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SECTOR

AGRICULTURE

An outlay of ₹ 101918.35 lakh has been approved for Agriculture Department during current financial year 2016-17.

I CROP HUSBANDRY

1. Scheme for Promotion of Sustainable Agriculture – Strategic Initiatives

It is a plan scheme. The objective of the scheme is to promote sustainable agriculture by extension through mass media in an integrated manner, Seed Treatment Programme for Rabi and Kharif Crops and Awards on the outstanding farmers villages and districts.

The details of the all components under this scheme are given as follows:

i. Extension through Mass Media

To strengthen the extension services by using print and electronic media and information technological support, print media or a) Publication, b) Advertising and Publicity (newspapers, magazine, pamphlets, folders etc.) and electronic media (radio jingles, documentary films & TV programme etc.) will be used for dissemination of the latest information and knowledge on a wide spectrum of topics to the farming community.

ii 100% Seed Treatment Programme for Rabi and Kharif Crops during the year 2016-17

Seed treatment is necessary to protect the seed and seeding from pests and pathogens. It maintain and improves seed quality; avoid spread of harmful organism, involves very little cost and can be done indoor without machinery.

Department is organizing 100% Seed treatment for both farmers own seed and certified seed supplied by govt. and private seed producers. Brief description about the programme of both farmers own seed and certified seed is given as under:-

a. Farmers own seed for Kharif & Rabi Crops

Farmers generally sow their own seed of wheat, seed replacing rate of wheat is 53% by certified seed varieties. Keeping in view the welfare of large farming community, it has been decided to enhance subsidy from 75% to 90% for farmer's own seed in kharif and Rabi crops (50% under RKVY and 40% under State Plan Scheme) on fungicides for the treatment of farmers saved seed.

b. Certified Seed for Kharif & Rabi Crops

The 100% cost of the seed treatment of certified seed will be borne on share basis, 50% under the State Plan Scheme namely "Scheme for the promotion of Sustainable Agriculture Strategy initiatives" and rest of the 50% share will be borne under RKVY for the year 2016-17. 100% seed treatment for certified seed of Rabi & Kharif crops during the year 2016-17.

The fungicide will be used by the Govt./Private seed producing agencies as per the recommendation of CCS H.A.U, Hisar. The seed producers will procure the fungicides from the institutional agencies or from private traders if not available with institutional agencies. The subsidy bills will be submitted to DDAs concerned for verification for releasing subsidy to Govt./Private seed producing agencies by Haryana State Seed Certification Agencies (HSSCA).

iii. Awards on the Outstanding Farmers, District and Villages

The details of which is indicating here under:-

a. Award to the Farmer Having Highest Productivity

Many farmers plays a significant role in the adoption of improved practices and making special contribution in improving the crop productivity. Such farmer to be motivated by rewarding their contribution so that other farmers may also follow their footsteps. The farmers who obtain first, second and third position in the productivity of the crops is to be honoured by Cash prizes and a certificates under three different categories.

Under 1st category three farmers will be awarded in the crops having more than 5.0 lakh hect. area average in last three years in the State. Amount of first award would be amounting to ₹ 1.00 lakh, 2nd award will be amounting to ₹ 50,000/- and 3rd award of ₹ 25,000/- respectively. The crop of Bajra, Rice, Cotton, Wheat & Mustard will be covered under the category. An amount of ₹ 8.75 lakh will be required for this purpose under this category.

Under 2nd category, the crops having an area of 1 to 5 lakh hect will be covered and two awards of ₹ 1.00 lakh and ₹ 50000/- will be given to Ist & 2nd farmers respectively. Sugarcane and Gram crop will be covered under this category. An amount of ₹ 3.00 lakh will be required for this purpose.

Under 3rd category, the crops having area less than 1 lakh hectare will be covered. An award of ₹ 1.00 lakh will be given to one farmer only harvesting highest yield in the state. Moong, Sunflower and Maize will be covered under this category.

b. Award for outstanding /innovative Farmers

The farmers who played leading role in the promotion of diversification of crops (away from paddy - wheat cycle), inter cropping, innovative practices will also be honoured and recognized to motivate such farmers. Twenty one (21) outstanding farmers in this category will be awarded of ₹ 50,000/- to one selected farmers in each district for this purpose. A committee headed by DC/ADC will select the farmers. The composition this committee is proposed as under:-

- | | |
|---------------------------|------------------|
| 1. DC/ADC | Chairman |
| 2. Senior Coordinator KVK | Member |
| 3. President Kisan club | Member |
| 4. SDAO(HQ) | Member |
| 5. DDA | Member Secretary |

An amount of ₹ 10.50 lakh will be required for this purpose. One State level prize of ₹ 1.50 lakh to most outstanding farmer in this category will also be awarded.

c. Award to the outstanding Districts

The District with highest productivity of a particular crop in the State will also be awarded by cash prizes of ₹ 1.00 lakh. Only those crops in a distt. will be considered for the awards which occupy at least 5% area of the total area under the major crops of the State i.e. Rice, Bajra, Cotton, Wheat, Mustard and Sugarcane. An amount of ₹ 6.00 lakh will be kept for this purpose. This amount will be given to the DDA of this district and the award money will be utilized for infrastructure development of the office of DDA/SDAO/APPO etc.

d. Award to the outstanding Village

One selected village from each district will also be honored with cash prizes of ₹ 10.00 lakh. The villages adopting integrated farming approach, sustainable agriculture, maximum production, diversification, farm machination, water management/post harvest management and value addition etc. will be selected by a committee headed by DC of the district.

iv. Other Charges

Many farmers played a significant role in the adoption.

The Headquarter of the scheme will be at Panchkula, the Director Agriculture, Haryana will be controlling officer as well as Drawing and Disbursing Officer in respect of the Scheme.

The Deputy Director Agriculture of each District will be drawing and disbursing officers in their respective jurisdictions.

An outlay of ₹ 500.00 lakh has been approved for this scheme for the year 2016-17.

2. Scheme for Promotion of Crop Diversification

Departmental Long-Term Objective:

This scheme relates to diversification of Rice –wheat cropping system area in the country came to force when yield level of these two most important cereal crops responsible for green revolution began standing and profit accruals started showing diminishing trend. The problem got further aggravated due to lowering of water table in North –West plains Zone comprising Punjab, Haryana and Western Uttar Pradesh. Thus dwindling ground water resources in these states due to excessive withdrawal for irrigation led to impurities in the water a cause of attendant crop health effect which call for immediate crop diversification that would promote technological innovation and enable farmers to choose crop alternatives.

Departmental Medium Term-Objective:

Due to the over exploitation of ground water in the Green Revolution States namely Punjab, Haryana and Western Uttar Pradesh, the department medium term – object is to promote alternative crops like Maize, Pulses i.e Summer Moong/Summer Moong/Daincha/Urd, Oil Seeds crops i.e Sunflower, Cotton, and inter cropping with Agro Forestry. Department is also promote farm Mechanization & value Addition by providing farm implements and site specific activities by providing underground pipe line to avoid the losses of water.

Annual Objective & Impact Expected:

Crop diversification is a sub Scheme of RKVY and is intended to promote technological innovations for sustainable agriculture and enable farmers to choose alternatives for increased productivity and income. The scheme has been started from 2013-14.

Strategies:

To implement the proposed Scheme will include enabling the farmers to choose alternatives for increased productivity and income.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:

Main activity of the scheme:-

1. Reduction of the area of water –guzzling crop.
2. Induction of technological innovation for establishing alternate crops for sustainable agriculture.
3. Resource conservation restoration of water table, reduction in soil fatigue and pollution levels and sustaining enhanced farm income.

Reporting System/ Format:

Monthly Progress Report and Quarterly Progress Report is provided by DDA's of Concerned Districts regarding Physical Targets & Achievement, Financial Targets & Achievements and Utilization Certificates.

In House/Third Party Impact Assessment Method:

State level Sanctioning Committee (SLSC) has been constituted by the State Government under the Chairmanship of Chief Secretary, Haryana. The SLSC is responsible for approving the projects under RKVY.

An outlay of ₹ 600.00 lakh has been approved under this scheme for the year 2016-17.

3. Scheme for Stocking and Distribution of Fertilizers by Institutional Agencies

It is a plan scheme which is in operation since 2007-08. Fertilizers are one of the important agricultural inputs used for raising crops. The major fertilizers consumed in the State are Di-Ammonium Phosphate (DAP) and Urea. The consumption of DAP during Kharif and Rabi seasons is about 3.20 MTs and 4.00 lakh MTs respectively and the consumption of Urea fertilizer is 7.75 MTs and 8.75 lakh MTs and 11.25 lakh MTs respectively yearly.

The sale, pricing and quality of fertilizers is regulated under the Fertilizers (Control) Order, 1985 which extends to the whole country. Presently, only Urea fertilizer is under the partial control and rest of the fertilizers are de-controlled. The distribution of major fertilizers i.e. DAP and Urea is done through institutional agencies like HAFED, HAIC and HLRDC and private network in the State.

A provision of ₹ 2500.00 lakh has been kept for creating buffer stock of DAP and Urea fertilizer with the institutional agencies during lean consumption period of fertilizers for compensating the carrying cost to the Govt. Institutional agencies during 2016-17 to ensure adequate and timely supply of fertilizers to the farmers.

4. Scheme for Strengthening of Agricultural Extension Infrastructure

The objective of the scheme is not only to ensure maintenance but also to improve and pursue the mandates of training and visit programmes of Agriculture Extension. A large number of vehicles purchased during the implementation of Agriculture Extension Project (1979-1993) and after the project, vehicles purchased under the scheme have been declared condemned by the State Condemnation Board and those condemned vehicles are being replaced year by year. There is a proposal for the replacement of condemned vehicles for which an amount of ₹ 50.00 lakh would be required.

An outlay of ₹ 670.00 lakh has been approved for the repair/ maintenance of the official as well as residential buildings and replacement of condemned vehicles of the Department for the financial year 2016-17.

5. Scheme for Agricultural Engineering and Trial Boring

The main objectives of this scheme are:-

1. This is a staff scheme. This scheme will help to provide fuel for cooking purpose and organic manures to rural household through the construction of family type biogas plants.
2. To mitigate drudgery of rural women reduce pressure on forest and accentuate social benefits.
3. To improve sanitation in villages by linking sanitary toilets with bio gas plants.
4. To strengthen of tube well machinery & equipment's for augmentation of under-ground water resources for irrigation purposes.
5. To help the farmers of State in the installation of tube-well at their field by providing operators, machinery and casing pipe. It will contribute as large extent to help the farmers in improving their economy and agriculture production in the state.
6. To increase the production and productivity and give employment to farmers by providing of tractors on custom hiring.

7. To maintain the Agri. implements/machinery purchased under centrally sponsored schemes.

An outlay of ₹ 339.00 lakh has been approved under the scheme for the year 2016-17.

6. Scheme for Providing Soil and Water Testing Services to the Farmers

Sr. No.	Point	Information
1.	Department long term objective.	Construction of new buildings and strengthen existing Soil Testing Laboratories.
2.	Department Medium term-objective (3 years horizon).	To provide chemicals, glass-wares and equipment's for strengthening 34 Soil Testing Laboratories.
3.	Annual Objective & Impact expected.	Providing chemicals, glass-wares and equipment's for strengthening 34 Soil Testing Laboratories
4.	Strategies.	Strengthening 34 Soil Testing Laboratories.
5.	Roll out of the scheme in terms of commencement of activities/projects.	There are 30 departmental, Static soil and water testing laboratories functioning at division and sub-divisional levels in this scheme.
6.	Cash flow of Requirement as per Roll out plan.	An outlay of ₹ 130.00 lakh has been approved for the year 2016-17.
7.	Reporting system /format.	Financial achievement in specified format
8.	In house/third party Impact Assessment Method.	-

7. Scheme for setting up Strengthening of Biological Control Lab. at Sirsa under Integrated Pest Management

Sr. No.	Point	Information
1.	Department long term objective.	The main objective of this scheme is to reduce the consumption of chemical pesticides.
2.	Department Medium term-objective	To ensure pesticides free farm produce with limited use of chemical pesticide and helps to increased use of Bio-

- (3 years horizon).
- pesticide and Bio-agents.
3. Annual Objective & Impact expected. Under Integrated Pest Management (IPM) approach, emphasis has been given to control the pest and disease infestation by way of methods other than the use of pesticides, so that we can help the farming community to increase their production and productivity of the crop for the betterment of their life style.
 4. Strategies. To monitor pest out breaks in the crops and to find out pest, predators, parasite ratio and also recommended the need based bio-pesticide & to acquaint farmers about the judicious application of pesticides.
 5. Roll out of the scheme in terms of commencement of activities/projects. Under this scheme the bio agents (Trichogramma, Trichoderma, Bauveria Bassiana & NPV) produced in bio control lab will be distributed to the farmers free of cost to control the pests and diseases of field crops. As a result, there will be reduction in chemical pesticides to a great extent and production of pesticides free farm produce in addition to environment safely. The non judicious use of chemicals pesticides/fertilizers is resulting in pollution of soil & water bodies.
 6. Cash flow of Requirement as per Roll out plan. An outlay of h ₹ 20.00 lakh has been approved under this for the year 2016-17.
 7. Reporting system /format. Monthly Progress Report and Quarterly Progress Report is provided by APPO, Sirsa regarding physical and Financial Targets and achievements.
 8. In house / third party Impact Assessment Method. There is no notified agency to assess the plant protection schemes as these schemes were monitored by the Committee constituted by the Department time to time.

8. Scheme for Quality Control on Agriculture Inputs

Sr. No.	Point	Information
1	Department long term objective	To Strengthen and to Provide the testing facilities of Pesticides/ Fertilizers/ Seeds sample in the Quality Control Laboratory (Pesticides) at Rohtak, Panchkula and Quality Control Laboratories (Fertilizers), Rohtak and Seed Testing Laboratory, Sirsa.
2	Department Medium term Objective (5 years horizon)	The balanced and judicious use of chemicals fertilizer & Pesticides.
3	Annual Objective & Impact expected.	This is a plan scheme and is in operation since 2006-07. The main object of the Scheme is to check malpractices/ adulteration in Fertilizer/ Pesticides, Seeds and to ensured good quality of agricultural inputs to the farmers. Under this Scheme, Staff for Headquarter, Two State Quality Control Laboratories (Pesticides) at Panchkula & Rohtak, on State Quality Control Laboratories (Fertilizers) at Rohtak and Seed Testing Laboratories, Sirsa has been provided.
4	Strategies	To provided quality input I (Pesticides /fertilizers/ seeds) to the farmers in the state.
5	Roll out of the scheme in terms of commencement of activities/projects.	There are 4 laboratory, two pesticides, one fertilizer and one Seeds functioning at State level in this scheme.
6	Cash flow of Requirement as per Roll out plan	At present two pesticides, one fertilizer and one seeds labs, are located at Panchkula, Rohtak, and Sirsa
7	Reporting System/format.	Lab wise targets shall be reported in specified format.
8	In house/third party Impact/Assessment Method	-

An outlay of ₹ 273.50 lakh has been approved under the scheme for the year 2016-17.

9. Scheme for Technology Mission on Sugarcane

The Technology Mission on Sugarcane is a State Plan Scheme which aims to increase area, production, productivity of sugarcane to meet domestic demand of the country and to bring reduction in cost of cultivation and pesticides consumption for enhancing the competitiveness in the Global market.

The objectives of the scheme:-

1. To achieve the desired growth in area, productivity, production and recovery of Sugarcane in the state.
2. To increase the income of cane growers and sustainability of sugarcane.
3. To develop linkages with Sugar Mills, research centres and other organizations for collaborative exchange of information and material.
4. Enhancing productivity of ratoon sugarcane.
5. To disseminate the information/ technologies to the cane growers.
6. To provide training to cane growers at regional and State levels.
7. To maintain varietal balance of Sugarcane varieties.
8. To achieve desired sugarcane productivity through seed programme.

The area under sugarcane in Haryana has declined by about 35% compared to that of previous year. The production has also drastically declined resulting in closure of most of the sugar mills much earlier than their peak recovery crushing in March-April, thus suffering huge losses.

The reduction in sugarcane area in Haryana has been because of shift in large cane area towards paddy. In the paddy-wheat cropping system sugarcane faces a stiff challenge from these crops as both these crops are short duration (4-5 months) against sugarcane being 2 year crop. Paddy and wheat also enjoyed substantial MSP by Govt. of India and assured marketing, whereas sugarcane is highly labour intensive and has staggered harvesting system. Also, the cultivation of wheat and paddy is largely mechanized, whereas, sugarcane cultivation is highly labour intensive and is not mechanized. The labour problem is becoming acute by the day as the migratory labour prefers urban jobs over agriculture jobs and least, the sugarcane

operations. An outlay of ₹ 500.00 lakh has been approved under this scheme during the year 2016-17.

10. Scheme for Agricultural Extension Training Services to Farmers

It is a staff scheme.

An amount of ₹ 181.00 lakh has been kept under head 109-Extension & Farmers Training-SB-97-Scheme for Agriculture Extension Training Services to Farmers as Salary TA, DA, OE etc. of the staff for the year 2016-17.

11. Scheme for Constitution of Haryana Kisan Ayog

It is State Plan scheme.

An outlay of ₹ 207.00 lakh has been approved for the Salary, DA, TA, Wages, POL and other office expenses etc. for the year 2016-17.

12. Scheme for Promotion of Cotton Cultivation in Haryana State

Departmental Long-term objective:

To increase Area, Production and Productivity of Cotton in State. The cotton is one the important cash crop. It provides edible oil and fibers and cooking fuel to the farmers The scheme was implemented in since 2011-12.

Departmental Medium term-objective:

Due to increase in population during last few years domestic consumption of edible vegetable oils & fibers has increased substantially, per capita consumption of edible oils has touched 16Kg/year/person. Departmental medium term-objective will be to meet out the requirement of edible oils and fibers.

Annual Objective & Impact expected:

To fulfill the requirement of vegetable oils cotton fibers, the attention of farmers is diverted towards cotton crop by providing Certified Seed to the farmers, by -organizing Farmer Training Camp, Front Line Demonstration (FLDS) Refresher course for extension worker, Supply of Manual and Power Operated Spray Pump, Drip Irrigation System and District wise Annual Action Plan is Implemented and providing financial assistance in seeds, demonstrations of Farm Machinery, inputs like Spray Pumps, UGPL, Sprinkler Set and Visits.

Strategies:

To implement the proposed mission will include increasing the latest varieties (Hybrid, American and Bt. Cotton), irrigation coverage under Cotton Crops, Diversion from low yielding cereals crop and Pulses.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:

Main activity of the mission is to provide seeds of different Cotton crop to the farmers on subsidy and Minikits of different crops free of cost. Transfer of technology is conducted by providing Front Line Demonstration with Financial Assistance. Inputs like Spray Pumps, Bio Fertilizer, Farm Machinery, UGPL etc. given to the farmers on subsidy.

Reporting System/ Format:

Monthly Progress Report and Quarterly Progress Report will be provided by DDA's of Concerned Districts regarding Physical Targets & Achievement, Financial Targets & Achievements and Utilization Certificates.

In house/ Third Party Impact Assessment Method:

- a) National Level Monitoring Committee will monitor the various activities performed by concerned DDAs.
- b) State Level Standing Committee will monitor the various activities performed by concerned DDAs.

Pattern of Financial Assistance:

Under each component 10% Additional Financial Assistance is given to SC/ST Farmers as compared to General Category Farmers.

An outlay of ₹ 343.00 lakh has been approved under this scheme for the year 2016-17.

13. Scheme for National Project on Management of Soil Health and Fertility

Sr. No.	Point	Information
1.	Department long term objective.	To strengthen and to provide facilities of soil testing in Soil Testing Laboratories in the State.
2.	Department Medium term-objective (3 years horizon).	The balanced and judicious use of chemical fertilizer.
3.	Annual Objective & Impact	To know the optimum doses of chemical fertilizers for

	expected.	different soils and crops is threw soil tests. For Plant growth quality of water may deteriorate the soils, reduce crop yield and render them unfit for cultivation. So soil testing services have to be provided to the farmers.
4.	Strategies.	Soil testing services have to be provided to the farmers free of cost.
5.	Roll out of the scheme in terms of commencement of activities/projects.	There are 5 departmental, Static soil testing laboratories functioning at division and sub-divisional levels in this scheme.
6.	Cash flow of Requirement as per Roll out plan.	An outlay of ₹ 39.85 lakh has been approved for the year 2016-17.
7.	Reporting system /format.	No. of soil Health cards issued to the farmers.
8.	In house / third party Impact Assessment Method.	-

14. Scheme for Improvement of Agriculture Statistics

S. No	Point	Information
1.	Department long term objective	The scheme is to improve the quality of data collection and analysis for providing assistance to labour / farmers workers for C.C Es, to improve the skills of the staff, to improve the quality of output and to update the latest statistical information in time.
2.	Department medium term objective (five year horizon)	The scheme is to improve the quality of data collection and analysis for providing assistance to the labour / farmers workers for C.C Es, to improve the skills of the staff, to improve the quality of output and to update the latest statistical information in time
3.	Annual objective and impact expected	To improve the skills of the staff, to improve the quality of output and to update the latest statistical information in time
4.	Strategies:	Statistical wing is basically to improve the data reporting and it compilation. This scheme was launched to improve the quality

of data collection and analysis for providing assistance to the labour / farmers workers for C.C. Es and to improve the skills of the staff.

- | | |
|---|---|
| 5. Roll out of the scheme in terms of commencement of activities/projects | The scheme is launched in the State during financial year i.e 2015-16 on purely State share. The scheme is for the continuous process and it will continue on long term basis. Cash flow requirement is meet out as per roll out plan |
| 6. Cash flow requirement as per roll out plan | An outlay of ₹ 37.00 lakh has been approved under this scheme for the financial year 2016-17. |
| 7. Reporting system/format | Every year the allotted amount is utilized to achieve the financial and physical targets in the scheme. The report is submitted to concerns in time. |
| 8. In house/third party impact assessment method | ----- |

15. Scheme for Providing Implements/Machinery on Subsidy to the Group of Farmers and Farmers of SC Category

The main objective of the scheme is to increase the productivity and production of crops, increase the income of SC farmers and employment generation of SC Farmers by establishing banks having latest agriculture implements/machinery on subsidy. Under the scheme establishment of implement bank small agriculture implements like conoweeder and wheel hoe will be provided on subsidy.

An outlay of ₹ 200.00 lakh has been approved under this scheme for the year 2016-17.

16. Scheme for Weather Based Crop Insurance (50:50)

Sr.No	Point	Information
1.	Department long term objective	The scheme first time started in the State during Rabi 2009-10. Presently, WBCIS is being implemented in 27 blocks of the 12 districts in the State. Wheat, Paddy are primarily covered in each block .This scheme is based on several weather parameters, like, deficit rainfall, excess rainfall,

- temperature and dry days not on yield parameters. More than 70% subsidy on premium is being provided to all categories of farmers. Since Kharif,2014 this scheme is not implemented and is under consideration with State Govt.
2. Department medium term objective (five year horizon) This scheme is based on several weather parameters like, deficit rainfall, excess rainfall, temperature and dry days not on yield parameters. All the claims are given by the implementing agencies. Private companies i.e. ICICI LOMBARD, IFFCO-TOKIO, CHOLA MS, Reliance, TATA AIG, FUTURE GENERALI and HDFC ERGO approved by Govt. of India are also participating in the scheme in addition to AIC.
 3. Strategies: This scheme is based on several weather parameters, like, deficit rainfall, excess rainfall, temperature and dry days not on yield parameters. More than 70% subsidy on premium is being provided to all categories of farmers.
 4. Roll out of the scheme The scheme is being run on 50:50 basis by State Govt. & GOI.
 5. Cash flow requirement as per roll out plan An outlay of ₹ 5350.00 lakh has been approved as State Share under the scheme for the year 2016-17.
 6. Reporting system/format Every year the allotment is done by State Govt. And the financial and physical targets are achieved in the scheme. The report is submitted to State Govt. & GOI in time.
 7. In house/third party impact assessment method -----

17. Pradhan Mantri Fasal Bima Yojna (New Scheme)

Prime Minister Fasal BimaYojana is a path breaking scheme for farmers' welfare. There will be a uniform premium of only 2% to be paid by farmers for all Kharif crops and 1.5% for all Rabi crops. In case of annual commercial and horticultural crops, the premium to be paid by farmers will be only 5%. The premium rates to be paid by farmers are very low and balance premium will be borne by the State and Central Government to provide full insured amount to the farmers against crop loss on account of natural calamities. There is no upper limit on Government subsidy. Earlier, there was a provision of capping the premium rate which resulted in low claims being paid to farmers. This capping was done to limit Government outgo on the premium subsidy. This capping has now been removed and farmers will get claim against full sum insured without any reduction. The use of technology will be encouraged to a great extent. The following stages of crop and risks leading to crop loss are covered under the scheme:-

- a. Prevented Sowing/Planting Risk:** Insured area is prevented from sowing/planting due to deficit rainfall or adverse seasonal conditions.
- b. Standing crop (Sowing to Harvesting):** Comprehensive risk insurance is provided to cover yield losses due to non-preventable risks, viz. Drought, Dry spells, Flood, Inundation, pests and Diseases, Landslides, Natural Fire and Lightening, Storm, Hailstorm, Cyclone, Typhoon, Tempest, Hurricane and Tornado.
- c. Post-Harvest Losses:** coverage is available only upto a maximum period of two weeks from harvesting for those crops which are allowed to dry in cut and spread condition in the field after harvesting against specific perils of cyclone and cyclonic rains and unseasonal rains.
- d. Localized Calamities:** Loss/damage resulting from occurrence of identified localized risks of hailstorm, landslide and inundation affecting isolated farms in the notified area.
An outlay of ₹ 30000.00 lakh has been approved under this scheme for the year 2016-17 out of which ₹ 6000.00 lakh under SCSP Component.

18. Scheme for Providing Financial Assistance to Private Sugar Mills for Making Pending Payment to the Cane Growers in Haryana

This Plan scheme included during the year 2015-16. The main objective of the scheme is to provide financial assistance to private sugarmills namely Saraswati Sugar Mill,

Yamunanagar, Picadaily Agro Industries, Bhadson and The Naraingarh Sugarmill, Narainagarh for making pending payment to the cane growers in Haryana for the season 2014-15. Financial assistance of ₹ 187.00 crore was given during the year 2015-16, to make the payment of cane arrears of the cane growers of the above said Sugarmills in Haryana. The recovery of the loan may be made by the HARCO Bank at their own level because for recovering the loans, the Bank is very well aware of the facts and terms and the conditions imposed by it.

An outlay of ₹ 5000.00 lakh has been approved under this scheme for the year 2016-17.

CENTRALLY SPONSORED SCHEMES (SHARING BASIS)

19. Scheme for Rastriya Krishi Vikas Yojna (RKVY) and Scheduled Castes Farmers (60:40)

Rashtriya Krishi Vikas Yojana (RKVY) is a 60:40 Centrally Sponsored State Plan Scheme. The scheme was introduced in the State during 2007-08. The Scheme aims at achieving 4% growth in the Agriculture sector during the 11th plan period by ensuring holistic development of Agriculture and allied sector. RKVY provide inbuilt flexibility in selecting State Specific Intervention to the State for the holistic development of Agriculture sector. State Level Sanctioning Committee (SLSC) under the Chairmanship of Chief Secretary of the State is competent authority to approve the project under RKVY. RKVY is a multi sectoral scheme and the funds are provided to Agriculture, Horticulture, Animal Husbandry, Fisheries and related research institutions under RKVY by SLSC.

Implementation and Monitoring of RKVY

State Level Sanction Committee (SLSC) under the chairmanship of the Chief Secretary has been constituted for the approval and review of the implementation of RKVY in the State. The Comprehensive District Agriculture Plan (C-DAP) of all the 21 districts have been prepared after thorough discussion with all stake holders. Problems ailing agriculture, extension and research gaps and action plans to address the problems of the district have been properly highlighted in the C-DAP. Based on these C-DAPs the State Agriculture Plan has been prepared which reflects the gaps and priorities for holistic development of agriculture sector. The C-DAP were prepared in the year 2008-09 and there is a need to revisit C-DAP and SAP to make them more relevant to the present requirement of the districts. The

department has put in place the web-based information system called Data-Base and Management System (RDMIS). This system provides all stake holders with upto date and authenticated data on output, outcomes and growth impacts of project undertaken under RKVY.

National Institute of Rural Development (NIRD), Hyderabad had undertaken the concurrent evaluation of RKVY in the State during February, 2009. Karnal and Kurukshetra districts of the state were identified for the purpose. NIRD team interacted with District administration and the implementing department and collected the feedback regarding the implementation of RKVY. The team had also visited and inspected some innovative projects being implemented by the department under RKVY. Implementation of RKVY and particularly innovative projects like promotion of Green Manuring with Dhaincha crop for improving soil health, promotion of Under Ground Pipe Line (UGPL) System for water conveyance in order to reduce water losses and to bring additional area under cultivation which otherwise wasted due to conventional irrigation channel were appreciated by the evaluation team. NIRD also appreciated the inter-cropping project of sugar cane with onion, gram, lentil and even with wheat in the State which have not only improved the utilization of natural resources but also income of the farmers. Other projects like strengthening of soil testing laboratories for Micronutrients testing, distribution subsidy on certified seed to improve the Seed Replacement Rate, promotion of resource and energy saving farm implements for timely farm operation were also appreciated by the NIRD during their visit and interaction with the department. The project of Animal Husbandry and Dairying Department like Artificial Insemination for Breed Improvement and Reproductive Health Management to optimize fertility etc were also appreciated by the evaluation team. However, NIRD pointed out that the projects should be prepared under RKVY in-line with the identified gaps and priority areas of development as given in the C-DAP and SAP but these were not adhered to in many of the projects. The team also opined that the co-ordination, monitoring and supervision mechanism of the projects being implemented by various departments should be strengthened at various levels to improve the quality of the implementation of the projects. There should be proper conversions of the projects under RKVY with other centrally sponsored programme for better utilization of funds and natural resources.

RKVY funds are provided to the States in following streams:-

- (a) RKVY (Production Growth) with 35% of annual outlay,
- (b) RKVY (Infrastructure and Assets) with 35% of annual outlay;
- (c) RKVY (Special Schemes) with 20% of annual outlay; and
- (d) RKVY (Flexi Fund) with 10% of annual outlay (States can undertake either Production Growth or Infrastructure & Assets projects with this allocation depending upon State specific needs/priorities).

Year wise funds allocation & utilisation under RKVY**(₹ in crore)**

Year	Allocation/Release	Utilization	% Utilization
2007-08 & 2008-09	61.03	61.03	100
2009-10	112.77	112.77	100
2010-11	226.80	226.80	100
2011-12	176.8720	173.55	98
2012-13	179.88	177.95	99
2013-14	159.29	156.03	98
2014-15	254.68	110.10	43
2015-16	370.00	241.76	65

Innovative and Best Projects Implemented under RKVY in the State**1. Promotion of green manuring**

Soil health has been deteriorated due to prolonged paddy wheat rotation in the State. Organic carbon content in the soils has gone down to less than 0.4% which has impacted soil properties and productivity of various crops. Green manuring of crops is the best alternative to improve the organic content of the soil. Dhaincha is a fast growing leguminous green manuring crop which improves soil health. Being leguminous in nature it fixes atmospheric nitrogen into the soil, thus, enriching the soil fertility.

The Department of Agriculture promoted green manuring of Dhaincha crop in the State under RKVY. The seed of Dhaincha was provided on subsidized rates to the farmers. This has not only improved the soil health of the State but also proved handy in weaning away the farmers from water guzzling crop of sathi paddy.

2. Strengthening of Soil Testing Laboratory

Due to intensive farming and paddy wheat rotation in the State, fertilizer consumption has increased to more than 210 Kg NPK per hectare. However, the consumption of nutrients is not keeping pace with nutrient removal from soil and a negative nutrient balance has been created. Apart from major nutrient, deficiency of some of secondary and micronutrients have also been created. Soil health has been major casualty in the process. Soil testing has now to play a pivotal role in the management of soil health. The focus has to be on management of soil fertility through balance fertilizer use and other supplementary and complimentary practices in a fertility management.

There are 30 soil and water testing laboratories operating in the State at sub-divisional level. Most of these laboratories have been strengthened and equipped for testing of micro nutrients. This has gone a long way to address the deficiency of micro nutrients in the State. Necessary projects were formulated to address the micro nutrients deficiencies and various micro nutrients were supplied on subsidized rates to the farmers.

Presently, the fertilizer recommendation report on the basis of soil testing are provided to the individual in soil health card to the farmers through our extension workers and sometimes takes much time to reach the report to the farmers after the sowing of their crop. The department of Agriculture Haryana has initiated an innovative idea to start online soil test report, fertilizer recommendations, advice for the use of fertilizer. This facility will be available to the farmers on District/Departmental Web Page by submitting a information of registration number of a sample or farmer's, father's name and the village from which he belongs to and will get a recommendation report with advise within seven working days after the submission of soil sample in the laboratory. This facility is being starting from district Karnal and further increased to all the districts in a very short span of time. This will be quite helpful to create awareness among the farmers and distribution of information to the farmers will be easy and fast.

The Central Laboratory at Karnal which is supervising all the STLs in the state have been strengthened under RKVY. NIRD also praised the state of the art laboratory set up at Karnal and the system of online soil health information to the farmers.

3. Under Ground Pipe Line System (UGPL)

UGPL system implemented by Agriculture Department with the financial assistance of RKVY proved very successful in the State. The system prevents seepage losses, saves labour cost, facilitates extra availability of land for cultivation and also helps in weed control. This has improved water use efficiency and crop productivity. The system has also facilitated retrieval of additional area which otherwise occupied by the traditional irrigation channel.

4. Special & Sub-Schemes

Many sub scheme i.e. Accelerated Fodder Development Programme (AFDP), Special Programme for Dairy Development as a part of National Mission for Protein Supplement (MNPS), Project for Vegetable Initiatives for Urban Cluster (VIUC) and Crop Diversification Programme (CDP) have also been implemented under the umbrella of RKVY which addresses the specific problems of the State.

An amount of ₹ 39000.00 lakh (₹ 23500.00 lakh as CS and ₹ 15500.00 lakh as SS) has been earmarked for General Category and an amount of ₹ 1000.00 lakh (₹ 500.00 lakh as CS and ₹ 500.00 lakh as SS) has been earmarked for Scheduled Castes Category the year 2016-17.

20. National Food Security Mission (NFSM) and National Food Security Mission (NFSM) for Scheduled Caste Farmers

Government of India has launched centrally sponsored National Food Security Mission in the State from Rabi 2007-08. Two crops namely wheat and pulses have been covered under the Mission. It has been envisaged to focus on districts having potential but relatively low level of productivity. Seven districts of the state namely Ambala, Yamunanagar, Bhiwani, Mahendergarh, Gurgaon, Rohtak and Jhajjar have been covered under NFSM-Wheat. In case of pulses, five districts i.e. Bhiwani, Hisar, Sirsa, Rohtak & Sonapat were covered during 2007-08 to 2009-10. From the year 2010-11, all the districts have been covered under NFSM-Pulses. During the year 2013-14 Govt. of India replaced the districts of Palwal and Mewat by Yamuna Nagar & Gurgaon under NFSM-Wheat and launched NFSM-Coarse Cereals in the districts of Bhiwani, Rewari, Jhajjar, Mohinder Garh and Hisar along with NFSM-Commercial Crops (Cotton) in Bhiwani, Fatehabad, Hisar, Jind, Rohtak, Sonipat and Sirsa with eleven districts covered under NFSM-Commercial Crops (Sugarcane) i.e. Amabala, Yamuna Nagar, Fatehabad, Jind, Kaithal, Karnal, Kurukshetra, Panipat, Sonipat, Rohtak & Palwal.

Long Term Objectives

Main objective of the Mission is to increase production of wheat, pulses, coarse cereals and commercial crops through area expansion and productivity enhancement in a sustainable manner in the identified districts of the state:

- Sustainable Agriculture Development by way of resource conservation technologies rendering NRM.
- Skill up gradation / capacity building of extension workforce / farmers for efficient extension services to the farming community.
- Promotion of ICT (Information & Communication Technology) application for TOT (Transfer of Technology) to the farmers.
- Demand driven farmer centric bottom up & participating approach for planning and implementation of district level Strategic Research & Extension Plan (SREP) for timely and better adoption of technologies by the farmers to reduce yield gap (s)
- Mass media support to extension programme of the state.
- Profitable agriculture by reducing cost of cultivation & better marketing avenues.
- Gender mainstreaming.

Departmental Medium Term Objectives (5 Years Horizon):

1. Increasing production of rice, wheat, pulses and coarse cereals through area expansion and productivity enhancement in a sustainable manner in the identified districts of the State;
2. Restoring soil fertility and productivity at the individual farm level;
3. Enhancing farm level economy (i.e. farm profits) to restore confidence amongst the farmers.

Annual Objectives & Impact Expected:

Main emphasis is on action planning under NFSM-Wheat, NFSM-Pulses, NFSM-Coarse Cereals & NFSM-Commercial Crops keeping in view farming situation, type of soils, Resources Rich and Resource Poor farm families need based to increasing the interest of Improved Farming System Approach among the farm families by using all improved technologies available to create awareness by extension, farmers-scientist interactions to disappear fear of loss and skill up gradation.

Strategies:

To achieve the above objectives, the Mission would adopt following strategies:

- Focus on low productivity and high potential districts including cultivation of food grain crops in rain fed areas.
- Implementation of cropping system centric interventions in a Mission mode approach through active engagement of all the stakeholders at various levels.
- Agro-climatic zone wise planning and cluster approach for crop productivity enhancement.
- Focus on pulse production through utilization of rice fallow, rice bunds and intercropping of pulses with coarse cereals, oilseeds and commercial crops (sugarcane, cotton).
- Promotion and extension of improved technologies i.e., seed, integrated nutrient management (INM) including micronutrients, soil amendments, integrated pest management (IPM), input use efficiency and resource conservation technologies along with capacity building of the farmers/extension functionaries.
- Close monitoring of flow of funds to ensure timely reach of interventions to the target beneficiaries.
- Integration of various proposed interventions and targets with the district plan of each identified district.
- Constant monitoring and concurrent evaluation by the implementing agencies for assessing the impact of the interventions for a result oriented approach.

Roll out of the Scheme in Terms of Commencement of Activities / Projects:

Roll out in shape of restoration of soil health, conservation and recharge of underground water, introducing income generating programme of farm families, self-dependence in pulses, coarse cereals, commercial crops and edible oils etc. are expected commencement of Activities / Projects under the mission.

Cash Flow Requirement as per Roll Out Plan:

Fund flow through treasury has been made mandatory by Govt. of India since 2013-14. Scheme wise Head / Sub Head have already been allotted by FD, Haryana.

Reporting System / Format:

The State Department of Agriculture will ensure submission of Quarterly Progress Reports (QPRs) which should reach by the 15th of the month following each quarter. Similarly, the detailed Annual Progress Report (APR) should be sent to the National Mission Director, within three months after the end of the year. One copy of the quarterly/annual report of NFSM-Rice should be sent to the Directorate for Rice Development, Patna, of NFSM-Wheat to the Directorate of Wheat Development, Ghaziabad and of NFSM-Pulses to the Directorate of Pulses Development, Bhopal and NFSM-Coarse cereals to Directorate of Millets Development, Jaipur. The formats for reporting would be as prescribed by the NFSMEC.

In House / Third Party**Monitoring Mechanism**

- The Mission will have a strong mechanism of monitoring and evaluation with the involvement of all the implementing agencies and the line departments. At the district level, monitoring will be undertaken by DFSMEC supported by the Project Management Team.
- Close monitoring of physical and financial targets of various program interventions would be done by the monitoring teams. Format for monitoring these interventions would be prescribed by NFSMEC.
- The State Department of Economics and Statistics will be involved in adopting the prescribed format for data collection pertaining to different parameters of the Mission for monitoring to suit the local requirements.
- At the State level, the activities of the Mission will be monitored by a Committee to be constituted under the Chairmanship of the State Mission Director with members from the line departments, SAUs, Lead Bank, NABARD, ICAR institutes and Crop Development Directorates of DAC.
- At the National level, the activities of the Mission will be monitored by a Committee to be constituted under the Chairmanship of the Mission Director with members from DAC, ICAR, SAUs, CDDs, research institutions concerned and officials of State Departments concerned. The nine Crop Development Directorates will be involved in monitoring of the Mission activities in States assigned to them.

- The National Level Monitoring Teams (NLMOTs) would be constituted for each state for monitoring the activities of the Mission.

Evaluation

- A baseline survey will be conducted by the State Department of Agriculture/ State Department of Economics & Statistics to know the resource endowments of the farmers and the level of crop productivity.
- Concurrent Evaluation will be done every year. The State Department of Agriculture / Department of Economics and Statistics/SAU would be responsible for conducting this evaluation to assess the performance of the Mission commensurate with annual action plan and its objectives.
- In the 3rd year of implementation of the NFSM, a mid-term evaluation at the National Level will be undertaken through an independent agency/organization on performance and shortcomings so as to take the remedial measures / make required changes in the scheme and its method of implementation.
- Impact Evaluation Study/Studies at the National Level will also be undertaken through an independent agency after the third year of implementation to assess the impact of the scheme in increasing the productivity of rice, wheat, pulses and coarse cereals and enhancement of farmers' income.
- Information communication technology (ICT) will be used for reporting, monitoring and evaluation of the Mission. Specialized software for the reporting, monitoring and evaluation of the Mission's activities already exists.

Previously DESA was assigned for concurrent evolution but, ESA was enabled to conduct concurrent evolution. Later, DGA assigned the NABARD to conduct the survey. The much higher fee was not reduced by NABARD during negotiation and the matter is still pending under consideration.

An amount of ₹ 3200.00 lakh (₹ 1920.00 lakh as CS and ₹ 1280 lakh as SS) has been earmarked for General Category and an amount of ₹ 800.00 lakh (₹ 480.00 lakh as CS and ₹ 320.00 lakh as SS) has been earmarked for Scheduled Castes Category the year 2016-17.

21. National Mission for Oilseed and Oil Palm for General and Scheduled Castes Farmers (NMOOP) (60:40)

Departmental Long-term objective:

To minimize huge import of vegetable edible oils by increasing production productivity and area under Oilseed crops.

Departmental Medium term-objective:

Due to increase in population during last few years domestic consumption of edible vegetable oils has increased substantially, per capita consumption of edible oils has touched 16Kg/year/person. Departmental medium term-objective will be to meet out the requirement of edible oils.

Annual Objective & Impact Expected:

To fulfill the requirement of vegetable oils the attention of farmers is diverted to oil seed crops by organizing them Farmer Training, Farmer Field Schools and providing financial assistance in seeds, demonstrations of Farm Machinery, inputs like Spray Pumps, UGPL, Sprinkler Set and Visits.

Strategies:

To implement the proposed mission will include increasing seed replacement ratio with focus on varietal replacement increasing irrigation coverage under Oilseed crops, Diversification of area from low yielding cereals crop, inter cropping of Oilseeds with cereals/Pulses, Sugarcane use of fallow land after Paddy, Potato.

Roll Out of the scheme in Terms of Commencement of Activities/Projects:

Main activity of the mission is to provide seeds of different Oilseed crops to the farmers on subsidy and Mini kits of different crops free of cost. Transfer of technology is conducted by providing Block Demonstration plot with financial assistance, IPM Demonstration (FFS) are organized for 16 weeks and farmers training camps are organized. Inputs like Spray Pumps, Bio Fertilizer, Gypsum, Farm Machinery, UGPL etc. given to the farmers on subsidy.

Reporting System/ Format:

Monthly Progress Report and Quarterly Progress Report is provided by DDA's of Concerned Districts regarding Physical Targets & Achievement, Financial Targets & Achievements and Utilization Certificates.

In House/ Third Party Impact Assessment Method:

Mission Monitoring Committee is constituted under the Chairmanship of Joint Secretary (Oil-Seed) Department of Agriculture & Co-operation alongwith ten members via. GoI to oversee the monitoring activities of Mini Mission.

State Level Standing Committee is constituted by the State Government under the Chairmanship of Agriculture Production Commission/ Principle Secretary/ Secretary to review progress of Mini-Mission being implemented

Pattern of Financial Assistance:

Under each component 10% Additional Financial Assistance is given to SC/ST Farmers as compared to General Category Farmers.

A outlay of ₹ 1840.00 lakh (₹ 1104.00 lakh as CS and ₹ 736.00 lakh as SS) has been earmarked for General Category and an amount of ₹ 460.00 lakh (₹ 276.00 lakh as CS and ₹ 184.00 lakh as SS) for Scheduled Castes Category the year 2016-17.

22. National Mission on Agriculture Extension and Technology for Genral and Scheduled Castes Farmers (60:40)

The main objective of the scheme is to reform public sector extension, mainstreaming gender concerns in extension and capacity building/skill up gradation of farmers & extension functionaries. To improve the knowledge of the farmers' relating to the Agriculture by farmers' scientist interaction/kisan melas and exposure visits.

A outlay of ₹ 3200.00 lakh (₹ 1920.00 lakh as CS and ₹ 1280.00 lakh as SS) has been approved for General Category and ₹ 800.00 lakh (₹ 480.00 lakh as CS and ₹ 320.00 lakh as SS) for Scheduled Castes Category the year 2016-17.

23. Sub Mission of Agricultural Mechnization (SMAM) (50:50)

The main objectives of this scheme are:-

1. Increasing the reach of farm mechanization of small and marginal farmers and to the regions where availability of farm power is low.
2. Promoting "Custom Hiring Centre's" to offset the adverse economies of scale arising due to small landholding and high cost of individual ownership.
3. Creating hubs for hi-tech and high value farm equipments.
4. Creating awareness among stakeholders through demonstration and capacity building activities.

5. Ensuring performance testing and certification at designated testing Centre's located all over the country.

An outlay of ₹ 600.00 lakh (₹ 300.00 lakh as CS and ₹ 300.00 lakh as SS) has been approved under this scheme for the year 2016-17.

24. Scheme for e-Governance (Agri.)

The National e-Governance Plan (NeGP) has been formulated by the Department of Electronics and Information Technology (DEITY) and Department of Administrative Reforms and Public Grievances (DARPG). The Union Government approved the NeGP, comprising of 27 Mission Mode Projects (MMPs) and 10 components on May 18, 2006.

The NeGP aims at improving delivery of Government services to citizens and businesses with the following vision:

"Make all Government services accessible to the common man in his locality, through common service delivery outlets and ensure efficiency, transparency & reliability of such services at affordable costs to realize the basic needs of the common man."

Implementation Strategy, Approach and Methodology of NeGP

Implementation of e-Governance is a highly complex process requiring provisioning of hardware & software, networking, process re-engineering and change management. Based on lessons learnt from the past and the experience from successful e-Governance applications, the approach and methodology adopted for NeGP contains the following elements:

- i. Common Support Infrastructure:** NeGP implementation involves setting up of common and support IT infrastructure such as: State Wide Area Networks (SWANs), State Data Centres (SDCs), Common Services Centres (CSCs) and Electronic Service Delivery Gateways.
- ii. Governance:** Suitable arrangements for monitoring and coordinating the implementation of NeGP under the direction of the competent authorities have also been substantially put in place. The programme also involves evolving/ laying down standards and policy guidelines, providing technical support, undertaking capacity building, R&D, etc. DEITY is required to adequately strengthen itself and various institutions like NIC, STQC, CDAC, NISG, etc. to play these roles effectively.

iii. Centralized Initiative, Decentralized Implementation: e-Governance is being promoted through a centralized initiative to the extent necessary to ensure citizen-centric orientation, to realize the objective of inter-operability of various e-Governance applications and to ensure optimal utilization of ICT infrastructure and resources while allowing for a decentralised implementation model. It also aims at identifying successful projects and replicating them with required customization wherever needed.

iv. Public-Private Partnerships (PPP): PPP model is to be adopted wherever feasible to enlarge the resource pool without compromising on the security aspects.

v. Integrative Elements: Adoption of unique identification codes for citizens, businesses and property is to be promoted to facilitate integration and avoid ambiguity.

vi. Programme Approach at the National and State levels: For implementation of the NeGP, various Union Ministries/Departments and State Governments are involved. Considering the multiplicity of agencies involved and the need for overall aggregation and integration at the national level, NeGP is being implemented as a programme, with well-defined roles and responsibilities of each agency involved. For facilitating this, appropriate programme management structures have also been put in place.

vii. Facilitator role of DEITY: DEITY is the facilitator and catalyst for the implementation of NeGP by various Ministries and State Governments and also provides technical assistance. It serves as a secretariat to the Apex Committee and assists it in managing the programme. In addition, DEITY is also implementing pilot/ infrastructure/ technical/ special projects and support components. DARPG's responsibility is towards Government Process Re-engineering and Change Management, which are desired to be realized across all government departments. Planning Commission and Ministry of Finance allocate funds for NeGP through Plan and Non-plan budgetary provisions and lay down appropriate procedures in this regard.

viii. Ownership of Ministries: Under the NeGP, various MMPs are owned and spearheaded by the concerned line Ministries. In case there are any ongoing projects which fall in the MMP category, they would be suitably enhanced to align them with the objectives of NeGP. For major projects like Bharat Nirman, Rural Employment Guarantee Schemes, etc. the line ministries concerned are advised to make use of e-Governance as also automation

techniques from the inception stage. States have been given the flexibility to identify a few additional state-specific projects, which are relevant for the economic development of the State.

An outlay of ₹ 250.00 lakh (₹ 150.00 lakh as CS and ₹ 100.00 lakh as SS) has been approved under this scheme for the year 2016-17.

II. SOIL AND WATER CONSERVATION

1. Scheme for Providing Assistance on Adoption of Water Saving Technologies

Sr. No.	Point	Information
1.	Department long term objective.	Management of Natural resources by controlling the depletion of ground water by artificial recharge and its monitoring/management by establishing observation points (Peizometric tubes); land reclamation through providing Gypsum on subsidized rates; On farm water management through sprinkler, UGPL& drip irrigation systems.
2.	Department Medium term-objective (3 years horizon).	1. Arrest the depletion of groundwater by artificial recharge. 2. Educated farmers for judicious use of groundwater by organizing awareness camps. 3. Management of Natural resources by establishing observation points (Peizometric tubes) for groundwater monitoring.
3.	Annual Objective & Impact expected.	The re-charging of groundwater, groundwater conservation, groundwater level, quality monitoring etc.
4.	Strategies.	The districts showing long term decline in groundwater and for areas with scanty rainfall. In the areas rain water harvesting works taken up at mass level.
5.	Roll out of the scheme in terms of commencement of activities/projects.	Recharging of the natural resource i.e. groundwater is a continuous process. Since the inception of the scheme 650* no. of Roof top rain water harvesting constructed through out the State depending upon the availability of funds.

6. Cash flow of Requirement as per Roll out plan. An amount of ₹ 10.00 crore will be required every year. However, it is pertinent to mention here that ₹ 12.00 crore will be required every year at full strengthening of staff.
7. Reporting system /format. Physical and Financial achievement in specified format
8. In house / third party - Impact Assessment Method.

An outlay of ₹ 995.00 lakh has been approved under this scheme for the year 2016-17.

2. Scheme for Integrated Watershed Development and Management Project in the State

Departmental Long Term Objective : Management of natural resources for enhanced agriculture productivity on sustainable basis.

Departmental Medium Term Objective (5 year horizon) :

- (a) Conservation, development & sustainable Management of natural resources including their use.
- (b) Enhancement of agriculture productivity and production in a sustainable manner.
- (c) Reduction in regional disparity between irrigated & rainfed areas.
- (d) Creation of sustainable employment opportunities for the community including the less.
- (e) Control of soil erosion and restoring productivity in degraded lands.

Annual Objective & Impact Expected : The re-charging of ground water, moisture conservation, erosion control, checking of land degradation, improvement in crop productivity.

Strategies : Action plan from the specified districts shall be got prepared. Soil and water conservation works viz. Water Harvesting Structures, Percolation tanks, Check dams, Crate wire structures, Silt Detention dams, Drop structures, Farm ponds etc. will be executed in the specified areas. An area of about 3000 ha. will be benefitted depending upon the availability of funds.

Roll Out of the scheme in Terms of Commencement of Activities/Projects : Restoring of land degradation and natural resources is a continuous process.

Cash Flow Requirement as per Roll Out Plan : This is a continuous scheme.

Reporting System/Format : Physical and financial achievements with the area benefitted and no. of beneficiaries etc. as per the format.

In House/Third Party Impact Assessment Method : Third party evaluation shall be carried out after 5 years of implementation the scheme/project.

An outlay of ₹ 623.00 lakh has been approved under this scheme for the year 2016-17.

3. Scheme for Development of Saline/ Waterlogged Soils in Haryana State

Departmental Long Term Objective : The preservation of the agricultural production capacity of agriculture land in the water logged and saline soils of Haryana, which is in danger of becoming unproductive and the improvement of the agricultural production of land that has already become unproductive because of waterlogging/alinity and consequently the improvement of the living condition of the rural people.

Departmental Medium Term Objective : Restoring land degradation due to Salinity and Waterlogging enhance production agriculture crops.

Annual Objective & Impact Expected : The sub-surface drainage system will be laid out in 1300 ha. areas of three districts in the State. After laying the system, the land will become productive in coming three years and production and productivity will increase that will certainly increase the socio-economic status of farming community.

Strategies : To conduct the survey for indentifying the saline and water logged areas in the State. After identifying the areas the analysis of soil and water samples is carried out. On the basis of the report of samples the project is prepared and designed. The laying out of horizontal sub surface drainage system in affected lands is carried out by using modern techniques and farmer participatory approach.

Roll Out the scheme in Terms of Commencement of Activities/Projects: After completion of work, the project is handed over to the concerned Farmers' Drainage Society (FDS).

Cash Flow Requirement as per Roll Out of Plan: It is a regular feature.

Reporting System/Format: - Reporting system is adopted as per the prescribed performa developed by GOI as well State Government.

In House/Third Party Impact Assessment Method: The monitoring and evaluation work of the project has been assigned to Central Saline Soil Research Institute (CSSRI), Karnal. The impact is measured in terms of increased in production and productivity of the reclaimed area.

An outlay of ₹ 347.00 lakh has been kept under this scheme for the year 2016-17.

4. National Mission on Sustainable Agriculture and National Mission on Sustainable Agriculture for Scheduled Castes Farmers (60:40)

The main objectives of the scheme are following:

1. To make agriculture more productive sustainable, remunerative and climate resilient by promoting location specific Integrated/Composite Farming.
2. To conserve natural resources through appropriate soil and moisture conservation measures.
3. To adopt soil health management practices based on soil fertility maps, soil test based application of macro & micro nutrients.
4. To optimize utilization of water resources through efficient water management to expand coverage for achieving more crop per drop.
5. To develop capacity of farmers and stake holders in conjunction with other ongoing mission.
6. To improve productivity of rain fed farming and establish an inter and intra departmental/ Ministerial coordination.

The scheme will be implemented throughout the State. The benefit of the scheme will be to make agriculture more productive, remunerative and climate resilient.

An outlay of ₹ 800.00 lakh (₹ 480.00 lakh as CS and ₹ 320.00 lakh as SS) has been approved for General Category and an amount of ₹ 200.00 lakh (₹ 120.00 lakh as CS and ₹ 80.00 lakh as SS) under SCSP for the year 2016-17.

5. Soil Health Cards Scheme

Sr. No.	Point	Information
1.	Long term objective.	Perspective of Soil Fertility Management with the focus or judicious use of fertilizers for sustainable crop productivity, thus facilitating adoption of good agricultural management practices to increase the sustainability of farming.
2.	Medium term- objective (3 years horizon).	To provide Soil Health Card to each farming family of the State.

3. Annual Objective & Impact expected. Collection of 2.5 lakh soil samples during the year 2015-16 and accordingly soil health card are to be provided to the farmers to guide them about the fertility status of soils of their fields along with advisory for balanced and judicious use of fertilizers.
4. Strategies. Collection of soil samples at a grid point of 2.5 ha (from irrigated areas) and 10.00 ha at a grid (from rain-fed areas) on GPS location basis. On the basis of Soil Test analysis Soil Health Card are to be provided to all farming families in the State.
5. Roll out of the scheme in terms of commencement of activities/projects. The scheme is launched in the State during the current financial year i.e. 2015-16 on 50:50 basis to provide Soil Health card to all 16.17 lakh farming families with in a period of 3 years. Though it is a continuous process and scheme will continue on long term basis.
6. Cash flow of Requirement as per Roll out plan. An Action Plan with total outlay of ₹ 1739.00 lakh for 3 years has been submitted to GOI. An amount of 563.00 lakh is earmarked for 2015-16 out of which 281.50 lakh is required as State share for current financial year.
7. Reporting system/format. Number of soil samples analyzed & Soil Health Cards issued to the farmers.

A total amount of ₹ 342.00 lakh (₹ 171.00 lakh as CS and ₹ 171.00 lakh as SS) has been approved under this scheme for the year 2016-17.

6. Soil Health Cards Scheme for Scheduled Castes Farmers (New Scheme)

Sr. No.	Point	Information
1.	Department long term objective.	Perspective of Soil Fertility Management with the focus or judicious use of fertilizers for sustainable crop productivity, thus facilitating adoption of good agricultural management practices to increase the sustainability of farming.

2. Medium term- objective (3 years horizon). To provide Soil Health Card to each farming family of the State.
3. Annual Objective & Impact expected. Collection of 2.5 lakh soil samples during the year 2015-16 and accordingly soil health card are to be provided to the farmers to guide them about the fertility status of soils of their fields along with advisory for balanced and judicious use of fertilizers.
4. Strategies. Collection of soil samples at a grid point of 2.5 ha (from irrigated areas) and 10.00 ha at a grid (from rain-fed areas) on GPS location basis. On the basis of Soil Test analysis Soil Health Card are to be provided to all farming families in the State.
5. Roll out of the scheme in terms of commencement of activities/projects. The scheme is launched in the State during the current financial year i.e. 2015-16 on 50:50 basis to provide Soil Health card to all 16.17 lakh farming families with in a period of 3 years. Though it is a continuous process and scheme will continue on long term basis.
6. Cash flow of Requirement as per Roll out plan. An Action Plan with total outlay of ₹ 1739.00 lakh for 3 years has been submitted to GOI. An amount of 563.00 lakh is earmarked for 2015-16 out of which 281.50 lakh is required as State share for current financial year.
7. Reporting system /format. Number of soil samples analyzed & Soil Health Cards issued to the farmers.
8. In house / third party - Impact Assessment Method.

A total amount of ₹ 160.00 lakh (₹ 80.00 lakh as CS and ₹ 80.00 lakh as SS) has been approved under SCSP component for the year 2016-17.

HORTICULTURE

An outlay of ₹ 37844.45 lakh has been approved for Horticulture Department during current financial year 2016-17 under following schemes:-

Code No. P-01-27-2401-51-119-94-51

Name of the Scheme: Scheme for Setting up of Directorate of Horticulture in Haryana

Approved Outlay : ₹ 2,90,00,000/-

Scheme No. 1

SCHEME & BUDGET PROVISION: This is a State Plan staff scheme. This scheme was started in the year 2005-06. For the year 2015-16 an amount of ₹ 320.00 lakh was sanctioned and revised to ₹ 150.00 lakh.

Departmental Long Term Objective: This scheme was launched to cater the salary and other wages for the newly sanctioned staff for the District Mewat, Panchkula and Palwal. Long term objective are as under:

- a) Diversification towards Horticulture Crops.
- b) To depute staff for extension services to farmers.

Departmental Medium Term Objective (Five Years):

- a) To bring more area under Horticulture activities.
- b) Development of Marketing and Post-Harvest Management infrastructures.
- c) To create required facilities in the offices.
- d) To provide extension services to farmers.

Annual Objective & Impact Expected:

- a) To update Directorate Office and District administration regarding various extension activities and progress made under various schemes of Govt.
- b) Special focus in Morni Block in District Panchkula for adoption of Horticulture activities.
- c) Focus in Mewat District for marketing and post-harvest management infrastructural activities.
- d) To implement State Plan Schemes and Central Sector Schemes namely National Horticulture Mission, Micro Irrigation and National Medicinal Plants.

- e) Maintenance of departmental infrastructure i.e. four residential quarters at Head Office, Administrative block, residential quarters, hostel, 17 Nos. of District Horticulture Offices and 24nos. of Govt. Garden & Nurseries.

Strategies:

Extension services shall be provided to the farmers for creating awareness about the benefits of horticulture sector. Farmers shall be motivated through awareness campaigns for adoption of horticulture activities. Financial assistance shall be provided to the farmers under various Centrally Sponsored Schemes.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:

With the launching of this scheme in the State the development under Horticulture has been increased multifold. Extension Officer is to reach the farmers at frequent intervals and transfer the scheme objectives and other activities to the farmers in more efficient manner.

Cash Flow Requirement as per Roll out Plan:

For salary, the funds shall be required every month for which sanction of budget of whole year shall be required at once in the beginning of the year. For minor works, the budget shall be required in stages, for which sanctions shall be required on case basis.

Reporting System/Format:

Reporting shall be made to Govt. in the prescribed formats as and when required. However, budget utilization reports shall be available online.

In House/Third Party Assessment Method:

This Scheme is meant for Staff Salary and infrastructure development for staff. The internal audit shall be carried out by Horticulture Department and Scheme audit shall be carried out by staff of Accountant General, Haryana.

i) Physical Target

This is a staff scheme. However, some minor works are under taken, targets for the same for 2016-17 is under:

SN	Component	2015-16 (anticipated achievements)	2016-17 Targets
1	Minor Civil work at Hisar, Sirsa, Panchkula, Narnaul, Ambala, CEF/Mangiana	Estimates for civil works have been prepared and submitted to Govt. for sanction	Civil work for offices buildings at shall be taken as per the estimate submitted by the civil works department/boar.

Scheme No. 2

Code No.:P-01-27-2401-51-119-92-98

Name of the Scheme :Scheme for Agricultural Human Resources Development.

Proposed Outlay : ₹ 1,97,60,000/-

SCHEME & BUDGET PROVISION: This State plan scheme was started in the year 2000-01. For the year 2015-16, Govt. has sanctioned a sum of ₹ 215.00 lakh under this scheme and a revised for ₹ 148.06 lakh.

Departmental Long Term Objective:

- a) To act as media for refreshing with latest technologies.
- b) To transmit the new technology to the farmers.
- c) To reduce the communication gap between the Horticulture Officers and farmers.

i) Department al Medium Term Objective (Five Years):

- a) To effectively develop the human and institutional capacity and Cooperatives for efficient and effective delivery of services.
- b) To effectively manage the utilization of human, financial, material and other resources in order to ensure the attainment of the overall objectives.
- c) Provision of administrative support services to the Departments.
- d) Effective development of human and institutional capacity.

ii) Annual Objective & Impact Expected:

- a) To train Officers/ Officials and farmers with the latest innovative technology in the field of Horticulture.
- b) Special Training to the women regarding post-harvest management in Horticulture crops.

iii) Strategies:

- a) Contribute to the eradication of hunger, food insecurity and malnutrition
- b) Increase and improve provision of goods and services from agriculture, forestry and fisheries in a sustainable manner
- c) Reduce rural poverty

- d) Enable more inclusive and efficient agricultural and food systems at local, national and international levels
- e) Increase the resilience of livelihoods to threats and crises
- f) Additional objective
- g) Technical quality, knowledge and services

iv) Role out of the scheme in Terms of Commencement of Activities/Projects:

- a) To increase in production and quality horticultural crops with decrease in post-harvest losses
- b) To train farmers at HTI, Uchani (Karnal) about horticulture technologies
- c) Weekly training programme at HTI, Uchani (Karnal).
- d) 6 months Gardener training programme HTI, Uchani (Karnal).
- e) 3 months entrepreneur course at HTI, Uchani (Karnal).

v) Cash flow Requirement as per Roll out plan:

For salary, the funds shall be required every month for which sanction of budget of whole year shall be required at the be at once in the beginning of the year. For other works the budget shall be required in stages, for which sanctions shall be carried out on case basis.

vi) Reporting system / Format:

Reporting shall be made to Govt. in the prescribed formats as when required. However, budget utilization reports shall be online.

vii) In house/ Third party Assessment Method:

The internal audit shall be carried out by Horticulture Department and Scheme audit shall be carried by staff of Accountant General.

viii) Physical Target

Under AHRD training programs are organized at Horticulture Training Institute, Uchani, Karnal. The target for the year 2016-17 is as under:

SN	Component	2015-16 (anticipated achievements)	2016-17 Targets
1	No. of trainees	2400	2400

2	One year diploma in Supervisor Course	One course (25 students)	One course (25 students)
3	Six months certificate course for Gardener	Two course (50 students)	Two course (50 students)
4	Three months certificate course in Entrepreneurship	One course (25 students)	One course (25 students)
5	State Mela/Expos	3 nos.	5 nos.
6	Interstate Study Tour of farm	-	100 farmers
7	Foreign training program	-	10 persons
8	Awareness camps	275 nos.	275 nos.

Scheme No. 3

Code No. : P-01-27-2401-51-119-70-51

Name of the Scheme : Scheme for Demonstration-cum-Food Processing Technology in Haryana

Proposed Outlay : ₹ 46,50,000/-

SCHEME & BUDGET PROVISION: This State plan scheme was started in the year 2007-08 with the primary objective to conserve food and vegetable produce. In the year 2015-16 Govt. has sanctioned a sum of ₹ 48.00 lakh under this scheme and revised outlay of ₹ 33.00 lakh.

i) Departmental Long Term Objectives:

- a) To aware farmers about post-harvest losses of horticultural crops. To educate the farmers especially ladies to be self-sufficient in preparation of fruit and vegetable products.
- b) To educate the farmers and make available them the infrastructural facilities with respect of value addition.
- c) To prepare the produce for local consumption.

ii) Departmental Medium Term Objectives (5 Years Horizon):

- a) Women, farmers, and entrepreneurs aware of post-harvest techniques about the losses in fruit and vegetable
- b) To provide the training regarding fresh fruit products.

iii) Annual Objective & Impact Expected:

- a) Training conducted on post-harvest management and Processing of horticulture crops

b) Regular training modules shall be provided.

iv) Strategies :

a) To reduce the post-harvest losses to the fruits and vegetable.

b) To provide the Healthy fruits and vegetable products.

v) Roll Out of the Scheme in Terms of Commencement of Activities/ Projects

Free trainees for one day training programme at the centre is being provided.

Demonstration of various processed products is given on the spot.

vi) Cash flow Requirement as per Roll out plan:

For salary, the funds shall be required every month for which sanction of budget of whole year shall be required at the be at once in the beginning of the year. For other works the budget shall be required in stages, for which sanctions shall be carried out on case basis.

vii) Reporting system / Format:

Reporting shall be made to Govt. in the prescribed formats as when required. However, budget utilization reports shall be online.

viii) In House/Third Party Impact Assessment Method

The internal audit shall be carried out by Horticulture department and Scheme audit shall be carried by staff of Accountant General.

Scheme No. 4

Code No. : P-01-27-2401-51-119-66-51

Name of the Scheme : Scheme for Horticulture Bio-Technology Centre in Haryana State

Proposed Outlay : ₹ 3,51,00,000/-

SCHEME & BUDGET PROVISION: - This State plan scheme was started in the year 2008-09 with the primary objective of multiplication of plants through tissue culture technology and application of biotechnology in the field of horticulture. In the year 2015-16 a provision of ₹ 330.00 lakh was made and a full-fledged tissue culture laboratory in the name of Horticulture Biotechnology Centre is being established at Govt. Garden & Nursery, Shamgarh (Karnal) and revised outlay of ₹ 165.00 lakh

i) Departmental Long term objectives:

a) Enhanced production of quality planting material of potato

- b) DNA finger printing facility to monitor genetic fidelity
 - c) Virus indexing facility
 - d) Regional hardening facility
- ii) **Department Medium term objective:**
 - a) Accreditation of laboratory
 - b) Enhanced Mini -tuber production of potato
 - c) Micro- irrigation facility
 - d) Processing facility for potato
- iii) **Annual Objective & Impact Expected:**
 - a) Multiplication of 10000 plants of Banana through tissue culture
 - b) Multiplication of more than 100000 micro-plants of different varieties of potato
 - c) Multiplication of mini -tubers in net house, G1, G2, G3 crop in open field for mini-tuber of potato
 - d) Impart training to potato seed growers of the state regarding hi-tech production.
- iv) **Strategies:**

The laboratory will be shifted to the newly constructed building at Shamgarh and micro-plants of potato shall be multiplied through plant tissue culture technique. Initial cultures of potato shall be brought from CPRI, Shimla Mini-tuber production of G1, G2, and G3 generations shall be taken up in net houses and open fields. In addition collaborative trials with International Potato center and CPRI shall be conducted. Potato seed tubers shall be stored in the newly developed cold storage facility at the farm and help in reducing storage losses .

v) Role out of the scheme in Terms of Commencement of Activities/Projects:

With the introduction of this scheme there will be rapid mass multiplication of quality planting material of economically important of horticulture crops through the use of plant tissue culture technique and potato mini- tubers production. Also lesser exposure to field conditions and therefore, less chance of virus infection. Under this programme mini- tubers of potato and tissue culture plants of banana have been produced and distributed to the farmers since 2008-09.

vi) Cash flow Requirement as per Roll out Plan:

For salary, the funds shall be required every month for which sanction of budget of whole year shall be required at the be at once in the beginning of the year. For other works the budget shall be required in stages, for which sanctions shall be carried out on case basis.

vii) Reporting system / Format:

Reporting shall be made to Govt. in the prescribed formats as when required. However, budget utilization reports shall be online.

viii) In house/ Third party Assessment Method:

The internal audit shall be carried out by Horticulture department and Scheme audit shall be carried by staff of Accountant General.

iv) Physical Target

a) Anticipated achievements of 2015-16:

Seed Potato Production: 5000 qtl.

Mini tuber production: 5,00,000 nos.

Micro plants production: 100000 nos.

Area under seed potato crops: 76 acres

b) Target for 2016-17

SN	Class of Seed	Variety	Area	Location	Input	Output
1.	Micro Plants	K.Pukhraj	Lab	PTC,Shamgarh, Karnal	3 Culture Tubes	50000 Micro Plants
		K.Khyati	Lab	PTC,Shamgarh, Karnal	1 Culture Tubes	20000 Micro Plants
		K.Chipsona-1	Lab	PTC,Shamgarh, Karnal	1 Culture Tubes	20000 Micro Plants
		K.Mohan	Lab	PTC,Shamgarh, Karnal	1 Culture Tubes	10000 Micro Plants
2.	Mini Tubers	K.Pukhraj	Net House	PTC,Shamgarh, Karnal	50000 Micro Plants	250000 Mini Tubers

3	Foundation-I	K.Khyati	Net House	PTC,Shamgarh, Karnal	20000 Micro Plants	100000 Mini Tubers
		K.Chipsona-1	Net House	PTC,Shamgarh, Karnal	20000 Micro Plants	100000 Mini Tubers
		K.Mohan	Net House	PTC,Shamgarh, Karnal	10000 Micro Plants	50000 Mini Tubers
		K. Pukhraj	5 Acre	PTC,Shamgarh, Karnal	2 lakhs mini tuber produced during 2015-16	300 Qtl
		K.Khyati	4 Acre	PTC,Shamgarh, Karnal	1.6 lakhs mini tuber produced during 2015-16	240 Qtl
		K.Chipsona-I	1 Acre	PTC,Shamgarh, Karnal	0.4 lakhs mini tuber produced during 2015-16	60 Qtl
4	Foundation-II	K. Pukhraj	24 Acre	PTC,Shamgarh, Karnal	336 Qtl F-I produced during 2015-16	1680 Qtl
		K.Khyati	5 Acre	Panchi Gujran Sonepat	70 Qtl F-I produced during 2015-16	350 Qtl
		K.Khyati	5 Acre	GGN, Jind	70 Qtl F-I produced during 2015-16	350 Qtl
		K.Khyati	22 Acre	Sewakheri, Panipat	308 Qtl F-I produced during 2015-16	1540 Qtl
		K.Khyati	14 Acre	Kharindwa. KKR	196 Qtl F-I produced during 2015-16	980 Qtl

Total	80 Acre	980 Qtl + 4.0 Lakhs Mini Tuber	5500 Qtl
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Scheme No. 5

Code : **P-01-27-2401-51-119-65-51**

Name of the Scheme : **Plan Scheme for Integrated Horticulture Development in Haryana State**

Proposed Outlay : **₹ 850.00 lakh**

SCHEME DETAIL: This Scheme is planned on the pattern of National Horticulture Mission and operational in three major districts namely Kaithal, Faridabad and Rewari. The assistance given to the farmers on various components viz. area expansion, Mushroom Production, Flower & Spices cultivation, Creation of Water sources, Protected cultivation, INM, IPM, Organic farming, horticulture mechanization etc. The assistance percentage available under this scheme is raises from 25% to 100% depending upon the component. The subsidy amount is raises from ₹ 0.05 lakh to ₹ 15.00 lakh.

i) Departmental Long term objectives:

- a) To make horticulture a profitable diversified farm activity for farmers.
- b) To achieve potential productivity through sustained and advanced technologies.
- c) To provide nutritional security to the masses.

ii) Department Medium term objective:

- a) To enhance production by increasing productivity per unit area.
- b) To minimize the post-harvest losses and to promote Agro processing industries for developing domestic market and also to earn foreign exchange.
- c) To provide elite and disease free quality planting material.

iii) Annual Objective & Impact Expected:

- a) To implement various horticulture activities in the specified area.
- b) To promote formation of Farmer Interest Groups (FIG) and Farmer Producer Organizations (FPO).
- c) To introduce and promote latest technologies in horticulture including plasticulture, mechanization etc.

iv) Strategies:

Various horticulture activities under the Annual Action Plan shall be undertaken. Farmers shall be motivated to adopt new technologies like protected cultivation etc. Technical know-how and extension services shall be provided to the farmers about new technologies through field visits and other exposure programmes. Assistance as per norms shall be given to farmers to encourage them for horticulture programmes.

v) Roll out of the scheme in Terms of Commencement of Activities/Projects:

The scheme shall be implemented in three districts namely Faridabad, Rewari and Kaithal, which are not covered under MIDH in the state. The execution of scheme shall be implemented at distt. level and shall be monitored by State Headquarter. The norms and guidelines as framed by GOI shall be applicable. The benefits which were seen in NHM Districts specially with regard development of clusters and creation of infrastructure in horticulture shall be replicated in the non NHM.

vi) Reporting system / Format:

Reporting shall be made to Govt. in the prescribed formats as when required. However, budget utilization reports shall be online.

vii) In house/ Third party Assessment Method:

The internal audit shall be carried out by Horticulture department and Scheme audit shall be carried by staff of Accountant General.

ix) Physical Target

SN	Component	2015-16 (anticipated achievements)	2016-17 Targets
1	New area expansion under fruits, vegetables, spices, flowers etc.	227	162
2	Protected cultivation	109000 sqm.	78000 sqm.
3	Area expansion under poly houses	109000 sqm.	78000 sqm.

4	Water tanks (nos.)	7	5
5	Promotion of IPM/INM	74	130
6	Vermi-compost unit (nos.)	12	10
7	Honey bee colonies/bee hives (nos.)	800	1600
8	Horticulture Mechanization (nos.)	17	15
9	Exposure visit (nos.)	250	250
10	Pack house (nos.)	7	8
11	Promotion of Onion crops (ha.)	2200	2500

Scheme No. 6

Code No. :P-01-27-2401-51-119-61-51

Name of the Scheme : Plan Scheme for Good Agricultural Practices and Effect of Pesticide Residue on Fruits & Vegetables

Proposed Outlay : ₹ 1,04,85,000/-

SCHEMES & BUDGET PROVISION : This state plan scheme was stated in the year 2012-13 with the objective to educate farmers and entrepreneur about minimum use of pesticides in Haryana by adopting Good Agricultural Practices by ensuring environmental, economic and social sustainability. Hon'ble Punjab & Haryana High Court has taken serious view of higher level of pesticide residue in fruits and vegetables. It was learnt that pesticides residue laid is 200 times more in fresh fruits and vegetables. Farmers are adopting these practices to increase the production level by containing insect pest and disease population and further due to poorer awareness among growers, level and method adopted for using pesticides in unorganized way. Therefore, this scheme was devised with a budget provision of ₹ 116.00 lakh in the year 2015-16 and revised outlay of ₹ 83.00 lakh.

i) Department Long Term Objective:

- a) To make aware about the safe use of pesticides to various stakeholders i.e growers, vendors, pesticide firms and dealers.
- b) To promote Good Agricultural Practices & Organic way of farming

- c) To promote Good Agricultural Practices in the use of insecticides, fungicides and herbicides and implement GAP component of the various schemes.
- d) To provide organic farming in the state and to implement organic component of various schemes.
- e) To monitor maximum residual limit of various pesticides being used in F&V by collecting and analyzing samples at regular intervals.

ii) Departmental Medium Term Objective (5 Years Horizon):

- a) Promotion to organic way of farming will get boost and chemical free produce may be made available in the market.
- b) Horticulture produce from the State of Haryana will be more acceptable in the domestic market and export market can be catered along with.

iii) Annual Objective & Impact Expected:

- a) To conduct seminar/ workshop/trainings/awareness campaigns regarding ill-effect and to promote safe use of pesticides.
- b) Farmers will be aware and learnt the safe use of chemical pesticides and fertilizers so that their residues remain under tolerance limit.
- c) To provide the pesticide free Vegetable to people of Haryana.

iv) Strategies:

- a) Extensive awareness programme conducted along with promotion of organic farming and certification.
- b) Seminar/workshop/training will be conducted throughout the state.
- c) Samples be taken from the field.
- d) To track on the residual limit in the fruits and vegetables.

v) Roll out of the Scheme in Terms of Commencement of Activities/Projects:

To provide the extension awareness programme will be conducted along with promotion of organic farmer and certification.

vi) Cash Flow Requirement as per Roll Out Plan:

For salary, the funds shall be required every month for which sanction of budget of whole year shall be required at the beginning of the year. For other works the budget shall be required in stages, for which sanctions shall be carried out on case basis.

vii) Reporting System/Format:

Reporting shall be made to Govt. in the prescribed formats as when required. However, budget utilization reports shall be online.

viii) In House/Third Party Impact Assessment Method:

The internal audit shall be carried out by Horticulture department and Scheme audit shall be carried by staff of Accountant General.

Scheme No.7

Code No. : P-01-27-2401-51-119-60-51

Name of the Scheme : Scheme for Information Technologies in Horticulture

Proposed Outlay : ₹ 91,50,000/-

SCHEMES & BUDGET PROVISION : This is a State Plan Scheme. As per IT Plan of Horticulture Department, the various horticulture activities are to be IT enabled. In this direction various steps have already been taken and to accomplish objectives of the scheme a staff provision has been made as envisaged in IT Plan. In the year 2015-16 Govt. has sanctioned a sum of ₹ 100.00 lakh under this scheme and revised outlay of ₹ 80.00 lakh.

i) Departmental Long Term Objective:

- a) To brought Horticulture activities under e-governance.
- b) To implement Horticulture Programmes through online system.

ii) Departmental Medium Term Objective:

- a) To make Horticulture Department IT enabled.
- b) To start implementation of Horticulture Programmes through online system.

iii) Annual Objective& Impact Expected:

- a) To launch Horticulture web site and to update it regularly.
- b) To have online progress updating and monitoring of various schemes of Govt.
- c) To have regular maintenance work in various offices of the Department by IT Staff.

iv) Strategies:

With the involvement of National Informatics Centre (NIC), various activities shall be brought under e-governance. Centrally Sponsored Schemes MIDH shall be implemented through HORT-NET and Micro Irrigation Programme under National Mission for Sustainable Agriculture (NMSA) shall be implemented through MI-NET. Maintenance of IT System and computerization shall be through HARTRON.

v) Roll Out of the Scheme in Terms of Commencement of Activities/Projects:

This scheme will benefit speedy transaction of information among various field offices and in between Directorate office and extension offices. The farmers of the State may have direct access about various programmes of the Department and can down load or up load various information and necessary formats for applications to avail the benefit under various schemes.

vi) Cash Flow Requirement as per Roll out Plan:

For salary, the funds shall be required every month for which sanction of budget of whole year shall be required at once in the beginning of the year. For computerization and online system, the budget shall be required in stages, for which sanctions shall be required on case basis.

vii) Reporting System/Format:

Reporting shall be made to Govt. in the prescribed formats as and when required. However, budget utilization reports shall be available online.

viii) In House/Third Party Assessment Method:

The internal audit shall be carried out by Horticulture Department and Scheme audit shall be carried out by staff of Accountant General, Haryana.

ix) Physical Target

SN	Component	2015-16 (anticipated achievements)	2016-17 Targets
1	Computers/laptops & Hardware (nos.)	30	70
2	Internet connectivity (nos).	25 locations	35 locations
3	Bio-metric attendance devices	68	125

Scheme No. 8

Code No. : P-01-27-2401-51-119-59-51
Name of the Scheme : Plan Scheme for Strengthening of Horticulture
Proposed Outlay : ₹ 6,75,00,000/-

SCHEMES & BUDGET PROVISION : This is a State Plan staff scheme. This scheme was started in the year 2014-15. In the year 2015-16, an amount of ₹ 760.00 lakh was sanctioned and revised to ₹ 481.00 lakh.

Departmental Long Term Objective:

- a) To strengthen departmental infrastructure with adequate staff.
- b) To increase work efficiency and area under horticulture activities.

i) Departmental Medium Term Objective:

- a) To implement various programmes in efficient and effective manner.
- b) To create necessary infrastructure in the Department.
- c) Doubling of horticulture production in the next 6 years thereby ensuring nutrition security.
- d) To make Haryana as Modern Fruit & Vegetable Cultivation in the State with a vision to lead in domestic and export market by incorporating various components and thereby providing for reaching benefits to the State.

ii) Annual Objective&Impact Expected:

- a) To provide extension services to the farmers.
- b) To start awareness campaigning in the field.
- c) To create infrastructure like offices for the staff under Scheme.
- d) To deploy staff on contract against vacant post for smooth implementation of departmental programmes till arrangement of regular staff.
- e) To give focus on water conservation techniques.
- f) To introduce new technologies in the field of protected cultivation.
- g) To focus on post-harvest management, marketing and processing of horticultural crops.

- h) To implement objectives of new projects envisaged under Indo-Israel, Organic, Flower and other projects.

iii) **Strategies:**

Staff salary posted against the vacant post through transfer, new appointments and on contract basis till the arrangement of regular staff through new appointments. The posted staff shall start monitoring of departmental programmes and organized campaigns for awareness of Schemes amongst the farmers. Required extension services shall be provided to the farmers with technical know-how.

iv) **Roll Out of the Scheme in Terms of Commencement of Activities/Projects:**

- a. Diversification from Agriculture to Horticulture will be taken up in systematic manner.
- b. Doubling of horticulture production in the next 6 years thereby ensuring nutrition security.
- c. Optimal use of basic natural resources thereby saving the ever depleting natural resources like water and soil.
- d. Improvement in productivity, yield and quality of horticulture produce and thereby reaching to large masses and nutritional security.
- e. Increase in economic status and thereby increase in income per unit of the farmers.
- f. Creation of export potential and earning of foreign exchange to enhance the GDP of the State.

v) **Cash Flow Requirement as per Roll out Plan:**

For salary, the funds shall be required every month for which sanction of budget of whole year shall be required at once in the beginning of the year. For creation of infrastructure, the budget shall be required in stages, for which sanctions shall be required on case basis.

vi) **Reporting System/Format:**

Reporting shall be made to Govt. in the prescribed formats as and when required. However, budget utilization reports shall be made available online.

vii) **In House/Third Party Assessment Method:**

The internal audit shall be carried out by Horticulture Department and Scheme audit shall be carried out by staff of Accountant General, Haryana.

Scheme No.9

Code	:	P-01-27-2401-51-119-58-51
Name of the Scheme	:	Plan Scheme for Advanced National & International Technologies in Horticulture Sector
Proposed Outlay	:	₹ 877,00000/-

Department is now collaborating with International Agency in the field of Horticulture of transfer of International Technologies in the State of Haryana with an objective to increase production and productivity of the corps. This is a plan scheme for promotion of advance National & International Technologies in horticulture sector.

i) Departmental Long Term Objective:

- a) Diversification through National & International Horticulture Technology.
- b) Study and import of suitable advanced technologies.
- c) To create Advanced marketing infrastructure.

ii) Departmental Medium Term Objective (5 Years Horizon):

- a) To bridge productivity and quality gap of horticulture produce.
- b) To provide the good quality planting material to the farmers.
- c) To introduce new varieties of horticulture crops in the State of Haryana.
- d) To minimize the post - harvest losses.

iii) Annual Objective& Impact Expected:

- a) To demonstrate technologies at Govt. and farmers field.
- b) To trained the crop specific specialist in the concerned field.
- c) To analysis the quality parameters of the horticulture produce at Govt. fields.
- d) To trained the farmers regarding National & International technologies for increase in production for raise per unit income of farmers.
- e) To promote farmer groups and collective marketing.
- f) To create awareness amongst the farmers use of new horticulture technologies.

iv) Strategies:

Establishment of new International technologies in Horticulture and development of Post –harvest management technologies and Marketing Infrastructure. Policies to develop more such projects with International technologies.

v) Roll Out of the Scheme in Terms of Commencement of activities/Projects:

There is tremendous benefits to the Staff of the State department of horticulture, Scientist, Department of horticulture, Haryana Agriculture university and farmers to learn new International & National technologies can compared and new horticulture crop, varieties can be tasted and demonstrated for adaptability under Haryana condition..

vi) Cash Flow Requirement as per Roll Out Plan:

For the fund shall be demanded the State Govt. Finance Department shall have to release fund in Plan Scheme.

vii) Reporting System/Format:

Reporting shall be made to government in prescribed formats as and when required. The monthly progress report collected from Project Officer of the centers and compilation of report at H.Q. level. However, budget utilization report shall be available by budget branch.

viii) In House/Third Party Assessment Method:

For the Inspection purpose, time to time visit by the consultants as well as International Experts visit on these projects and also inspection done by the HQ level. Internal Audit shall be carried out by Accounts Officer deputed by Horticulture Department and scheme audit shall be carried out by the staff of Accountant General, Haryana.

Scheme No.10

Code No.	:	P-01-27-2401-51-789-98-51
Name of the Scheme	:	Scheme for Integrated Horticulture Development Plan Scheme of Scheduled Caste Families (SCSP Component)
Proposed Outlay	:	₹ 400,00000/-

i) Departmental Long Term Objective:

- a) To encourage the SC farmers to take horticultural crops are as option.

- b) To acquaint the SC farmers about the latest technologies in the field of Horticulture.
 - c) To increase the income of the land of SC families by way of increasing output by adopting various horticultural crops.
- ii) Departmental Medium Term Objective:**
 - a) To increase area under Horticulture Crops.
 - b) To increase income and generate employment opportunities for SC families.
 - c) To create awareness among SC farmers/families through training, exposure visit & seminars / workshops.
- iii) Annual Objective & Impact Expected:**
 - a) To increase area under Horticulture Crops.
 - b) To motivate SC farmers/families for adoption of latest Horticulture Technologies.
 - c) To provide extension services to SC farmers.
- iv) Strategies:**
 - a) To give quality planting material and other inputs of mushroom, vegetable seeds and also to provide trainings on different aspects.
 - b) Diversification from Agricultural Crops to other cash crops like fruit, vegetable, flowers etc.
 - c) The SC families which have less land holdings in the State can be benefited by Horticultural Crops which are more employment generating and remunerative.
- v) Roll out of the Scheme in Terms of Commencement of Activities/Projects:**

This scheme was in operation since 2007-08 in the state. There is tremendous benefit to SC families by adopting latest Horticulture technologies through training and there is increase in area and production of Horticulture crops by providing Vegetable minikits, Mushroom units, Mushroom trays, Tuber yam crop.
- vi) Cash Flow Requirement as per Roll Out Plan:**

For subsidy the funds shall be demanded to State Govt.
- vii) Reporting System / Format:**

Reporting shall be made to Govt. in the prescribed formats as and when required.

viii) In House / Third Party Impact Assessment Method:

Yet, there is no provision of third party assessment of the scheme but monitoring of the scheme will be carried out by the Department Officers on District and H.Q. level and scheme audit shall be carried out staff of Accountant General Haryana.

ix) Physical Target

SN	Component	2015-16 (anticipated achievements)	2016-17 Targets
1	Mushroom unit (nos.)	61	200
2	Mushroom trays (nos.)	10000	40500
3	Vegetable mini kit (nos.)	15000	15000
4	Plastic crates (nos.)	11807	30000
5	Tuber crop unit	100	100
6	Vending cart	99	788
7	Horticulture tool kit		7482

Scheme No.11

Code No. : P-01-27-2401-51-119-54-51

Name of the Scheme : New Plan Scheme for On-Farm & Marketing Support to Horticulture Farmers.

Proposed Outlay : ₹ 1,00,000/-

SCHEME : This is a New State Plan Scheme proposed to start from 2015-16. The whole expenditure shall be borne by the State Govt. in the form of assistance to the farmers on the innovative components which are not started so far in the State.

i) Departmental Long Term Objective:

- To promote horticulture activities with the involvement of latest technologies.
- To promote use of solar energy in horticulture activities.

ii) Departmental Medium Term Objective (5 Years Horizon):

- To explore advantages of new technologies in Horticulture Sector.
- To encourage the farmers for adoption of new technologies.
- To make new technologies sustainable.

iii) Annual Objective& Impact Expected:

- a) To harness solar energy from atmosphere for farm uses like power supply to operate tubewell & micro irrigation systems round the year.
- b) To maintain the eco-environment by promotion of solar energy and reduction in diesel use.
- c) To promote crop cultivation in poly houses round the year and reduction of glut in the market.
- d) To provide post- harvest management facilities to farmers.
- e) To promote idea of self-retailing by farmers for more remuneration and employment to youth.

iv) Strategies:

Farmer shall be acquainted with new technologies like solar energy, protected cultivation and post-harvest management technologies etc. On Farm Support shall be provided to the farmers for adoption of new technologies and farmers shall be encouraged for retail marketing.

Allocation requirements: The proposed Scheme is meant for financial support to farmers on the interventions which are not covered under other schemes. The funds requirement of ₹ 5000.00 lakh has been assessed for the year 2016-17.

v) Role Out of the Scheme in Terms of Commencement of Activities/Project:

Farmers may be able to supply power to the tubewell/poly houses/irrigation systems through solar system round the year as per crop requirement. Harnessing of solar energy from atmosphere shall provide the powers for use of farms and it shall help in maintaining the eco-environment as well. Crop cultivation in poly houses round the year and reduction of glut in the market shall be resulted. Farmers will get more remuneration through self-retailing. Post-harvest losses shall be minimized.

vi) Cash Flow Requirement as per Roll out Plan:

The assistance shall be provided to farmers around the year for which sanction of budget of whole year shall be required at once in the beginning of the year.

vii) Reporting System/Format:

Reporting shall be made to Govt. in the prescribed formats as and when required. However, budget utilization reports shall be available online.

viii) In House/Third Party Assessment Method:

This Scheme is meant for subsidy to farmers. The internal audit shall be carried out by Horticulture Department and Scheme audit shall be carried out by staff of Accountant General, Haryana.

ix) Physical Target : It is a new plan scheme, under which following physical targets are proposed for the year 2016-17.

SN	Component	Target
1	Collection center/warehouse development in different clusters	50
2	Allied Activities: Power, wastage Mgt	50
3	HR for Market Linkages	
i	Paid Marketing professional (one for each center)	50
ii	Paid pack house operation professional (one for each center)	50
4	E-platforms and Infrastructures	1
5	Retail outlets	4
6	Mobile Retail Vehicle	100
7	GAP Certification –nos. of clusters	17
8	E-market Portal	1
9	Organic farming (Certification) – Ha.	50

Scheme No.12

Code No. : P-02-27-2401-51-119-91-51

Name of the Scheme : Scheme for the Market Intervention for Procurement of grapes and Kinnow, Malta Renamed as Market Intervention and Price Stabilization.

Proposed Outlay : ₹ 15000000/-

SCHEMES & CORPUS FUND : This is a New Central Plan Scheme (Sharing Basis) proposed to start from 2016-17. Prices of some of the horticultural commodities especially

onion and potato are highly volatile. At the harvest time and soon after steep fall in the wholesale and retail price is normally observed. With depletion of the stored stocks, the prices tend to increase. Abnormal increase in the prices of these commodities affects the consumers by way of increase in food consumption budget, while a decrease in prices below the cost of cultivation affects the producers/ farmers. Moreover, horticulture commodities are not covered under the minimum support price mechanism.

CORPUS FUND: For providing working capital to eligible agencies to enable procurement of horticulture produce a corpus of ₹ 150.00 lakh is created at Central Government level. State Government have to procure the commodities at its own level (i.e. fund have to manage by the State Government). From the corpus fund interest free working capital advance will be provided to the State Government. Advance received cannot be utilized for any purpose by any recipient agency. Losses if any incurred by Central Government agency on account of intervention in the Scheme will be met out from this fund. Losses incurred in case of intervention by State Government, the State Government agency will be met to the extent of 50% only.

i) Objectives:

- i. To protect farmers from distress sale of selected horticulture commodities.
- ii. To promote direct purchase by identified/ designated Central/ State agencies from farmers/ farmers association
- iii. To maintain a strategic buffer stock that would discourage hoarding and unscrupulous speculation
- iv. To supply such commodities at reasonable prices through calibrated release of stock and their proper distribution.

ii) Strategies:

To mitigate hardship to both, consumers as well as farmers a new Central Sector Scheme providing working capital and other incidental expenses for procurement and distribution of perishable horticultural commodities has been approved. For this purpose, a corpus – price stabilization fund is being created. The intervention is expected to regulate price volatility through procurement by Central/ State Government agencies of selected produce, maintenance of buffer stock and regulated release into the market.

iii) Allocation requirements:

The proposed scheme is meant to provide remunerative prices to the farmers and the consumers. As minimum support price has not been provided for horticulture commodities.

Code No.: P-02-27-2401-51-119-72-51

**Name of the Scheme : Central Plan Scheme (Sharing Basis) for Micro Irrigation/
National Mission on Sustainable Agriculture**

Centre Share : ₹ 44,00,00,000/- SCSP Share : ₹ 22,20,00,000/-

State Share : ₹ 44,80,00,000/-

An amount of ₹ 3.00 crore approximately required for procurement of 40000 quintals of potato @ ₹ 800 per quintals. For onion if a quantity of 40000 quintals have to be procured @ ₹ 10 per kg then the ₹ 4.00 crore required. Therefore, the total requirement of procurement of Potato & Onion will be round about ₹ 7.00 crore.

iv) Roll Out of the Scheme in Terms of Commencement of Activities/ Project:

Farmers may be able to get remunerative prices of their produce. To provide remunerative prices of horticulture commodity not only to the farmers but consumers also. It will encourage the farmers to grow more potato and onion in the State which in turn will enhance the socio-economic status of the farming community.

v) Cash Flow Requirement as per Roll out Plan:

The assistance will be provided to the farmers at the time of procurement of their produce. As potato is grown once and onion twice in the year. Therefore, it will be better for the farmers to get the cost of their produce thrice in a year.

Scheme No.13

SCHEME Detail: This is a Centrally Sponsored (Sharing Basis) scheme. This scheme was started in the year 2006-07. The assistance under the scheme is 70% for small & Marginal farmers and 60% for other farmers. State share is 35% and Centre share is 35/25% (S&M farmers/other farmers).

i) Departmental Long Term Objective:

- a) Water conservation through micro irrigation technologies.
- b) To convert un-irrigated area into irrigated area.

ii) Departmental Medium Term Objective:

- a) To enhance water use efficiency.
- b) To save water, energy and labour.
- c) Increase yield and quality of produce.
- c) To create employment opportunities for skilled & un-skilled persons specially unemployed youths.
- d) To impact the performance of related sectors viz. irrigation and water resources sector, fertilizer sector, power sector, banking sector, agriculture sector, forest and environment sector, petroleum sector and petrochemical sector

iii) Annual Objective& Impact Expected

- a) To increase area under Micro Irrigation.
- b) To motivate farmers for adoption of micro irrigation technologies.
- c) To create awareness amongst the farmers for the use of micro irrigation technologies.
- d) To provide extension services to farmers.

iv) Strategies:

Awareness shall be created amongst the farmers for adoption of micro irrigation technologies. Various sources shall be made available to farmers for getting micro irrigation system. Assistance shall be provided to farmers as per norms and guidelines of Scheme.

v) Roll Out of the Scheme in Terms of Commencement of Activities/Projects:

There is tremendous benefit of water saving by adopting this technology and saving of 25-50% in water, 20-30% in fertilizers and increase in 20 to 60% in productivity has been noticed.

vi) Cash Flow Requirement as per Roll out Plan:

For salary, the funds shall be required every month for which sanction of budget of whole year shall be required at once in the beginning of the year. For subsidy the funds shall be demanded after release of Govt. of India. Finance Department shall have to release subsidy share of both Centre and State to State Micro Irrigation Committee in the form of grant-in-aid.

vii) Reporting System/Format:

Reporting shall be made to Govt. in the prescribed formats as and when required. However, budget utilization reports shall be available online. Report to Govt. of India is required to be sent every month in the prescribed formats.

viii) In House/Third Party Assessment Method:

For the inspection purpose, NABARD Consultancy Services shall be engaged. Internal audit shall be carried out by Accounts Officers deputed with Horticulture Department and Scheme audit shall be carried out by the staff of Accountant General Haryana.

ix) Physical Target

SN	Component	2015-16 (anticipated achievements)	2016-17 Targets
1	Drip Irrigation	750 ha.	6180 ha.
2	Mini/portable Sprinkler	1500 ha.	14120 ha.

Scheme No.14

Code No.	:	P-02-27-2401-51-119-69-51
Name of the Scheme	:	Central Plan Scheme (Sharing Basis-60:40) for National Horticulture Mission
Centre Share	:	₹ 76,80,00,000/-
SCSP Share	:	₹ 19,20,00,000/-
State Share	:	₹ 65,10,00,000/-
SCSP Share	:	₹ 16,00,00,000/-

i) Departmental Long Term Objective:

- To make horticulture a profitable diversified farm activity in increasing income of the farmers by achieving potential productivity through sustained and advanced technologies.
- Diversification from Agriculture to Horticulture.
- To provide nutritional security to the masses.

ii) Departmental Medium Term Objective (5 Years Horizon)

- To enhance production by increasing productivity per unit area.

- b) To promote formation of Farmer Interest Groups (FIG) and Farmer Producer Organizations (FPO).
- c) To introduce and promote latest technologies in horticulture including plasticulture, mechanization etc.
- d) To minimize the post-harvest losses and to promote Agro processing industries for developing domestic market and also to earn foreign exchange.
- e) To provide elite and disease free quality planting material.

iii) Annual Objective& Impact Expected:

- a) To achieve physical and financial targets as per MIDH Annual Action Plan 2016-17.
- b) To expedite the work at Govt. Centers and nurseries viz. CSTF, Ladwa, Kurukshetra, IBDC, Ramnagar, Kurukshetra, GDC, Bhuna, Fatehabad etc.
- c) To generate employment opportunities for skilled and unskilled manpower.
- d) To meet out domestic demand of fresh fruits & vegetables.
- e) To promote public-private-farmer-partnership in horticulture activities.
- f) Support capacity-building and Human Resource Development at all levels.

iv) Strategies:

To achieve above objectives, the mission will adopt the following strategies:

- a) Adopt an end-to-end holistic approach covering pre-production, production, post-harvest management, processing and marketing to assure appropriate returns to growers/producers;
- b) Promote new technologies for cultivation, production, post-harvest management and processing with special focus on cold chain infrastructure for extending the shelf life of perishables;
- c) Improve productivity by way of quality through:
 - i. Diversification, from traditional crops to plantations, orchards, flowers, vegetable gardens.
 - ii. Extension of appropriate technology to farmers for high-tech horticulture including protected cultivation and precision farming.

v) Allocation Requirement

For the year 2016-17, an outlay of ₹ 17710.00 lakh has been approved having ₹ 8110.00 lakh as State share and ₹ 9600.00 lakh as Center share. This budget includes subsidies on various horticultural components. Out of which ₹ 3325.00 is only for SCSP Component.

vi) Roll Out of the Scheme in Terms of Commencement of Activities/Projects:

The scheme shall be implemented in eighteen districts (all distts. except Faridabad, Rewari and Kaithal) of the state. The annual action plan from all the district offices has been received and the budget shall be released in consonant with the sector wise requirement with the onset of FY 2015-16. The execution of scheme shall be implemented at distt. level and shall be monitored by State Headquarter. The norms and guidelines as framed by GoI shall be applicable.

vii) Cash Flow Requirement As Per Roll Out Plan:

As per Annual Action Plan 2016-17 the budget shall be required in two instalments. First in the month of April, 2016 and second in the month of October, 2016.

viii) Reporting System/Format:

The reporting of this scheme is being maintained on web portal of NIC

ix) In House/Third Party Impact Assessment Method:

In house/Third Party impact assessment is being conducted by an independent agency from time to time. In year 2015-16 the impact assessment shall be conducted as per Govt. instructions.

Scheme No.15

Name of the Scheme: Establishment of Horticulture University in Haryana State

Proposed Outlay : ₹ 50,00,00000/-

MIDH-Anticipated Achievements and Physical Targets 2016-17.

Sr. No.	Component	Unit	Anticipated Achievements (2015-16)	Physical Targets (2016-17)
1.	Area Expansion (Fruits, Hybrid Veg,	Ha	8800	10000

	Flowers, Spices, Aromatic plants)			
2.	Mushroom Units	No.	30	40
3.	Rejuvenation of old orchard	Ha.	250	250
4.	Creation of Water Resources	No.	150	200
5.	Protected Cultivation	Ha.	290	350
6.	Promotion of IPM/INM	No.	5000	6000
7.	Adoption of Organic Farming	No.	1080	1500
8.	Centre of Excellence for Horticulture	No.	4	11
9.	Pollination support through Bee Keeping	No.	20000	20000
10.	Horticulture Mechanization	No.	1900	2000
11.	Post-Harvest Management Units	No.	450	500

SCHEME & BUDGET PROVISION: This is a Centrally Sponsored scheme 100%. This scheme is proposed to be launched from 2016-17, an outlay of ₹ 5000.00 lakh has been approved under this scheme for 2016-17.

i) Departmental Long Term Objective:

- a) Enhancement of education and knowledge in Horticulture Sector.
- b) Research & Development.

ii) Departmental Medium Term Objective (5 Years Horizon):

- a) Innovation of new technologies and specific technical back-up in Horticulture field.
- b) Diversification towards Horticulture.
- c) Development of Marketing and Post-Harvest Management infrastructures.
- d) Graduation and Post-Graduation study programmes.

iii) Annual Objective& Impact Expected:

- a) To hire consulting agency for DPR.
- b) To identify area for setting up of university.
- c) To make Master Plan for university.
- d) To start civil works.

iv) Strategies:

Detail project reports shall be prepared with the help of consulting agency and Master Plan shall be prepared. Work shall be started according to Master Plan with the involvement of various institutions like CCS HAU, IARI, UHF-Nauni (Solan), Horticulture Department etc.

Allocation requirements: The funds requirement shall be assessed after finalization of DPR.

v) Roll Out of the Scheme in Terms of Commencement of Activities/Projects:

State and Country shall be benefitted with the advanced technologies, employment opportunities, education and knowledge etc. Horticulture sectors shall lead in the national economy with improvement in socio economic status of farmers.

vi) Cash Flow Requirement as per Roll out Plan:

The budget shall be required in stages, for which sanctions shall be required on case basis.

vii) Reporting System/Format:

Reporting shall be made to Govt. in the prescribed formats as and when required. However, budget utilization reports shall be available online.

viii) In House/Third Party Assessment Method:

The internal audit shall be carried out by Horticulture Department and Scheme audit shall be carried out by staff of Accountant General, Haryana.

HARYANA AGRICULTURAL UNIVERSITY (HAU)

Brief Description of the University:

CCS HAU is one of the leading residential universities, with a major commitment to graduate and postgraduate education in agriculture. The University has three major activities to undertake: the teaching, research and extension. To respond to the farmers needs/problems, above activities are undertaken religiously and meticulously, in the light of day-to-day innovative methodology and technological developments. The funds for the purpose besides being drawn from ICAR and other agencies flow from the State Government under Non-Plan and Plan sources. A system of imparting education in CCS Haryana Agricultural University is different from rest of the Universities in Haryana. The course curriculum is being updated after every 3-4 years on the pattern decided by the ICAR through Deans' Committees for under-graduate students and other High Powered Committees for Post-graduate students from time to time depending on the requirements at the national as well as state levels. Recently we have implemented Fourth Deans Committee recommendations and simultaneously, process is now going on for further updating the course curricula and system of imparting education by the Fifth Deans Committee. Earlier these course curricula were revised in 1981, 1992 and 2011. Similarly we have also implemented the post-graduate level course curriculum as suggested by the Indian Council of Agricultural Research, Ministry of Agriculture, Govt. of India. The University has the distinction of attracting even the International students whose strength is around 70 at present as the University is being recommended even by the ICAR for imparting higher education in agriculture because of high standard of the University. Twenty foreign delegations have visited CCSHAU in the last 4 years.

To fulfill the instructional mission, the University has six constituent colleges - College of Agriculture, Hisar; College of Agriculture, Kaul (Kaithal); College of Agriculture, Bawal; College of Agricultural Engineering & Technology; College of Basic Sciences & Humanities; and I. C. College of Home Sciences at Hisar. CCSHAU has four faculties, namely the Faculty of Agriculture in the colleges of Agriculture at Hisar, Kaul (Kaithal) and Bawal; the Faculty of Agricultural Engineering in the College of Agricultural Engineering and Technology; the Faculty of Basic Sciences & Humanities in the College of Basic Sciences and Humanities; and

the Faculty of Home Science in the I.C. College of Home Science. The UG and PG programs are offered by the constituent colleges of the university. College of Agriculture (Hisar), College of Agricultural Engineering & Technology, and I. C. College of Home Science offer both undergraduate and postgraduate programs; while College of Agriculture, Kaul offers only undergraduate, and College of Basic Sciences & Humanities offers only postgraduate programs.

The College of Agriculture, Hisar, established in 1962, comprises fourteen departments and two units. The College offers 4-year and 6-year Graduate programmes leading to B. Sc. (Hons.) in Agriculture, Post graduate programmes leading to M. Sc. and Ph. D. in different disciplines of agriculture and also a Post graduate diploma course. The University has started a new College of Agriculture at Bawal, Rewari from this academic session i.e. 2015-16. The regional campuses of the University, College of Agriculture, Kaul and Bawal offer 4-year graduate degree programme. The Kaul Campus has exemplary facilities for rice research and houses Rice Research Station of the University.

The College of Agricultural Engineering and Technology came into existence in 1992 with the objective of producing technocrats specific to the needs of agricultural community. It offers 4-year undergraduate degree programme i.e. B. Tech. (Ag. Engg.) and M. Tech. in the disciplines of Farm Machinery & Power Engineering, Soil and Water Engineering, and Processing and Food Engineering. Established in 1970, the College of Basic Sciences & Humanities caters to the needs of basic science education, languages and social sciences of UG as well as PG students of all other constituent colleges of the University. It comprises of eight departments and one Centre for Food Science & Technology. The college offers eleven Masters and eight Doctoral degree programmes. The College also offers P.G. Diploma programmes. I.C. College of Home Science was established in 1973 with the aim of enhancing the standard of rural families through teaching, research and extension activities. It caters to the educational needs of girls and prepares them for their future roles as home makers as well as professionals. Besides the undergraduate and post graduate programmes the College also offers job-oriented diploma and certificate courses. The College of Home Science has five departments.

CCS HAU established an IPR Cell in the Directorate of Human Resource Management in 2005 and signed MOU with Michigan State University, USA to develop capacity building in “Intellectual Property Management” to boost the research and development pursuits of the University. Consequently, the IPR Cell under US Agriculture Knowledge Initiative program acted as key master trainer for creating nation-wide awareness among the scientists at CCS HAU and also other parts of the country. In its efforts to generate financial resources, the IPR Cell submitted projects to ICAR and DBT. After a fierce competition among the SAUs, the IPR Cell won a prestigious mega project “Business Planning & Development Unit” under NAIP amounting to 248 Lakh which strengthened the commercialization and IP protection in the University. This project resulted into MOUs with several national/international companies resulting in transfer of technology particularly hybrids/varieties of maize, bajra, rice and varieties of wheat and dhaincha to ten states of India.

CCS HAU is one of the few universities of the country which provide free tele-agricultural service to the farmers through Kisan Seva Kendra at Hisar Campus. The facility is also available at CCS HAU Regional Research Station, Uchani, Karnal and at KVK, Bawal, Rewari. The first Community Radio Station of Northern India was established at CCS HAU on November 29, 2009 with the objective of providing the latest agricultural information to the farming community. Six Community Radio Stations at other Krishi Vigyan Kendras of the state will also start functioning shortly. The University was accredited by ICAR for its excellence in teaching, research and extension w. e. f. 14th August, 2001. The accreditation was further extended to 20th August, 2011 and then to March 2018. The university has ICAR approved collaborative programs with various national and international institutes in the areas of education and research. Presently, University is concentrating on several thrust areas of research as per need of the State and the thrust areas are as under:

- Development of high yielding crop varieties for emerging farming system with low input tolerant to biotic/abiotic stresses, value addition/industrial suitability.
- Improvement and conservation of important plant genetic resources, pollinators and bio-control agents, protective cultivation of high value fruits, flowers and vegetable crops.
- Development of technologies for recycling of bio-waste

- Climatic change and its impact of agriculture production
- Diversification in agriculture for gainful employment and proper utilization of natural resources.
- Identification of efficient microbial strains for different agro-climatic conditions
- Low cost farm machinery/equipment development, testing and popularization.

STATE PLAN SCHEME(1)

Code No. : 1-1-0202-2415-01-277-99-99
 Name of the Scheme : Grant-in-aid to HAU for Agricultural Research and Education
 Outlay : ₹ 22600.00 lakh

It is a State Plan Scheme. During the year 2016-17, an outlay of ₹ 22600.000 lakh has been approved for Ch. Charan Singh Haryana Agriculture University, Hisar. The objective of the scheme is to strengthen the Agricultural Research, Training & Education in the State.

STATE PLAN SCHEME (2)

Code No. : 1-1-0205-2415-01-789-99-51
 Name of the Scheme : Scheme to provide training and education to Scheduled Caste regarding Agricultural Research (SCSP Component)
 Outlay : ₹ 500.00 lakh

It is a State Plan Scheme. During the year 2016-17, an outlay of ₹ 500.00 lakh has been approved for Ch. Charan Singh Haryana Agriculture University, Hisar. The objective of the scheme is to provide training & education to Scheduled Castes regarding Agricultural Research in the State.

This is the only scheme being operated in the university started in 1970-71 and is likely to continue indefinitely, as the mandate of the university/ scheme is teaching, research and extension. During the year 2015-16, a total of 120 sub-schemes, which includes 13 SCSP sub-schemes meant for exclusive benefit of the scheduled castes have been operating in the University. However, over the years, it was felt that sometimes critical gaps exist in the pressing problems which may even be of localized situations, limiting the agricultural production. To address these gaps, it was proposed to initiate the Gap-filling Adhoc Research Projects (GFARP) in the University itself with financial assistance under Plan Head. The guidelines for formulation, scrutiny, sanction, implementation and evaluation of Gap filling

Adhoc Research Projects financed under Plan head approved by the Academic Council in its 445th (Emergent) vide item No. B-1 meeting held on 28.02.2013 and same were further approved by the Finance Committee and Board of Management in its meeting held on 12.03.2013. A total of eleven Gap filling Adhoc Research Projects have been finalized by the University. These are short term projects of three years duration commencing from the year 2016-17 with a total outlay of ₹ 96.00 Lakh spread over three years. The funds requirement of these projects for the Annual Plan 2016-17 would be ₹ 45.70 lakh. Thus, during the year 2016-17, there would be a total of 131 sub-schemes operational in the university inclusive of 13 SCSP sub-schemes meant for exclusive benefit of the scheduled castes within the budgeted outlay of ₹ 23100.00 lakh.

ANIMAL HUSBANDRY & DAIRYING

An outlay of ₹ 22150.00 lakh has been approved for Animal Husbandry & Dairying Department during current financial year 2016-17.

Haryana holds a very prominent place in the country for its livestock wealth. The State is proud of being the home tract of the famous breeds of Haryana cows and Murrah Buffaloes. According to Livestock Census 2012, census, the total livestock population in the State is 88.20 lakh consisting of 18.08 lakh cattle, 60.85 lakh buffaloes, 3.63 lakh sheep, 3.69 lakh goats, 0.19 lakh camels, 1.27 lakh pigs, 0.49 lakh horses, ponies, donkeys, mules and others. Besides this, there is 428.21 lakh poultry population. Animal power still remains the main source of the draught power in the State to perform various agricultural operations particularly on the small and medium size farms owned by the small and marginal farmers. With this livestock and poultry wealth, the State of Haryana has contributed significantly towards India attaining top position in milk production in the world and fifth top position in poultry production.

i. Departmental Long Term Objectives

Long term objectives of the department are summed up as under :-

- Prevention and control of animal diseases
- Veterinary Health Care
- Genetic up-gradation of livestock
- Increase in milk production and productivity
- Creation of employment opportunities through Animal Husbandry activities
- Development of Poultry
- Increasing production of wool and meat.

ii. Departmental Medium Term Objectives (5 years Horizon)

Sustainable growth and development of livestock to increase productivity through genetic improvement and better animals health care services for providing nutritional security to general public and economic prosperity to the livestock farmers of the State.

iii Strategies:

A. Breeding Services

(i) Increasing the proportion of animals in production:-

As per 2012 census, only 31.9% (25.17 lakh out of 78.93 lakh) of the bovines in the State are in milk production. Ideally, a minimum of 50% of the bovine population should be in milk production at any given time. To achieve this target, 13.4 lakh of additional animals will be brought into production cycle.

(ii) Increasing per head productivity

Efforts shall be made to enhance the productivity (per day per animal) of indigenous cattle from 5.07 to 7.0 Kg, crossbreed cattle from 8.16 to 10 Kg and buffaloes, from 7.35 to 9.50 Kg. This will be achieved through genetic improvement of herd using progeny tested bulls, increasing coverage of A.I./organized breeding to > 90% of the breeding stock and ensuring 24 x 7 door step delivery of high quality breeding services in each village through trained and skilled service providers, better animal husbandry practices and promotional schemes.

(iii) Germplasm Production

The target for production of frozen semen would be double to the tune of 3.00 million in cattle and 7.00 million doses in buffalo to achieve the maximum coverage through organized breeding as well as to exploit the flourishing semen market. Use of sexed semen & Embryo Transfer Technology shall be promoted to produce breeding bulls of highest genetic merit.

(iv) Reproductive Efficiency

Reproductive efficiency is the key to successful dairy farming where the number of inseminations per conception should not exceed 2.0. To achieve this target, adequate training and capacity building of field functionaries will be performed.

B. Feed and Fodder Availability

The annual requirement of compounded (balanced) cattle feed in the State is about 7 million tones which will increase significantly as the production of milk goes up. Haryana is one of the major grain producing States in the country and is surplus in grains. The total requirement of fodder for the State suggests that while the State is surplus with reference to

cereal crop residues being used as dry fodder, it is short in green fodder to the extent of 40% i.e. 27 million tones. A focused strategy will be drawn to bridge the gap of green fodder by increasing the area under fodder crops through various incentives, promotional schemes, and assured economic returns. Promoting fodder banking, silage making and distribution of mineral mixture would be accorded top priority by the department.

C. Animal Health Care

The target will be zero tolerance against animal diseases. The success story of Foot and Mouth Disease Control Programme would be repeated for Hemorrhagic Septicemia, the dreadful disease causing heavy economic losses quite often. Control and eradication of important zoonotic diseases such as Brucellosis, Rabies and Gastro-intestinal infestations shall be targeted. Timely availability of vaccines and diagnostics is a pre-requisite for control of animal diseases and cost effective animal health care. Therefore, the Department shall provide veterinary and breeding services through mobile veterinary diagnostic clinics at the doorstep of livestock owners.

D. Establishment of commercial dairies & marketing of Livestock products.

Demand driven commercial dairies are the future of livestock sector. Such dairies will boost better technological interventions, clean milk production, value addition, higher productivity and efficient use of resource. This will lead to increased demand for high yielding animals, quality feed and fodder, machinery for automation of dairy farm operations, cost effective newer technologies and suitably skilled human resources including managers. At present, there are about 1000 such dairies (with more than 20 animals) in the State. A target of establishing 500 commercial dairies annually for next 5 years through special promotional schemes and incentives will provide the kick start to the sector. Haryana is dominated by Murrah buffalo and Haryana cows which are well known for its quality products including Mozzarella cheese, high quality curd, healthy A-2 milk etc. The Department shall target production and marketing of these special quality products at a premium price achieving a minimum growth increment of 15-20% every year in niche livestock products. Buffalo milk and indigenous cattle milk have unique qualities and efforts shall be made to procure, process and market the Buffalo and Cow milk separately.

iv Annual Objectives & Impact expected.

For the Annual Plan 2016-17, an outlay of ₹ 22150.00 lakh has been approved for the department under the State Plan out of which ₹ 9431.00 lakh is available with the department for development activities and the rest of ₹ 12719.00 lakh are earmarked for capital outlay (₹ 4700.00 lakh), grant to the LUVAS, Hisar (₹ 2000.00 lakh) and payment of salary to the Staff sanction under the Plan Schemes (₹ 6019.00 lakh). With this outlay, the department has proposed to achieve following targets in the Annual Plan 2016-17:-

Sr. No.	Item	Unit	Annual Plan 2016-17 Target (Proposed)
1	Opening of New Govt. Vety. Dispensaries	No.	20
2	Conversion of Govt. Veterinary Dispensary to Govt. Veterinary Hospitals	No.	20
3	Milk Production	Lakh M.T.	88.00
4	Eggs Production	Lakh No.	51000
5	Wool Production	Lakh K.g.	7.00
6	Scheme for establishment of Mini Dairy Units to provide self employment opportunities.	Nos.	2000
7	Scheme for employment opportunities to Scheduled Castes by establishing livestock Units (SCSP)	Nos	2500

In so far as the expected impact is concerned, the veterinary and breeding services will be improved and 4500 persons will be provided opportunity to supplement their income by providing them self employment.

v. Reporting system

Monthly meetings at the level of Deputy Directors are organized regularly in which the Veterinary surgeons submit the monthly reports. These monthly reports are compiled at the level of the Deputy Directors and are sent to the Head quarters. Quarterly review meetings are conducted at the headquarters under the Chairmanship of PSAH/DGAH&D.

During the year 2016-17, the department is proposing to implement the following schemes:-

1. Scheme for Strengthening of Human Resources and Infrastructure

It is a continued staff scheme under which funds for the salary of the staff for the offices of the new posts/sub-divisions created by the government from time to time are provided. Presently provision for the staff sanctioned for the districts of Mewat, Palwal and Sonapat has been made under the scheme. Besides, this token provision of funds for the release of salary to the staff of 7 new Sub Divisions created by the Government from time to time has also been made in the scheme. In addition to this provision for I.T Plan and Professional & special services have also been made under this scheme.

An outlay of ₹ 216.00 lakh has been kept to implement this scheme in the year 2016-17.

2. Scheme for the opening/upgradation and strengthening of Veterinary Institutions

It is a continued staff scheme under which provision for the payment of salary/wages to the staff sanctioned for running of 256 Veterinary Hospitals and 296 Veterinary dispensaries opened/upgraded by the Government in the State since 2005-06 as well as staff for the Veterinary Poly Clinics setup to provide specialized Veterinary Services using modern diagnostic techniques for the valuable livestock of the State sanctioned during the 11th plan period has been made. Apart from this, provision has also been made for the construction/repair/renovation of the existing veterinary institutions and for the supply of equipments, chemicals glass wares as well as to provide general veterinary care by way of supply of veterinary live saving medicines and drugs to the ailing livestock free of cost through the Government GVHs and GVDs. Token provision under the scheme has also been made for the staff sanctioned by the Government to open/upgrade a new Veterinary institution against a target of opening of 40 new Govt. Veterinary Dispensaries / Govt. Veterinary Hospitals in the State during the year 2016-17.

An outlay of ₹ 5848.00 lakh has been approved under this scheme for the year 2016-17.

3. Veterinary Infrastructure /construction /re-construction in the State under RIDF-NABARD Loan

There is an increase in the occurrence of newly emerging disorders/diseases in the livestock, which, if not properly diagnosed and treated at the earliest may take a huge toll among the livestock population. Diagnosis which was not so common in veterinary practice in olden days does not hold good now. Diagnosis of diseases of livestock based on the clinical features may prove useful for treating the diseases or disorders in a symptomatic manner. The department was facing lot of financial constraints to set up various projects which are important in the present days. Efforts were made to arrange funds for such projects by tapping other sources like loan from NABARD. The funds provided under this scheme will be utilized on the construction of the buildings of existing Government Veterinary Hospitals/dispensaries and purchase of equipments for the Poly clinics being established in the State.

An outlay of ₹ 1500.00 lakh has been approved under this scheme for the year 2016-17.

4. Scheme for the setting up of a Veterinary University

For the University of Veterinary and Animal Sciences at Hisar which has come into force with effect from 1-12-2010, a provision of ₹4000.00 lakh has been kept under this scheme for the year 2016-17 which includes an amount of ₹ 2000 lakh as a Grant-in-Aid for this University and ₹ 2000 lakh as assistance from NABARD for the construction of new complex to make this University functional and to achieve its objective, Grant-in-aid from the State Govt. through the Animal Husbandry and Dairying Department is proposed. This has been done keeping the huge construction work in view.

5. Scheme for Integrated Murrah Development

This is continued scheme being implemented in the State for the last 12 years and has served great purpose for the development of world famous "Murrah" breed of buffaloes. It is an established fact that the State of Haryana is the repository of the best genetic resources of Murrah buffaloes not only in the Country but also in the world. The exodus of large number of very high yielding young Murrah buffaloes (the most prized genotype) for commercial milk production in the metros and mushrooming dairy herds in the peri-urban areas has resulted in genetic drain from the breeding population to an alarming extent which was not viewed as a healthy development. To restrict this drain and to find out the best male germplasm, the

Integrated Murrah Development Programme was initiated by the department to encourage the farmers to rear this pride animal. In yester years, buffaloes, meeting the bench mark of 13 kg peak yield (2600 kg lactation yield) and above were being identified (with ear tags) along with their progeny. Cash incentives ranging from ₹ 5000 to ₹ 25,000 was being given to the owners of these buffaloes who would in turn be under obligation not to sell the buffalo and its male progeny for at least one year of calving. Male calves born to such high yielding dams are procured and reared at special bull rearing centers under the care of experts as future bulls. These young bulls are supplied to Panchayats at subsidized rate and to other states / areas based on production potential of the local population. The top most bulls will be reserved for ultramodern sperm stations for production of semen for nominated mating of identified as well as other buffaloes.

Now the department has decided to cover only the elitist Murrah buffalo herd under this scheme and the owners of the buffaloes yielding 18 Kgs and above milk will be given incentive money ranging from ₹ 15,000 to ₹ 30,000 as under:-

Lactation yield (liters)	Incentive (₹)
3600-4400(18-22 kg)	15000
>4400-5000(> 22-25kg)	20000
> 5000 (25 kg)	30000

An outlay of ₹ 700.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

6. Establishment of Pet Clinic at Panchkula

An ultra modern pet Hospital-cum-Training Centre has been set up at Panchkula for diagnostic and treatment of the pet animals kept by the residents of the Panchkula area in particular and of the state in general. This institute also functions as a referral clinic where the facilities of diagnosis, follow-up during the course of the disease, evaluation of therapy and pronouncing a dependable prognosis is available. The indoor and out-door patient department have started functioning round the clock for the facility of the pet lovers by qualified veterinary staff.

An outlay of ₹ 10.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

7. Scheme for the establishment of Hi-Tech and mini Dairy Units

This is a continued programme being implemented in the State with the following objectives:-

- (i) To provide self employment to unemployed rural/rural youths.
- (ii) To enhance the production of milk to cope up with the increasing demand of consumers in general and milk plants of the state in particular.
- (iii) To help to provide additional income to the families of the young entrepreneurs.
- (iv) Creation of pool of quality germ plasma of Murrah Buffaloes.
- (v) encouraging the unemployed youth to establish indigenous cattle units.

Subsidy @ 25% will be provided to the beneficiaries for the establishment of 10/ 5/3 milch animals during the year 2016-17 which will be released to the beneficiaries.

To encourage the farmers, to setup mini dairy units of 5/3 indigenous cattle subsidy @ 50% of the units cost will be provided to the beneficiaries. Efforts will be made by the department to provide marketing linkage to such beneficiaries through the Haryana Dairy Development Cooperative Federation and their milk collection, processing and marketing shall be done separately. A target to setup 2000 (1800+200) such mini dairy units has been proposed in the Annual Plan 2016-17.

An outlay of ₹ 800.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

8. Scheme for Management of Haryana Veterinary Training Institute

For providing in service training to update the technical knowledge of the veterinary and Para Veterinary staff of the department, A Veterinary Training Institute has been setup by the department with the aid of World Bank at Hisar. The provision for the salary of the staff sanctioned under this scheme as well as to meet out the running and training cost.

An outlay of ₹ 31.00 lakh has been approved under this scheme for the year 2016-17.

9. Scheme for the establishment of Gau Seva Aayog

The Govt. has constituted a Gau Seva Aayog for the preservation and welfare of cattle in the State, for supervision and control of institutions established for the purpose and to provide for matters connected therewith and incidental thereto. An amount of ₹ 2000.00 lakh

has been kept under this scheme in the Annual Plan 2016-17, which includes an amount of ₹ 1000.00 lakh as a Grant-in-Aid for Gau Seva Aayog and ₹ 1000.00 lakh for creation of capital assets by way of establishment of Gau-Abhayaranyas in the State.

10. Scheme for Special Livestock Insurance for Scheduled Castes (SCSP)

It is a continued State Plan scheme. This scheme has been formulated as a SCSP scheme for the benefit and welfare of the scheduled caste families engaged in the rearing of livestock. Free insurance coverage will be provided to all the heifer, Dairy units of two milch animals, piggery units, sheep units and goat units owned by the Scheduled castes beneficiaries. The entire cost of insurance premium and expenditure on publicity will be borne by the State Govt. under the scheme. It is a non-staff scheme.

An outlay of ₹ 500.00 lakh has been approved under the scheme for the Annual Plan 2016-17.

11. Scheme for Employment opportunities to Scheduled Castes by establishing Livestock Units for Schedule castes

The scheme has been included in the Annual Plan for the year 2016-17 with an objective of providing employment opportunities to the Scheduled Castes in the State by establishing 3 milch animals, Piggery , Sheep / goat units.. There is a target to set up 2500 such units during the year 2016-17. Under the scheme financial assistance to the tune of 50% of the unit cost will be provided by the Govt. whereas the remaining part will be the contribution of the beneficiaries either as loan from the financial institutions or self. Self contribution towards this activity may include already available livestock, cart, shed, land, feeding, management, labor and any other related assets with the S.C. families the cost of which will be counted as the share of the beneficiary.

An outlay of ₹ 1500.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

12. Scheme for providing Grant-in-aid to the societies for prevention of cruelty to animals

It is a new scheme being included in the Annual Plan of the department to provide Grant-in-aid to the societies for prevention of cruelty to animals. The Government of Haryana under the provisions of the Prevention of Cruelty to Animals Act, 1960 (59 of 1960) have declared 45 Veterinary Institutions/Government veterinary hospitals of the State Government

to be infirmaries under the provisions of the said Act for the treatment and care of animals in respect of which offences against this Act have been committed, and may authorize the detention therein of any animal pending its production before the magistrate. Thus such institutions are basically set up to provide shelter and other basic facilities to the Infirm & hapless animals. Since the issuance of this notification, no provision has been made for creation of required infrastructure and other basic facilities in these Govt. Vety. Hospitals designated as Infirmaries. In order to make the Infirmaries functional, apart from the infrastructure to be provided, additional manpower needs to be deployed at these Govt. Vety. Hospitals. It is also proposed that the management of these Infirmaries will be under overall control of the respective S.P.C.As. for which necessary funds will have to be provided by the Government as Grant in aid.

An outlay of ₹ 210.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

13. Scheme for the conservation and development of indigenous cattle (Gosamvardhan)

It is a new scheme being included in the Annual Plan with an objective of conservation and development of the indigenous cows. The potential to enhance the productivity of the Indigenous breeds of cattle through professional management and superior nutrition is immense. For this it is essential to promote conservation and development of indigenous breeds. Livestock Sector has an important role in the integrated farming system particularly for the small as well as land less farmers in the State of Haryana. It has great potential for further growth of national economy provided it gets much needed policy support including emphasis on genetic resource conservation, improvement of valuable indigenous breeds, their health and nutrition etc. For encouraging the farmers to rear the indigenous breeds of cows this scheme has been included in the State Plan through which incentive money will be paid to the owners of the high milk yielding 'Hariana and Sahiwal 'breed of cows on the following rates:-

Hariana Cows	Incentive (₹)
Yield (Kgs)	
8-10	10000
>10-12 Kg	15000

>12 Kg	20000
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Sahiwal Cows

Yield (Kgs)

12-15 Kg	10000
>15-18 Kg	15000
>18 Kg	20000

An outlay of ₹ 400.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

PART II - CENTRALLY SPONSORED SCHEMES

CENTRALLY SPONSORED SHARE BASED SCHEMES.

1. Scheme for Livestock Health and Disease Control (60:40)

This scheme includes the following ongoing component for which the Govt. of India releases funds regularly:-

(i) Assistance to States for the Control of Animal Diseases (ASCAD)

The Government of India has approved a macro management Centrally sponsored scheme namely "Livestock Health & Disease Control" for the 10th Five-Year Plan period. Assistance to States for the control of Animal diseases (ASCAD) is one of its components. The main object of this scheme is to control economically important diseases of livestock and poultry in the country by way of immunization and strengthening/modernization of existing biological products units/State Disease Diagnostic Laboratories.

(ii) For the Establishment of State Veterinary Council

This component is also included under the umbrella scheme of "Livestock Health & Disease Control" through which grant in aid will be provided to the Haryana Veterinary Council.

(iii) Foot & Mouth Disease Control Programme

FMD is the most important livestock disease in term of economic impact Though the morbidity rate is high, the mortality rate due to FMD is low. The economic losses caused by the disease are mainly due to loss in milk production, reduction in working ability of working animals, reduction in the body weight leading reduced yields of meat etc. To prevent economic losses due to FMD and to develop herd immunity in cloven-footed animals, a

location specific programme called Foot and Mouth Disease Control Programme with 50 % central assistance is being implemented in the entire State under which a major thrust is upon the control and virtual eradication of Foot & Mouth Disease from the country as a whole and Haryana in particular. For this, mass vaccination and routine vaccination of all the susceptible animals within a zone will be undertaken.

(iv) Control of Brucellosis

Brucellosis is also an economically important abortifacient disease of cattle. Infected cows/buffaloes usually abort in the second half of pregnancy with the squeal of retained placenta, delayed involution, predisposal to secondary bacterial infections and acute or chronic endometritis. In several cases, it may cause ovaro-bursal adhesions resulting into permanent sterility. Some of the infected animals which carry fetus to term, often give birth to either dead or weak and underweight calves leading to heavy neonatal mortality. Infected cows usually abort once but may continue to shed the organism subsequently, sometimes for life. There is high risk of Brucellosis transmission through artificial insemination as the semen is deposited after passing cervix which offers a protective barrier. Provision has also been made under this scheme for the taking steps to control this disease also. In initial phase, the testing against brucellosis will be undertaken at bull mother farms, sperm production centres and in the areas having high density of good quality livestock.

(v) National Animal Disease Reporting System

National Animal Disease reporting has enormous importance. Prompt reporting of any epidemic is essential not only for undertaking immediate control measures to prevent the further spread of the disease, but also for formulating long term disease control strategy. The Government of India provides assistance to the States under this component.

(vi) National Project for Rinderpest Eradication

The aim of the scheme is to strengthen the veterinary services and to eradicate Rinderpest and Contagious Bovine Pleuro-Pneumonia. The State has been declared free from Rinderpest since June, 1994 but, still to be on vigil, a proper check through sero-surveillance, village search etc. is being continued and a regular staff is posted which is paid by the State Govt. but to meet out their TA, POL, Laboratory expenses as well as publicity etc.

An outlay of ₹ 1420.00 lakh has been approved under this scheme for the year 2016-17 out of which ₹ 852.00 lakh will be GOI share and ₹ 568.00 lakh State share.

2. Scheme for Sample Survey Estimation of Production of Milk, Eggs, Wool and Meat Production (50:50)

For proper planning and immaculate execution of various programmes, it is imperative to have an updated data pertaining to the production of milk, eggs and wool to ensure mid-term appraisal of various programmes. To carry on this activity, it is proposed to strengthen the existing Statistical Cell at the Headquarter as well as field level functionaries besides taking up Sample Survey for assessment of Animal Husbandry Department's Projects an estimation of cultivated fodder and grasses with Government of India's 50% assistance. For the estimation of production of milk, eggs, wool, meat, fodder and grasses, an outlay of ₹ 155.00 lakh has been approved for the year 2016-17 out of which ₹ 77.50 lakh will be GOI share and ₹ 77.50 lakh State share.

3. Scheme for the implementation of National Livestock Mission

This is a new scheme included in the Annual Plan 2016-17 on the basis of the requirement of the Government of India, as a policy decision has been taken by the GOI to subsume and modify 7 Centrally Sponsored and 7 Central Sector Schemes given under and include them under the National Livestock Mission. Funds released to the State of Haryana through this Mission will be utilized under this scheme:-

Name of the Central Sector Schemes
Central Fodder Development Organizations
Central Sheep Breeding Farm
Central Poultry Development Organizations
Integrated Development of Small Ruminants and Rabbits
Piggery Development
Poultry Venture Capital Fund
Salvaging and rearing of male buffalo calves

Centrally Sponsored Fodder and Feed Development Scheme
Conservation of Threatened Breeds of Livestock
Poultry Development
Utilization of Fallen Animals
Livestock Insurance
Establishment / modernization of Rural Slaughterhouses, including mobile slaughter Plants
Livestock extension and delivery services

Funds earmarked/released by the GOI under these schemes will be utilized by the department out of the provisions made in this scheme.

An outlay of ₹ 400.00 lakh has been approved under this scheme for the year 2016-17 out of which ₹ 240.00 lakh will be GOI share and ₹ 160.00 lakh State share.

4. Scheme for the implementation of National Livestock Mission (SCSP).

This is a new scheme included in the Annual Plan 2016-17 on the basis of the requirement of the Government of India, as a policy decision has been taken by the GOI to subsume and modify 7 Centrally Sponsored and 7 Central Sector Schemes given under and include them under the National Livestock Mission. Funds released to the State of Haryana through this Mission will be utilized under this scheme:-

Name of the Central Sector Schemes
Central Fodder Development Organizations
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Central Poultry Development Organizations
Integrated Development of Small Ruminants and Rabbits
Piggery Development
Poultry Venture Capital Fund

Salvaging and rearing of male buffalo calves
Centrally Sponsored Fodder and Feed Development Scheme
Conservation of Threatened Breeds of Livestock
Poultry Development
Utilization of Fallen Animals
Livestock Insurance
Establishment / modernization of Rural Slaughterhouses, including mobile slaughter Plants
Livestock extension and delivery services

Funds earmarked/released by the GOI under these schemes will be utilized by the department out of the provisions made in this scheme.

An outlay of ₹ 100.00 lakh has been approved under this scheme for the year 2016-17 out of which ₹ 60.00 lakh will be GOI share and ₹ 40.00 lakh State share.

5 Scheme for Livestock Health and Disease Control (SCSP) (60:40)

Following ongoing component for which the Govt. of India releases funds regularly are included under this scheme as Scheduled castes special plan.:-

(i). Assistance to States for the Control of Animal Diseases (ASCAD) (60:40)

The Government of India has approved a macro management Centrally sponsored scheme namely "Livestock Health & Disease Control" for the 10th Five-Year Plan period. Assistance to States for the control of Animal diseases (ASCAD) is one of its components. The main object of this scheme is to control economically important diseases of livestock and poultry in the country by way of immunization and strengthening/modernization of existing biological products units/State Disease Diagnostic Laboratories.

(ii). For the Establishment of State Veterinary Council (60:40)

This component is also included under the umbrella scheme of "Livestock Health & Disease Control" through which grant in aid will be provided to the Haryana Veterinary Council.

(iii) Foot & Mouth Disease Control Programme)

FMD is the most important livestock disease in term of economic impact Though the morbidity rate is high, the mortality rate due to FMD is low. The economic losses caused by the disease are mainly due to loss in milk production, reduction in working ability of working animals, reduction in the body weight leading reduced yields of meat etc. To prevent economic losses due to FMD and to develop herd immunity in cloven-footed animals, a location specific programme called Foot and Mouth Disease Control Programme with 50 % central assistance is being implemented in the entire State under which a major thrust is upon the control and virtual eradication of Foot & Mouth Disease from the country as a whole and Haryana in particular. For this, mass vaccination and routine vaccination of all the susceptible animals within a zone will be undertaken.

(iv) Control of Brucellosis

Brucellosis is also an economically important abortifacient disease of cattle. Infected cows/buffaloes usually abort in the second half of pregnancy with the squeal of retained placenta, delayed involution, predisposal to secondary bacterial infections and acute or chronic endometritis. In several cases, it may cause ovaro-bursal adhesions resulting into permanent sterility. Some of the infected animals which carry fetus to term, often give birth to either dead or weak and underweight calves leading to heavy neonatal mortality. Infected cows usually abort once but may continue to shed the organism subsequently, sometimes for life. There is high risk of Brucellosis transmission through artificial insemination as the semen is deposited after passing cervix which officers a protective barrier. Provision has also been made under this scheme for the taking steps to control this disease also. In initial phase, the testing against brucellosis will be undertaken at bull mother farms, sperm production centers and in the areas having high density of good quality livestock.

An outlay of ₹ 360.00 lakh has been approved under this scheme for the year 2016-17 out of which ₹ 216.00 lakh will be GOI share and ₹ 144.00 lakh State share.

(3) Scheme for National Plan for Dairy Development

It is a Centrally Sponsored sharing basis Scheme on 60:40 being implemented by the department in the Annual Plan 2015-16 as per the direction of the Govt. of India under Rashtriya Gokul Mission for the enhancement of the productivity of the indigenous breed of

milch animals and aims at the conservation and development of indigenous breeds in a focused and scientific manner. Under this programme focus of the State will be on Murrah breed of buffaloes and cattle Haryana and Sahiwal breed of cows.

An outlay of ₹ 1600.00 lakh has been approved under this scheme for the year 2016-17 out of which ₹ 960.00 lakh will be GOI share and ₹ 640.00 lakh State share.

(4) Scheme for National Plan for Dairy Development (60:40) (SCSP)

It is a 100% Centrally Sponsored Scheme being implemented by the department in the Annual Plan 2015-16 as per the direction of the Govt. of India under Rashtriya Gokul Mission for the enhancement of the productivity of the indigenous breed of milch animals and aims at the conservation and development of indigenous breeds in a focused and scientific manner. Under this programme focus of the State will be on Murrah breed of buffaloes and cattle Haryana and Sahiwal breed of cows.

An outlay of ₹ 400.00 lakh has been approved under this scheme for the year 2016-17 out of which ₹ 240.00 lakh will be GOI share and ₹ 160.00 lakh State share.

FISHERIES

An outlay of ₹ 1765.00 lakh has been approved for Fisheries Department during current financial year 2016-17 under following schemes:-

(A) Continuing State Plan Schemes

1. Intensive Fisheries Development Programme:

The ongoing scheme aims at to provide technical assistance for sustaining the fish culture in the fish farmers pond, community ponds and micro water sheds. It is targeted to bring 16000 hect. Water area by stocking 4671 lakh quality seed and to produce 115200 tonne fish. The average productivity has been kept 7200 kg. fish per hect. It is proposed to excavate 20.00 hect. community land and 20.00 hect. village ponds will be renovated under the scheme and this way 40.00 hect. water area will be brought under Fish Culture under the scheme.

As per norms of Govt. of India for excavation of pond ₹ 3.00 lakh per hect. and for renovation ₹ 2.00 lakh per hect. expenditure will be incurred. A provision of ₹ 130.00 lakh has been kept for the excavation and renovation of the ponds. By the excavation and renovation of the pond 75 fish farmers will be created and this will create generation of employment directly / indirectly for 150 persons. There will be additional income of ₹ 75.00 lakh per year to the Panchayats from the leasing of village ponds. There will be production of 1500 MT fish from the additional water area created and there will be estimated 200.00 lakh net income to the fish farmers. Department will provide 50% subsidy for the purchase and installation of two aerators per hectare to the fish farmers. A provision for the replacement of two vehicles for official use has been made. An outlay of ₹ 300.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

The tentative district-wise target under the scheme is given below :-

Sr.No	Name of District	Tentative target for Excavation (in hect.)	Tentative target for Renovation (in hect.)
1	Ambala	1.00	1.00
2	Panchkula	-	1.00
3	Kurukshetra	1.00	1.00

4	Karnal	1.00	1.00
5	Panipat	1.00	1.00
6	Sonepat	1.00	1.00
7	Jind	1.00	1.00
8	Rohtak	1.00	1.00
9	Hisar	1.00	1.00
10	Mohindergharh	1.00	-
11	Faridabad	1.00	1.00
12	Gurgaon	1.00	1.00
13	Mewat	1.00	1.00
14	Rewari	1.00	1.00
15	Fatehabad	1.00	1.00
16	Jhajjar	1.00	1.00
17	Sirsa	1.00	1.00
18	Kaithal	1.00	1.00
19	Palwal	1.00	1.00
20	Yamunanagar	1.00	1.00
21	Bhiwani	1.00	1.00
	Total	20.00	20.00

2. National Fish Seed Programme:

The ongoing scheme aims at to produce quality fish seed in adequate quantity to meet the increasing demand of the fish farmers fish seed production and distribution have been identified as a core activity to attain the self sufficiency in the fish seed production. Technical assistance is provided to the private fish seed producers. All the 15 functional Govt. Fish Seed Farms of the State have been included under this scheme. It is envisaged to maintain the existing farms for increasing the level of fish seed production. It is targeted to raise fish seed production level to 600 million per annum fish seed by the end of 12th Five Year Plan. Aquatic Poly-Clinics established at farms would be strengthened by outsourcing technicians to maintain conductive soil and water parameters which not only enhance per unit fish seed

productivity but also check mortality rate in juvenile. A provision of ₹ 350.00 lakh has been made for the Annual Plan 2016-17.

3. Agriculture Human Resources Development:

It is an ongoing Plan scheme under which Aquaculture Research & Training Institute Hisar was established in the year 2001 for upgrading the skill of fisheries personnel, Para-fisheries staff, fish farmers and fishermen for implementation of various new technologies for enhancing the fish. Prawn production in the State. The staff and faculty have been provided for the functioning of the Training Institute. Provision for the implementation of I.T. Plan has been made for providing computers, fax machines etc. and to all the offices for smooth and quick redressed in the working. It is targeted to trained 1375 Officials/ Para-fisheries Staff/ Fish farmers and Fishermen. A provision of ₹ 125.00 lakh has been made for the Annual Plan 2016-17.

4. Development of Ornamental Fisheries:

It is envisaged to create a class of trained man power in the field of Ornamental fish breeding and rearing by providing in house training to the unemployed youths at the proposed hatchery at Saidpura and to establish 25 units in private sector. Department will provide in house training to 150 unemployed youths at Govt. Fish Seed Farm, Saidpura to equip and trained in fisheries sector. In this scheme Awareness camps, fish seed ranching and angling competition will arranged/ organized. Department proposes to established Ornamental hatchery and Ornamental fishes centre at Govt. Fish Seed Farm, Jhajjar. A provision of ₹ 75.00 lakh has been made for the Annual Plan 2016-17.

5. Welfare of Scheduled Caste Families:

An outlay of ₹ 200.00 lakh has been approved under this scheme for the Annual Plan (2016-17) for State Plan Scheme. State Share of CSS State Plan Allocation should go to the scheduled caste beneficiaries. Therefore, a separate scheme has been established to extend direct benefits to Scheduled Castes Families in Fisheries sector. The main objectives of the scheme are to provide full time employment to persons belonging to SC families in fisheries sector hereby raising their socio-economic status. It is targeted to benefit 1000 SC families in Fisheries Sector. A provision of ₹ 200.00 lakh has been made for the Annual Plan 2016-17.

6. 4405-Capital Outlay on Fisheries-08 Other Expenditure (Buildings):

Skill development of Departmental Officers/officials, fishermen and fish farmers will be upgraded with the latest technology for which ₹ 50.00 lakh will be required to strengthen the infrastructure i.e. to construct Hostel, Training hall and Other infrastructure at Aquaculture Research Training Institute, Hisar. In this scheme Department proposes to construct office buildings at various district level offices and Govt. Fish Seed Farms. The work will be executed by P.W.D. (B&R) by the strengthening of infrastructure, the fish productivity and new innovative programme like ornamental fish rearing, prawn culture in saline water and other innovative programmes will benefit the fish farmers and entrepreneurs of the State. This will add value addition and enhancement in income and status of the fish farmer of the State. An amount of ₹ 50.00 lakh is being proposed for the year 2016-17.

(B) Continuing CSS Sharing Basis Schemes

7. Establishment of Fish Farmers Development Agencies: 50:50

It is continuing Centrally Sponsored Scheme. The expenditure on the salaries of the staff and contingency is borne by the State Government and remaining expenditure is shared between State and Centre on 50:50 basis. This programme aims at to create a class of trained fish farmers by way of providing technical and financial assistance on the approved pattern of Govt. of India. This scheme is being implemented in 18 districts of the state at present and three new agencies in Panchkula, Palwal and Mewat shall be established during the year 2016-17.

It is targeted to bring 2500 hect. additional water area under fish culture and to excavate new ponds on farmers land having an area of 125 hect. during the year 2016-17. It is targeted to stock 1000.00 lakh quality fish seed in 2500 hect. and to produced 18000 MT additional fish crop during the year 2016-17. The Govt. of India is providing financial assistance on sharing basis for excavation, renovation, input, subsidy and other components in this scheme. The provision is also made for the replacement of vehicles and operational cost is 100% met by the State share under this scheme. A provision of ₹ 400.00 lakh (₹ 250.00 lakh as State Share and ₹ 150.00 lakh Centre Share) has been made for the Annual Plan 2016-17.

8. Development of Water Logged Area in Aquaculture Estate: 50:50

It is continuing centrally sponsored scheme on 50:50 basis for the development of water logged area. The State is having more than 2000 hect. water logged area which can be brought under fish culture. It is targeted to bring 250 hect. water area under culture by stocking 100.00 lakh fish seed to produce 1800 MT fish having market value of more than ₹ 800.00 lakh during the year 2016-17. Technical and financial assistance shall be provided as per approved norms of Govt. of India. It is proposed to provide 20% financial assistance for the excavation of new ponds to the ceiling of ₹ 2.0 lakh per hect. and inputs to the ceiling of ₹ 0.75 lakh per hect. The provision for training and study tour has been made under the scheme. The suitable area alongwith canal system in Rohtak, Jhajjar, Bhiwani, Jind, Sirsa, /Faridabad, Hisar, Mewat and Gurgaon shall be taken up. It is envisaged to create additional 40 hect. water area under the scheme for fish farming. A provision of ₹ 24.00 lakh (₹ 12.00 lakh as State Share and ₹ 12.00 lakh Centre Share) has been made for the Annual Plan 2016-17.

9. Utilization of Saline Soil and Water for Fish Culture: 50:50

It is continuing centrally sponsored scheme on the pattern of 50:50 basis to utilize the saline/alkaline soil and water for fish culture. More than 20000 hect. saline/ alkaline soil water is available in the State. It is targeted to bringing 180 hect. water area under culture by stocking 72.00 lakh seed and to produce 1296 MT fish valuing ₹ 500 lakh during the year 2016-17. It is proposed to provide 20% subsidy on excavation of pond to the ceiling of ₹ 3.00 lakh per hect. and inputs to the ceiling of ₹ 1.00 lakh per hect. The saline/ alkaline effected areas of Gurgaon, Rohtak, Hisar and Karnal shall be taken up. A provision of ₹ 24.00 lakh (₹ 12.00 lakh as State Share and ₹ 12.00 lakh Centre Share) has been made for the Annual Plan 2016-17.

10. National Fisheries Development Board : 90:10

Govt. of India has recently constituted National Fisheries Development Board with an aim at to increase productivity in the existing water bodies and to bring additional water area to meet out demand of fish in the country. The board would provide financial assistance to State Share Govt. 90:10 basis. Major activities of the board will focus on intensive aquaculture

in ponds and tanks, reservoirs fisheries, sea weed cultivation, infrastructure for post harvest programme, fish processing and domestic fish marketing.

Under this scheme, provision of amount ₹ 40.00 lakh has been made for arranging of Kisan Mela and awareness camps. It is envisaged to train 100 fish farmers under this scheme and to renovate 100 hect. water area of the existing own land ponds. In this scheme financial assistance will be provided in the shape of subsidy. A provision of ₹ 100.00 lakh (₹ 10.00 lakh as State Share and ₹ 90.00 lakh Centre Share) has been made for the Annual Plan 2016-17.

11. Development of Inland Capture Fisheries (Reservoir/River) (50:50)

It is continuing Centrally Sponsored Scheme on the pattern of 50:50 basis. The main objective of the scheme is to conserve and promote fisheries in river and reservoirs. As per findings, the fish species in river Yamuna have been depleted in recent years, 78 species were available in the year 1982 which are now reported to 60 species. In addition to this some important commercial species like Catla, Kalbasu, Khagga, Mahaseer and Murrels have been depleted considerably. It has become necessary to replenish the fish species and bio-diversity in the river Yamuna. Most of the poor fishermen families are totally dependent on catching and marketing of fish from this river. The provision for providing the financial assistance to poor fishermen for the purchase of effective gears and crafts (Nets and Boats) has been made. This would enhance the socio-economy condition of the poor fishermen working in the State. Financial assistance to more than 1000 fishermen will be provided for crafts and gears. A provision of ₹ 36.00 lakh (₹ 18.00 lakh as State Share and ₹ 18.00 lakh Centre Share) has been made for the Annual Plan 2016-17.

12. Scheme for Education, Training & Extension 50:50

It is Central Sponsored Scheme under which GOI provide 50% assistance to the state government for providing the training to the fish farmers, establishing fish farmers awareness centre, publication of various extension and training material, organizing the workshop and seminars etc. The training of various aspects of fisheries shall be provided to 50 progressive farmers at ARTI Hisar. The stipend shall be provided to the farmers as per guidelines of Govt. of India Programme during training and study tour. It is also proposed to arrange workshops and seminar at ARTI Hisar. New pamphlets and manual shall be proposed to disseminate the

technology to the farmers. A provision of ₹ 30.00 lakh (₹ 15.00 lakh as State Share and ₹ 15.00 lakh Centre Share) has been made for the Annual Plan 2016-17.

100% CENTRALLY SPONSORED SCHEME

13. Strengthening of Database and Information Networking for Fisheries Sector : ₹ 50.00 lakh

It is a continuing 100% Centrally Sponsored Scheme for Strengthening of Database and Information Networking. It is continuing Scheme. Survey and enumeration of fisheries resources is carried out and updated regularly besides collection of fish catch data of ponds, rivers and other large water bodies of selected districts and ponds bearing villages on monthly basis. A provision of ₹ 50.00 lakh has been made for the Annual Plan (2016-17).

Main points of Annual Plan 2016-17 is as under:-

1. Annual State Plan (2016-17)	₹ 1417.00 Lakh
2. Central Share of CSS on sharing basis	₹ 298.00 Lakh
3. 100% CSS	₹ 50.00 Lakh
Total	₹ 1765.00 Lakh

It is envisaged to attain the level of 7600 million fish seed and 142800 tonne fish production per year by the end of 2016-17. The salient features of Draft Annual Plan for the year 2016-17 are given below:-

- To increase water area after excavation of Community land and Renovation of village ponds to create employment opportunities to youth and generate income.
- Strengthening of Govt. Fish Seed Farms by technology to enhance quality fish seed production to meet out the demand of the fish farmers.
- To utilize waste resources of water logged area and saline affected land for the utilization of these areas for fish farming to generate employment generation in the rural areas to uplift the socio-economic status.
- To strengthen human resources programme by imparting training in the latest technology for increasing the fish productivity per hect./year for maximum income to the fish farmers.
- Scheduled Castes families will be financially assisted under different component to uplift their socio-economic status.

- To encourage the value added and diversified projects like Ornamental fish rearing units in the State to generate employment generation on small under roof enclosures land for creating employment opportunities and source of income to the marginal fish farmers .
- The level of fish production would be raised from 121000 MT to 142800 MT by the end of 2016-17.
- Fish productivity would be raised from 6800 to 7200 kg./hect./year.
- Thrust would be laid on conservation and augmentation of natural fisheries.
- Strengthening of Information technology for quick retrieval of information.
- Strengthening of infrastructure for fish seed production by genetic up gradation of fish live-stock to reduce mortality in juvenile and adult fish.
- Efforts would be made for greater participation of people and generation of employment opportunities for 27000 families as full time and part time to 30000 families.
- It is targeted to cover 19000 hect. area under fish culture.

Many ponds in the villages have defunct due to pollution and silting. Department will be making efforts to revive those water areas for fish culture through renovation. That is why, water area have been kept 19000 hect. and department will emphasis to increase fish production by adopting latest technology to increase the income of the fish farmers, so as to utilize the defunct village ponds. Water area under community ponds has been decrease due to defunct village ponds as there was no sufficient funds were available for the year 2015-16. Therefore, due to this reason targets fixed under coverage of water area for the year 2016-17 will be estimated as 19000 hect. But now the provision has been made for sufficient budget for the year 2016-17 to increase the water area to 19000 hect.

Annual Plan (2016-17) at a Glance.

Sr. No.	Item	Unit	Vision 2020	Target for 2015-16	Target for 2016-17
A	PHYSICAL				
1	Fish Production	(000 MT)	193600	126900	142800
2	Fish Seed Stocking/ Distribution	(Lakh)	11000	6400	7600
3	Water Area under fish	(Hect.)	19650	18000	19000

	culture				
B.	Fish Seed Production				
1.	Govt. Sector		1600.00 lakh	1250 lakh	1375 lakh
2.	Private Sector		10000.00 lakh	4150 lakh	4565 lakh
C	FINANCIAL				
1	State Plan Outlay	(₹ In lakh)	4000.00	1335.00	1417.00
	Central Assistance	(₹ In lakh)	890.00	280.00	348.00
	Total		4890.00	1615.00	1765.00

FOREST

An outlay of ₹ 18430.00 lakh has been approved for forest Department during current financial year 2016-17.

1. Rehabilitation of Degraded Forests

a. State Plan Scheme namely “Raising of Strip Plantation on Govt. lands” has also been merged with this scheme.

b. **Financing pattern:** An outlay of ₹ 1500.00 lakh has been approved for this scheme for the year 2016-17.

c. Aims and objectives:

- i) To rehabilitate the degraded block forest areas / strips of lands along roads, canals, railway lines and bunds by undertaking afforestation to stall their further degradation and bring them under green cover.
- ii) To check soil erosion in the degraded forest areas.

d. Targets achieved so far under RDF Scheme:

Year	Activity	Physical Target		Financial Achievement (₹ In lakh)
		Ha	RKM	
2010-11	Plantation & Maintenance	200	0	293.14
2011-12	Plantation & Maintenance	460	0	240.00
2012-13	Plantation & Maintenance	2695	0	800.00
2013-14	Plantation & Maintenance	3020	0	1441.62
2014-15	Plantation & Maintenance	1166	0	860.27
2015-16	Plantation & Maintenance	1263	714	1335.00

- e. **Targets achieved so far under “Raising of Strip Plantation on Govt. Lands” Scheme:-**

Year	Activity	Physical Target		Financial Achievement (₹ In lakh)
		Ha	RKM	
2010-11	Plantation & Maintenance	0	3035	1000.00
2011-12	Plantation & Maintenance	0	6350	2415.07
2012-13	Plantation & Maint. and Salary	0	4075	2400.00
2013-14	Plantation & Maint. and Salary	0	2496	1800.00
2014-15	Plantation & Maint. and Salary	0	3690	1296.83
2015-16	Plantation & Maint. and Salary	0	3030	1661.00 700.00

- f. **Financial and physical targets for the year 2016-17:**

Year 2016-17	Activity	Physical Target		Financial Target (₹ In lakh)
		Ha	RKM	
	Plantation & Maintenance	134	0	1500.00
	Total			1500.00

- g. **Quantum of funds likely to be borne by Government of India or by any other external agency:** Being a State Plan scheme, it is to be funded by the State Govt. from Plan funds.

- h. **Benefits of the scheme:** The degraded Forest lands will be regenerated through plantations. Protection will be provided in the areas wherever the areas are likely to be filled up through natural regeneration. The scheme will improve the density of open forests in the state. The scheme will be implemented throughout the state wherever the degraded block / strip forests exist.

2. Green Belt in Urban Areas

a. It is an on-going State Plan scheme.

b. **Financing pattern:** An outlay of ₹ 900.00 lakh has been approved for the year 2016-17.

c. **Aims and objectives:**

(i) To take up tree planting activity in urban areas along roads, in parks and in blank areas available in various localities for increasing Tree Cover.

(ii) To increase the green cover in urban areas for improvement in the environment and to check air pollution.

d. **Targets achieved so far:**

Year	Activity	Physical Target		Financial Achievement (₹ in lakh)
		Ha	RKM	
2013-14	Plantation		835	500.00
2014-15	Plantation & Maintenance		300	438.51
2015-16	Plantation & Maintenance		474	891.00

e. **Physical & Financial targets for the year 2016-17:** An outlay of ₹ 900.00 lakh has been approved for the year 2016-17.

Year	Activity	Physical Target		Financial Target (₹ In lakh)
		No. of tree guards	RKM	
2016-17	Plantation & maintenance	0	300	255.00
	Fabrication of Tree Guards and fencing	40000	-	645.00
	Total			900.00

f. Quantum of funds likely to be borne by Government of India or by any other external agency: It is a continuing State Plan scheme to be funded by the State Govt. from Plan funds.

g. Benefits of the scheme: The urban areas are most affected from vehicular and industrial pollution. The population in the urban areas, therefore, suffers from respiratory and water borne diseases. The amelioration of urban environment through tree plantation will bring about greenery in the area and will effectively check the air pollution bringing respite to the residents. This will also help in increasing the green cover in urban areas.

3. Development of Agro-forestry in Community / Farm lands

a. Three State Plan Schemes namely “Development of Agro-forestry – clonal and non-clonal”, “Social and Farm Forestry” and “Extension Forestry on Farm lands along highways” have been merged and renamed as “Development of Agro-forestry in Community / Farm lands”.

b. Financing pattern: It is a State Plan scheme with a approved outlay of ₹ 6000.00 lakh for the year 2016-17 to be wholly funded by the State Govt .

c. Aims and objectives:

- i) To increase the Tree Cover outside forests in consonance with the State and National Forest Policies.
- ii) To encourage practice of agro-forestry on farmlands for crop diversification and increase in the productivity of farmlands.
- iii) To raise woodlots on Panchayat lands, Institutional lands, Community lands and Private farm lands.
- iv) To create shelters belts (Multiple rows of trees) on private farm lands along national highways, state highways and other main roads to check pollution caused by vehicular traffic.
- v) To plant grafted fruit plants / other plants in households under “Har Ghar Hariyali” campaign.
- vi) To raise seedlings in nurseries for sale / distribution to public.
- vii) To pay salary to the staff as per approved cadre under this scheme.

d. Targets achieved so far under Development of Agro-forestry – clonal and non- clonal :

Year	Activity	Physical Target		Financial Achievement (₹ In lakh)
		Ha	RKM	
2010-11	Plantation & Maintenance	3550	0	2000.00
2011-12	Plantation & Maintenance	3936	240	2526.22
2012-13	Plantation & Maintenance and salary	7716.88	-	3500.00
2013-14	Plantation & Maintenance and salary	9856	200	3715.07
2014-15	Plantation & Maintenance and salary	7114	943	2776.21
2015-16	Plantation & Maintenance and salary	4772	1000	3836.00

e. Targets achieved so far under Extension Forestry on Farm lands along highways scheme:-

Year	Activity	Physical Target		Financial Target (₹ In lakh)
		Ha	RKM	
2010-11	Plantation	-	2718	800.00
2011-12	Plantation & Maintenance		2875	950.00
2012-13	Plantation & Maintenance	484.26	2200	950.00
2013-14	Plantation & Maintenance	132.00	2417	950.21
2014-15	Plantation & Maintenance		2776	668.48
2015-16	Plantation & Maintenance		2180	1250.00

f Targets achieved so far under Social and Farm Forestry scheme:

Year	Activity	Physical Target		Financial Target (₹ in lakh)
		Ha	No. of plants (in lakh)	
2010-11	Plantations, raising & maintenance of nurseries, tall plants, Poplar ETPs and other plants for free supply.	2844	160.00	886.00
2011-12	Plantations, raising & maintenance of nurseries, tall plants, Poplar ETPs and other plants for free supply & Plantation	3022	136.7	2970.00
2012-13	Raising & maintenance of nurseries, tall plants, Poplar ETPs and other plants for free supply & Plantation	0	181.00	1600.00
2013-14	Raising & maintenance of nurseries, tall plants, Poplar ETPs and other plants for free supply & Plantation	1523	-	1650.00
2014-15	Plantation, Raising & maintenance of nurseries, tall plants and other plants for free supply / sale	3689		1432.78
2015-16	Plantation, Raising & maintenance of nurseries, tall plants and other plants for free supply / sale	2279		2400.00

g. Physical & Financial targets for the year 2016-17:

Year	Activity	Physical Target		Financial Target (₹ In lakh)
		Ha	No.	
2016-17	Farm Forestry on Private Farm lands	5500		
	Village Woodlots on panchayat / community lands and maintenance	1000		
	Plantation on Institutional lands (tall plant with a tree guard) and maintenance		50000	
	Plantation in households of General / SC families under "Har		1500000	

	Ghar Hariyali” campaign			
	Plantation of clonal eucalyptus on farm lands of SCs	500		
	Total	7000	1550000	6000.00

h. Benefits of the scheme: Agro-forestry is a dynamic land management system that combines agriculture with forestry, horticulture, medicinal plants and/or animal husbandry on the same piece of land. It utilizes production potential of land in two to three tiers with suitable crop-tree combinations. The demand for agro-forestry products and services in the country is increasing with rapid economic growth, industrialization and increase in population. Integrated cultivation of agriculture and tree crops is being adopted as a strategy to save natural forests and to ensure sustained supply of raw-material to Wood-Based Industries. There is now an increasing realization that the conservation of natural forests and creation of agro-forestry plantations are inextricably linked with the ecological security of man-kind.

4. Rehabilitation of Aravalli Hills

a. The state plan scheme namely “Revitalization of Institutions in Aravalli Hills” has been renamed as “Rehabilitation of Aravalli Hills”.

b. Financing pattern: It is a state plan scheme. An outlay of ₹ 1200.00 lakh has been approved under this scheme for the year 2016-17.

c. Aims and objectives:

- (i) To maintain and protect the green cover created under “Aravalli Afforestation Project” with the help of Village Forest Committees and other stakeholders.
- (ii) To afforest the barren hills by enrichment plantation with trench-cum –pit method.
- (iii) To close the barren hills by construction of stone wall fencing so that natural root stock available in the area gets regenerated.
- (iv) To conserve soil and water by construction of water harvesting structures/stone wire / create wire structures in the foothills of Aravalli.
- (v) To construct protection trenches in foot hills of Aravalli to obstruct possible illegal mining activities and also to engage protection watches in these areas.
- (vi) To rehabilitate / construct ponds in the villages of the Aravalli regions for ground water recharge.

d. Targets achieved so far:

Year	Activity	Physical Target		Financial Achievement (₹ In lakh)
		Ha	RKM	
2010-11	Maintenance	-	-	22.10
	PRA/Microplan/Protection watcher/SHGs	-	-	14.75
	Construction of water harvesting dams and ponds in Aravalli Hills	-	-	73.15
	Total			110.00
2011-12	Plantation & Maintenance	299	-	300.00
	Construction of water harvesting dams and ponds in Aravalli Hills	-	-	
2012-13	Plantation & Maintenance	325	-	190.00
	Construction of protection trenches/ponds/other structures in Aravalli Hills	-	-	392.50
	Total	325	-	582.50
2013-14	Plantation & Maintenance	490	-	294.51
	Construction of protection trenches/ponds/other structures in Aravalli Hills			205.50
2014-15	Plantation & Maintenance	550	-	344.44
	Construction of protection trenches/ponds/other structures in Aravalli Hills			
2015-16	Plantation & Maintenance	670	-	1000.00

	Construction of protection trenches/ponds/other structures in Aravalli Hills			
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e. **Physical and Financial targets for the year 2016-17:**

Year	Activity	Physical Target		Financial Targets (₹ In lakh)
		Ha	RKM	
2016-17	Plantation & Maintenance	1000	-	1200.00
	Soil Conservation Work / Construction of trenches for protection / protection vouchers			
	Total			1200.00

f. **Benefits of the scheme:** EU sponsored Project for rehabilitation of Aravalli Hills was executed by the department during 1991-2000. Village Institutions were created and plantations were done in almost 350 villages in six districts wherein the Aravallis are located. After closure of the project, these institutions have become defunct and in several villages, the plantation areas have become degraded. This scheme is being implemented to maintain green cover in the Aravalli Hills which are one of the oldest mountain systems in the world.

Some enrichment planting will be done in areas where degradation has taken place. Areas will be closed so that natural root stock gets regenerated. Protection trenches / stone wire / create wire structures will be constructed and village ponds will be rehabilitated.

5. Forest Buildings

a. It is an on-going State Plan scheme.

b. **Financing pattern:** An outlay of ₹ 500.00 lakh has been approved under this scheme for the year 2016-17.

c. **Aims and objectives:**

- (i) Construction and maintenance of office and residential buildings for staff.
- (ii) Construction and maintenance of Forest Rest Houses.

d. **Benefits of the scheme:** Forest Department has grown into one of the largest departments of the state. Its assets include large number of buildings, in the field as well as at headquarters in the form of offices, residences and rest houses. These require annual maintenance and repairs. A large number of employees in the department are still without Govt. accommodation. Thus, there is a need to construct new buildings and also maintain the existing buildings / rest houses.

6. **Herbal Nature Park**

a. It is an on-going State Plan scheme implemented from the year 2004-05.

b. **Financing pattern:** An outlay of ₹ 550.00 lakh has been approved under this scheme for the year 2016-17.

c. **Aims and objectives:** To make general public, especially farmers, aware of the importance, scope and potential of herbal plants. Cultivation and propagation of medicinal plants outside forest is important for conservation and for meeting the demand of medicinal plants, herbs and shrubs.

d. **Targets achieved so far:** So far 48 Herbal Parks have been established in the State and another 10 Herbal Parks are under establishment.

e. **Physical and Financial targets for the year 2016-17:**

Year	Activity	Physical Target	Financial Target (₹ In lakh)
		No. of Parks	
2016-17	Establishment / Maintenance of Herbal parks	58	550.00

f. **Benefits of the scheme:** The setting up of Herbal parks in each district help in generating awareness, preserving gene pool and production of quality seeds and seedlings for distribution to farmers. These herbal parks, in the long run, will also emerge as potential tourist attraction sites in Haryana.

7. **Information Technology (Computerization)**

a. It is an on-going State Plan scheme.

b. **Financing pattern:** An outlay of ₹ 400.00 lakh has been approved under this scheme for the year 2016-17.

c. Aims and objectives:

- (i) To replace the traditional delivery of public service by an IT driven system of governance.
- (ii) To undertake intensive re-engineering and administrative reforms, recasting the structure and functioning of governance to facilitate adaptation to IT.
- (iii) Resource optimization and rationalization of rules and procedures to bring transparency and efficiency in working.

d. Benefits of the scheme: During the implementation of IT Plans (2006-09 and 2011-13), the department has initiated the process of procurement of hardware and softwares to computerize its activities. Development of web based modules is being taken up simultaneously. These include development of modules for Forest Areas Management, Nursery Stock Management, Forest Offence Management and Forest Assets Management etc. Department has linked all its field offices through broadband. This will make collection, compilation and retrieval of data in field offices, district offices and head office very easy and bring accessibility, transparency and accountability in the working of the department. Server hardware and software have been procured and installed at State Data Centre. IT Plan (2014-16) of the department has also been approved by the IT Prism.

8. Forest Publicity, Education, Working Plan and Research.

a. Three State Plan Schemes namely “Forest Publicity, Public Relation, Extension and Training”, “Preparation of Working Plans” and “State Forest Research Centre” have been merged and renamed as “Forest Publicity, Education, Working Plan and Research”.

b. **Financing pattern:** An outlay of ₹ 300.00 lakh has been approved under this scheme for the year 2016-17.

c. Aims and objectives:

- (i) To create awareness among people about protection and conservation of forests, wildlife and environment and the effects of climate change. This will be done through celebrating Van mahotsavas in the state.
- (ii) To carry out publicity and extension of tree plantation schemes of the department to make tree plantation activity a people’s movement. This will be done through celebration of important forestry / environment related occasions like Taru Diwas,

World Forestry Day, Earth Day, Environment Day, Bio-diversity Day etc. Van Chetna Yatra will be undertaken throughout the state.

- (iii) For easy access of forestry information, pamphlets, periodicals, documentaries etc will be prepared. About one Lakh pamphlets / posters / magazines / stickers etc will be made.
- (iv) Regular Forestry training is proposed to be imparted to left out Forest Guards in the training institutes of the department located at Pinjore (Panchkula district) and Sohna (Gurgaon district). 40,000 farmers / women / students will be imparted forestry training through organizing training camps.
- (v) Forest areas are managed as per approved Working Plans prepared every 10/15 years for each Forest Division. A working plan includes the management prescriptions for the forest areas falling under a particular forest division. Working Plans for left over divisions will be prepared.
- (vi) Research will be carried out to bring improvement of planting stock and production of improved quality seeds to enhance tree productivity in the forests and on farmlands.

9. Survey, Demarcation & Settlement of Forest Areas

- a. It is an on-going State Plan scheme.
- b. **Financing pattern:** An outlay of ₹ 300.00 lakh has been approved under this scheme for the year 2016-17.
- c. **Aims and objectives:** The objective of the scheme is to carry out forest resource survey and preparation of survey maps and boundary demarcation of existing block and strip forests to prevent encroachments on Forest lands.
- d. **Benefits of the scheme:** As the land resource is limited and is fast becoming a scarce resource, there is a greater tendency to encroach on state owned forest areas by unscrupulous elements. If the forest area is properly demarcated by erecting suitable boundary pillars or making ridges along strip boundaries, detection of encroachments and their removal becomes easier.

10. Afforestation of Wastelands and Agro-forestry

- a. It is an on-going State Plan scheme.

b. Financing Pattern: - An outlay of ₹ 2980.00 lakh has been approved under this scheme for the year 2016-17.

c. Afforestation of Wastelands and Agro-forestry Project was launched in the State in the year 1991-92 to continue as Social Forestry Project. This project covered wastelands including Alkali lands, Sand Dunes, Other Panchayat Land and Agriculture fields which are generally not covered under traditional forestry programme. The Project paid vital role in harmonizing the regional imbalance of climate and environment in the State and neighboring areas. The project also promoted social, economic and developmental activities.

11. Intensification of Forest Management Scheme (Sharing Basis)

a. This is a Centrally Sponsored Scheme on 60:40 sharing basis (Centre: State).

b. Financing pattern: An outlay of ₹ 300.00 lakh has been approved under this scheme for the financial year 2016-17 out of this, ₹ 180.00 lakh will be the Central share and ₹ 120.00 lakh will be the State share.

c. Aims and objectives:

- (i) Protection of forests from devastating forest fires.
- (ii) Protection of forests against illegal encroachment.
- (iii) Infrastructure development for frontline staff.
- (iv) Enhancement to e-Governance initiatives.

d. Targets achieved:

The targets achieved under the scheme include maintenance of fire lines in the forest areas, demarcation of forest boundaries, infrastructure development for frontline staff and creation of awareness amongst local population.

e. Physical and Financial targets for the year 2016-17:

During the year, the proposed outlay under the scheme is ₹ 300 lakh and the physical targets again include maintenance of fire lines in the forest areas, demarcation of forest boundaries, infrastructure development for frontline staff and improvement in communication methods etc.

12. National Mission for a Green India (Sharing Basis)

a. This is a Centrally Sponsored Scheme on 60:40 sharing basis (Centre: State). This Scheme is proposed to be started from the financial year 2016-17 through State Plan.

b. **Financing pattern:** An outlay of ₹ 1200.00 lakh has been approved under this scheme for the financial year 2016-17 out of this, ₹ 1200.00 lakh will be the Central share and ₹ 800.00 lakh will be the State share.

c. **Aims and objectives:**

Green India Mission (GIM) is one of the eight Missions identified under the National Action Plan on Climate Change (NAPCC). The GIM aims to address key concerns related to Climate Change in the forest sector, namely: Adaptation, Mitigation, Vulnerability and Ecosystem Services. GIM is to be implemented based on landscape (L-1), Sub landscape (L-2) and L-3 landscape. Prospective Plan for the GIM has been prepared and submitted to Govt. of India. Funds are likely to be released from Govt. of India after approval of the Prospective Plan.

d. **Benefits of the scheme:** World over, the efforts are being made to protect and conserve the forests for healthy and clean environment. Government of India has launched eight missions under the National Action Plan on Climate Change (NAPCC). The GIM aims to address key concerns related to Climate Change in the forestry sector, namely: Adaptation, Mitigation, Vulnerability and Ecosystem Services.

13. National Afforestation Programme to be implemented by SFDA (Sharing Basis)

a. **Under National Afforestation Programme (NAP):-** Forest Development Agencies have been constituted in every district. They have been duly registered under Societies Registration Act 1860. Under this scheme, afforestation and other allied activities are undertaken mainly in forest areas through Joint Forest Management mechanism. As per the revised operational guidelines of NAP, a State Level Forest Development Agency (SFDA) has already been constituted in Haryana State. The SFDA has also been duly registered under Societies Registration Act 1860. The SFDA functions as a federation for the various district level Forest Development Agencies. The funds received from Government of India under National Afforestation Programme are being routed to FDAs through SFDA.

b. **Financing pattern:** This is a Centrally Sponsored Scheme on 60:40 sharing basis (Centre: State). An outlay of ₹ 1500.00 lakh has been approved under this scheme for the financial year 2016-17 out of this, ₹ 900.00 lakh will be the Central share and ₹ 600.00 lakh will be the State share.

c. Aims and objectives:

- (i) Afforestation on degraded forest lands.
- (ii) Afforestation on Panchayat / Institutional lands.
- (iii) Soil and Moisture Conservation works.
- (iv) Strengthening of Village Level Institutions for their involvement in protection of forests.

d. Benefits of the scheme: The activities under the scheme have been designed to raise Afforestation on Govt. Forest lands, Panchayat lands and Institutional lands. Active involvement of Village Forest Committees will be ensured in protection of forests through Joint Forest Management.

SOIL & WATER CONSERVATION (FORESTS)

An outlay of ₹ 1750.00 lakh has been approved for forest (Soil & Water Conservation) during current financial year 2016-17.

1. DESERT CONTROL

- a. It is an on-going state plan scheme.
- b. **Financing pattern:** An outlay of ₹ 90.00 lakh has been approved under this scheme for the year 2016-17.
- c. **Aims and objectives:** To control the advancement of deserts through afforestation by creation of wind breaks, shelter belts etc.
- d. **Targets achieved so far:**

Year	Activity	Physical Achievement		Financial Achievement (₹ in lakh)
		Ha	RKM	
2010-11	Plantation & Maintenance	135	0	62.00
2011-12	Plantation & Maintenance	187	0	100.00
2012-13	Plantation & Maintenance	165	0	100.00
2013-14	Plantation & Maintenance	40	0	49.91
2014-15	Plantation & Maintenance	94	0	37.02
2015-16	Plantation & Maintenance	124		75.00

e. Physical and Financial targets for the year 2016-17:

Year	Activity	Physical Achievement		Financial Target (₹ in lakh)
		Ha	RKM	
2016-17	Plantation and Maintenance	86	0	90.00
	Total			90.00

f. **Quantum of funds likely to be borne by Government of India or by any other external agency:** The scheme will be entirely funded from the State plan funds.

g. **Benefits of the scheme:** The desert conditions prevail in the districts of Bhiwani, Rewari, Mohindergarh, etc. The rainfall is scanty as the area is marked by the extremes of climate. It is generally dry during the greater part of the year. The area affected by wind erosion constitutes nearly 20% of the total area of the State. The treatment consists in raising shelterbelts and wind breaks along Rail, Road, Canal and Bunds. The species that will be planted include *Azadirachta indica*, *Acacia nilotica*, *Pongamia pinnata*, *Zizyphus*, *Dalbergia* etc.

2. **Soil and Water Conservation on Watershed Basis**

a. It is an on-going state plan scheme.

b. **Financing pattern:** An outlay of ₹ 1660.00 lakh has been approved under this scheme for the year 2016-17.

c. **Aims and objectives:** Construction of Water Harvesting Structures, Crate Wire Structures and gully plugging particularly in ecologically fragile areas along with tree plantation in their catchments will help in Soil and Water Conservation in these areas.

d. **Physical and Financial targets for the year 2016-17:**

Year	Activity	No.	Financial Target (₹ In lakh)
2016-17	Construction of Water Harvesting Structures / crate wire Structure / gully plugging	LS	1660.00
	Total		1660.00

b. **Quantum of funds likely to be borne by Government of India or by any other external agency:** The scheme will be entirely funded from the State Plan funds.

c. **Benefits of the scheme:** Construction of Water Harvesting Structures, Crate Wire Structures and gully plugging particularly in ecologically fragile areas along with tree plantation in their catchments will help in Soil and Water Conservation in these areas.

WILD LIFE PRESERVATION

An outlay of ₹ 1409.00 lakh has been approved for forest (Wild Life Preservation) Department during current financial year 2016-17.

1. Extension of Mini Zoos and Deer Parks.

- a. It is an on-going State plan scheme.
- b. **Financing pattern;** An outlay of ₹ 379.00 lakh has been approved under this scheme for the year 2016-17.
- c. **Aims and objectives;** Improvement of Zoos and Deer parks existing in the state for providing better habitat to wildlife living therein.
- d. **Benefits of the scheme;** The zoos in the country have to follow the guidelines issued by the Central Zoo Authority (CZA) of MoEF (GOI) and have to be approved by it. In the absence of adequate resources for the management of zoos, three zoos were closed in the State and only three zoos at Pipli, Rohtak and Bhiwani were given provisional approval by CZA. In the light of the various directions issued by Govt. of India for proper enclosures for the zoo animals, lot of improvement needs to be done at these zoos. CZA has given specific requirement of space and facilities for each species of wild animal kept in the zoo. The layout plan for Pipli and Rohtak zoos has been prepared and submitted for approval to CZA. Although some cages at Pipli and Rohtak zoos fit into these specifications, there are other enclosures that need to be renovated and enlarged. CZA provides adequate funds for such works, although the basic responsibility of maintaining the zoos lies with the State Govt. Therefore, the funds asked for under this scheme are for normal upkeep and maintenance of the animal in the zoo. More cages required to be constructed in the Zoo as per CZA guidelines.

Mini Zoo at Pipli, Rohtak and Bhiwani, Deer Park at Hisar and Rescue Centre at Meham, Peacock & Chinkara Breeding Centre at Jhabua will be maintained.

2. Protection of Wildlife in Multiple use areas.

- a. It is an on-going state plan scheme.
- b. **Financing pattern;** An outlay of ₹ 330.00 lakh has been approved under this scheme for the year 2016-17.

c. **Aims and objectives;** To ensure protection of wildlife through education, publication, training and extension.

d. **Quantum of funds likely to be borne by Government of India or by any other external agency;** The scheme is wholly funded by the State Govt.

e. **Benefits of the scheme;** All the schemes listed below have been merged into the scheme: Protection of Wildlife in Multiple use areas.

- (i) Protection of Wildlife in Multiple use area.
- (ii) Control of Poaching and Illegal Trade.
- (iii) Nature Education and Wildlife Extension.
- (iv) Translocation of wild animals from human habitation to forest areas.

These were all essentially staff schemes for protection of wildlife and to some extent for extension activities. It is proposed to encompass all these into one scheme and expand the activities for improvement of habitat for wildlife, especially for birds outside protected areas and for promotion of facilities for eco-tourism. Additional check posts will be established for apprehending poachers and illegal trade in wildlife produce. A very effective means of protection of wildlife is through education of the common masses, farmers, teachers and students. Holding nature education camps, preparing the educational material and such other activities are included in this scheme. It is also proposed to strengthen the information on the wildlife resources in the State. In-service training of the forestry staff in the wildlife and in-service training for up gradation the skills of the wildlife staff for better management of resources in the State has been proposed and incorporated. In recent years unusual mortality of peacocks, partridges and quails has been reported. Excessive use of pesticides / insecticides in agriculture may be harming the birds. The survival of these wild birds is important for agriculture because they protect the crops from insect pests besides making the surroundings bio-diverse, interesting and colourful. So, there is need for proper wildlife extension activity in the primarily agriculture prominent state of Haryana. There are several important bird areas outside National Parks and Sanctuaries that will be developed. Activities to encourage publicity, extension and eco-tourism will be undertaken.

3. Strengthening, Expansion and improvement of sanctuaries (Sharing Basis)

- a. This is a Centrally Sponsored Scheme on 60:40 sharing basis (Centre: State).

b. Financing pattern; An outlay of ₹ 450.00 lakh has been approved under this scheme for the financial year 2016-17. Out of this, ₹ 270.00 lakh will be the Central Share and ₹ 180.00 lakh will be the State Share.

c. Aims and objectives; Improvement of wildlife habitats i.e. National Parks and Sanctuaries.

d. Benefits of the scheme; Although wildlife is found throughout the State, the secure home of wildlife are the National Parks and Wildlife Sanctuaries in the State where the animals have assured protection. The total area covered under the National Parks & Wildlife Sanctuaries is 303.62 KM². Though the wild animals live in wilderness, yet to mitigate the ill effects of human activities in their areas, some activities for the development of these animals and their habitats are necessary in their protected areas. Necessary action for improvement of wildlife habitats, provision of water, construction of fence, plantation of fruits and fodder species, erection of watch towers, development of camping sites, provision for guided tours and nature education, procurement of necessary equipment for bird watching, creation of nature trails, etc. will be taken in the protected areas. The brief descriptions of the work to be undertaken in protected areas are as under:-

(i) Sultanpur National Park; It is the oldest recognized bird habitat in the state visited by a large variety of domestic and migratory birds. The condition of this water body was adversely affected by changes in land use and natural drainage of the adjoining area in the past. However, a pipe line has been laid from village Kaliawas through Gurgaon Water supply scheme for augmentation of water to Sultanpur National Park and now there is a regular flow of water to the lake. Recurring expenditure on staff and maintenance of Salim Ali Information Centre and tubewell have to be done in the National Park. Being located close to Delhi, it is often visited by VIPs and therefore special care of this National Park is essential.

(ii) Bhindawas Wildlife Sanctuary; It is the largest water body in Haryana regularly visited by over 300 species of migratory and domestic birds. Although, less known than Sultanpur National Park at present, it has a potential to develop into a prominent centre for bird-watching and eco-tourism. Efforts have to be made to see that it gets adequate water from JLN Canal System in the vicinity. The lake has to be kept free from water hyacinth and other weeds. The old chain link fence around the sanctuary needs to be repaired and replaced at

many places. Plantation of fruit trees, de-silting of lake at several places and construction of mounds inside lake bed have to be undertaken to improve the habitat for birds. The centrally sponsored scheme funding in the last two year had been received 49.31 lakh. During the 2012-13, out of this ₹ 7.64 lakh used in 2012-13 and ₹ 29.94 lakh used in 2013-14 for the management activities. The rest of unspent amount 11.73 lakh were got revalidated for the year 2014-15.

(iii) Kalesar National Park and Wildlife Sanctuary; This protected area is well known not only in the State but in the northern Indian region. However, availability of drinking water for animals in this protected area, especially during the pinch period, is quite inadequate. Because of very limited availability of water points for wild animals in the park, they are prone to easy poaching activity. In order to mitigate this problem, it is necessary to increase the water points to spread out the wild population. Trenches need to be dug at strategic locations around and inside the protected area to prevent the entry of poachers. In addition fire prevention measures are required every year. Research on Red jungle fowl and other endangered species is being undertaken in the scheme. Facilities for nature education, guided tours and bird-watching will be developed. Camping sites and nature trails will be established to promote eco-tourism. Eco-development activities will be undertaken for human habitations living in the corridor area between Rajaji National Park and Kalesar National Park. The wild animals like Tiger, Panther, Elephants etc. use this corridor for migration between the two National Parks. Eco-development activities in the corridor will help to develop peoples participation for protection of migrating wildlife population.

(iv) Bir Shikargah Wildlife Sanctuary: Bir Shikargah Wildlife Sanctuary is close to cities of Chandigarh and Panchkula, easily accessible, densely covered with tree vegetation and having sizeable population of ungulates and birds. Since it does not have perennial water sources, artificial water sources will be provided. Lantana weed is required to be removed regularly to improve the habitat of the sanctuary. Gaps in the pockets of existing Eucalyptus plantations will be filled by planting fruit trees with a view to phase out Eucalyptus gradually.

(v) Khol- Hi-Raitan Wildlife Sanctuary: An area of 2226.58 Hectares of R.F, has been declared as Wildlife Sanctuary vide Haryana Government notification No. S.O.269/C.A.53/

1972/S.26-A/2004 dated 10.12.2004. This area will be developed. The availability of water and fodder will be improved in the sanctuary.

(vi) Nahar (Rewari), Saraswati (Kaithal), Bir Bara Ban (Jind) and Berwala (Panchkula) Wildlife Sanctuaries

Adequate protection would be provided to these sanctuaries. The basic requirement of food and water of the resident animal population would be met. Habitat will be improved by planting grasses, fodder and fruit trees.

4. Integrated Development of Wild Life Habitats (Sharing Basis)

- a. This is a Centrally Sponsored Scheme on 60:40 sharing basis (Centre: State).
- b. **Financing pattern:** An outlay of ₹ 250 lakh has been approved under this for the financial year 2016-17. Out of this, ₹ 150.00 lakh will be the Central Share and ₹ 100.00 lakh will be the State Share.

c. **Aims and objectives:** The erstwhile "Assistance for Development of National Parks and Sanctuaries" was modified and renamed as 'Integrated Development of Wildlife Habitats'. This Central sector scheme provides the following:

1. Support to Protected Areas (National Parks, Wildlife Sanctuaries, Conservation Reserves and Community Reserves).
2. Protection of Wildlife outside Protected Areas.
3. Recovery Programmes for saving critically endangered species and habitat.

In Haryana, the wildlife conservation is being achieved through in-situ and ex-situ conservation strategies. There are 2 National Parks, 8 Wildlife Sanctuaries and 2 Conservation Reserves in the State subjected to in-situ conservation. Under ex-situ conservation, breeding of Red Jungle Fowl is being done at Berwala and Morni (Panchkula). A Jatayu (Vulture) conservation and breeding centre is established at Bir-Shikargah near Pinjore in collaboration with Bombay Natural History Society (BNHS). A Peacock and Chinkara conservation breeding centre has been established at Jhabua, Rewari. Chinkara and Black bucks are also being in-situ protected at Kairu in Bhiwani and at Nahar in Jhajhar. An Elephant rehabilitation centre is being established at Ban Santor in Yamunanagar district. Department has established a deer park at Hisar and small zoos at Bhiwani, Rohtak and Pipli (Kurushetra).

Following activities are also proposed to be undertaken under this scheme:-

1. Regular research projects can be given to Lala Lajpat Rai University of Veterinary Sciences, Hisar to monitor the behaviour and adverse effect on their health in captivity for zoos in Haryana.
2. Various wildlife conservation activities in the protected areas for the development, management and improving the Wildlife habitat.
3. Various habitat enrichment and protection activities for wildlife found outside protected areas including wetlands.
4. Empowering the staff in effectively carrying out their duties by developing infrastructure like vehicle, communication system and procuring weapons/tranquilizer guns, medicines and other tools for rescue operations etc.
5. Wildlife wing of Forest department, Haryana can work in collaboration or invite for independent research projects with renowned wildlife institutions, NGO, educational institutions for suggested following studies of importance to Haryana;
 - a) A study regarding breeding potential of various species and improving their health in the established breeding centres in Haryana. Regular monitoring of the health of animals by taking various blood & faecal samples.
 - b) A study to mitigate the man animal conflict specially the crop raiding by Neelgai and various deer's species.
 - c) A research study on the behaviour of monkeys to prepare a plan to control the monkey menace in Haryana.
 - d) A research study to find out reasons for disappearance of house sparrow and various other avian fauna in Haryana.
 - e) A study on floral and faunal identification and classification inside/outside the protected areas.

Benefits of the scheme; National Park, Sultanpur, Kalesar and other wildlife sanctuaries will be developed and habitats will be improved which is very important for wildlife conservation.

COOPERATION

An outlay of ₹ 62430.00 lakh has been approved for Co-operation Department during current financial year 2016-17.

The Cooperative Enterprises play a significant economic and social role in the community. Cooperative Movement has made strenuous efforts in transforming the rural economy of Haryana. The Movement has provided a number of services including financial assistance to Cooperative /Members for boosting professional activities. Presently about 29370 Cooperative Societies of various kinds with a membership of more than 56 lakh are working in the State of Haryana. All sectors of the cooperatives are implementing ongoing and new schemes for their members under the guidance of the State Government.

I) Long Term Objectives of the Department

1. To register and regulate various kinds of co-operatives according to the basic principles of Co-operation and as per the provisions of the Haryana Co-operative societies Act, 1984 and Rules, framed there under;
2. To settle the disputes relating to the constitution, business and management of the co-operative societies;
3. To execute awards, decrees, orders and decisions;
4. To facilitate and supervise co-operative credit, dairy co-operatives, marketing and storage Agro processing.
5. To conduct election, Audit, inspection of Societies
6. To promote and encourage participatory, equitable social economic growth of the people of Haryana through co-operative values and principles.
7. Strengthening co-operative movement in the State of Haryana through integrated approach towards sustainable growth, participatory decision making, common ownership and commitment to goals beyond profit motive.
8. Improving responsiveness and strengthening performance of the co-operative department.
9. To improve the capacity building of Cooperative Sugar Mills.
10. To provide shelter to the members of cooperatives through housing cooperatives.

11. Effective promotion and propaganda of Co-operative Movement and various policies of the department through Harcofed.
12. Strengthening women's participation in the cooperative movement.
13. To organize training, education and publicity programmes for the development of co-operative movement in the state.

II) Medium Term Objectives of the Department

1. To strengthen co-operative credit, labour, milk, marketing and Agro processing activities by augmenting capital infusion.
2. To assist the government in formulating policies, plans and schemes for the development of the co-operative movement.
3. To give readymade market to the milk producers for their produce i.e. milk at their door steps.
4. To provide chilling facilities for the raw milk being procured from the milk producers.
5. To provide transportation facilities for the milk from villages to Milk Chilling Centres / Milk Plants.
6. Timely processing of raw milk, its packing and further conversion into various milk products.
7. To distribute milk hygienically and safety to the milk consumers through distribution network among the Competition of un-organized sector i.e. Doodhies and Halwaies etc.
8. To counter the effect of urbanization for the benefits of village milk producers.
9. To create interest of the younger generation in the field of dairying.
10. To sort out the problem of shortage of milk in the summer season due to buffalo dominated area.
11. To accelerate the methods for detection of adulteration in milk.
12. To reduce cost of milk procurement, processing and its marketing.
13. To provide extension services to the milk producers.
14. Refinance from NABARD to Credit Institutions.
15. To make available finance to the farmers at cheaper rate of interest.
16. Diversification of loan portfolio towards Non-Farm Sector.

17. To solve the problem of imbalances at the level of PACS.
18. Supply of quality agricultural inputs at the doorsteps of the farmers through a large cooperative network.
19. Providing Marketing support to the farmers by being an assured buyer for the farm produce at remunerative/ competitive prices.
20. Marketing and processing of agricultural and allied products for the consumers & provide them un- adulterated, pure and traditional Agriculture products processed out from the raw material directly sourced from the farmers and processed in the large & diversified chain of processing units in the state.
21. To facilitate the working of affiliated Co-operative Societies.

III) Annual Objectives (in accordance with Plan Schemes):

1. Providing share capital to the District Central Cooperative Banks required for attaining their level of CRAR as Stipulated by RBI.
2. To provide relief to the good pay master loanee members by granting rebate in rate of interest.
3. To ensure interest subsidy @ 7 % to SC Members.
4. To provide PACS contribution to provide insurance cover to the depositors for the deposits made in PACS.
5. Providing loans to Cooperative Sugar Mills for making cane payment to the cane growers timely for the crushing season 2016-17.
6. Providing share capital to various cooperatives to strengthen their capital base.
7. To provide subsidy for organizing training, education and publicity programmes for the development of co-operative movement in the state.
8. To provide the equipment i.e. Automatic Milk Collection units to the women milk co-operatives.
9. To strengthen cooperatives and their infrastructure development under ICDP Scheme.
10. Providing financial assistance to encourage the Primary Labour & Construction Societies.
11. To provide affordable housing through co-operatives under EWS housing scheme.

12. To provide Remunerative prices to milk pourers of Cooperative Milk societies during lean period i.e. 'April to September for ensuring required supply of milk with the milk unions.
 13. Provide financial assistance to Labour Cooperatives to enable the Federation to have machinery and equipments required for timely and speedy completion of work executing by Labour Societies.
- 1. Share Capital to Credit Cooperatives (LTO Fund)**
- Major Head- 4425/107/ 93, 96, 97, 98, 99 -- 2016-17 = 6500.00 lakh**
- i) Long Term Objectives of Cooperative Banks**
- To be the Bank of the people
 - Delivering Innovative banking products and services by consistent improvement of technology, process and people.
 - Uplift villagers and rural masses.
 - Based on Co-operative principles and values to be the role model of co-operative banks.
 - To remain the strong, sound and leading organization in the cooperative credit structure and to be the backbone for the rural financial sector of Haryana.
 - Purveyance of Long Term Credit to the agriculturists through District Primary Agriculture and Rural Development Banks (DPCARDBs) and their branches for various activities.
- ii) Medium Term Objectives of Cooperative Banks (5 years horizon)**
- Concern for the people; commitment to social development.
 - Offer best quality banking service.
 - Operational accessibility to all.
 - People friendly products and activities.
 - Ethics and justice to customers.
 - Responsibility towards the down trodden.
 - Acceptance and accommodation of haves and have-nots.
 - Technological up gradation and advancement.
 - Innovation and Excellence.

- Vibrant and proactive banking institution.
- Empower the masses – Enrich society.

iii) Annual Objective and Impact Expected

a) Annual Objective –Augmenting Government contribution towards share capital to needy Central Cooperative Banks for attaining their level of CRAR (Risk Weighted Assets Ratio) as stipulated by RBI.

b) Impact Expected –The District Central Cooperative Banks will be enabled to have continue their banking license from RBI for ensuring loans to the farmers of Haryana State.

iv) Strategies

Under this scheme entire amount will provided by NABARD as loan to the State Govt. at the cheaper rate of interest for further contribution to the share capital towards various credit cooperatives in the State. Board of Directors of concerned cooperative banks will resolve the amount of share capital to be contributed by the Government as per guidelines of NABARD Policy. The Managing Director/CEO/GM of cooperative banks would prepare the claims on proforma prescribed by NABARD and submit to the Registrar Cooperative Societies, Haryana duly recommended by concerned Assistant Registrar and Deputy Registrar Cooperative Societies. The credit institutions will also submit Balance Sheet of the preceding finance year.

v) Roll out of the scheme in terms of commencement of activities/Projects

The share capital will be given for a period of 12 years. First 2 years period will be moratorium period. The retirement of share capital will start immediately after completion of 2 years of date of sanction & it will be redeemed in 10 annual equal installments. The Credit institutions will pay dividend as per Bye-Laws, Haryana Cooperative Societies Act., 1984. As per provisions contained in NABARD Policy the annual ceiling for loan assistance would be subject to the State Government contribution to share capital not exceeding 25 % of the paid up capital of the HARCO Bank and DCCBs. The annual ceiling for reimbursement assistance would be ₹ 400.00 lakh for HSCARDB and ₹ 75.00 lakh for DPCARDBs subject to the State Government contribution to share capital not exceeding 50 % of the paid up capital of the institutions assisted. Assistance reimbursed is repayable within a period of 12 years. The

principle is repayable in 10 equal annual installments commencing from the 3rd year of drawl as on 1st April and 1st October irrespective the date of drawl. The loan reimbursed will carry interest at 9 % per annum or as may be specified by NABARD from time to time. In the event of default in repayment of principal and /or payment of interest, the State Government will be liable to pay to NABARD interest on amount of default at 10.25 % p.a. for the period for which the default persists. All licensed SCBs and DCCBs complying with the provisions of Section 11 (1) of BR Act, 1949 will be eligible.

vi) Cash flow requirement as per roll out plan

The funds will require during 2nd and 3rd quarter of the year.

vii) Reporting system/Format

Central Cooperative Banks will submit the Progress Reports i.e. Share Linkage report on Monthly basis, Recovery Position report on weekly basis, Big willful defaulter review report on monthly basis and Legal Action taken report Monthly basis to the office of Registrar Cooperative Societies Haryana through MD Harco Bank. The cooperative banks will submit the Utilization Certificates to the office of Registrar, Cooperative Societies, Haryana. The RCS office will forward a Kist Bandi list of the amount.

viii) In House/Third Party impact Assessment method:-

The Managing Director, HARCO Bank and HSCARDB will ensure the proper utilization of funds released under this scheme.

2. Interest Subvention Scheme for HARCO Bank & HSCARDB

Major Head-2425/107/89

2012-17=23500.00 lakh

2016-17=9000.00 lakh

i) Long Term Objectives

These are Primary societies owned by farmers, rural artisans etc. and intended to promote thrift and mutual help among the members; cater to their credit requirements and provide credit-linked services like input supply, storage and marketing of agricultural produce etc. These Cooperative Credit Institutions with their wide out-reach in the rural areas and accessibility to the small and marginal farmers and the other marginalized populations have been playing a vital role in dispensation of agricultural credit. Purveyance of Long Term

Credit to the agriculturists through District Primary Cooperative Agriculture and Rural Development Banks (DPCARDBs) and their branches for various activities.

ii) Medium Term Objectives

- To provide relief in interest liability to the loanee members of PACS & DPCARDB.
- To inculcate the habit of timely payment of loan in the loanee members of PACS & DPCARDBs.
- To reduce the level of overdues of the PACS and NPSs of DPCARDBs.
- To reduce overhead expenses on recovery of overdue amount by promoting habit of timely repayment.

iii) Annual Objective and Impact Expected

a) Annual Objective –Provide Interest rebate to 5,00,000 members of PACS and DPCARDBs during financial year 2016-17.

b) Impact Expected – The good pay master of PACS will get interest free loans (at zero %). The member of DPCARDB who repay their loan during 25.8.2014 to 31.3.2018 will get 50 % subsidy on interest rate. Loanee members will be encouraged to make it a habit to pay their dues in time in future. The level of overdues of PACS and NPA's of DPCARDBs will be reduced.

iv) Strategies

Under this scheme Interest Rebate @ 4 % to be provided to loanee members of PACS who will avail crop loans from 1.9.2014 to 28.02.2016 and repay on time. The effective rate of interest for the member of PACS will be zero %. In case of long term loans the member of DPCARDBs who repay their loan during 25.8.2014 to 31.01.2018 will get 50 % subsidy on interest rate.

v) Roll out of the scheme in terms of commencement of activities/projects

The Parbandhak of PACS would prepare claims of all borrowers eligible under the scheme and submit the same to CEO/GM of the concerned Central Cooperative Banks through Branch Manager duly verified by the Inspector /Auditor Coop. societies for lodging the claims on monthly basis. Branch Manager and Inspector/Auditor, Cooperative Societies shall record a certificate that the claims have been prepared on the basis of record of the PACS. At district level, the claims of farmers will be prepared by concerned DCCBs on prescribed format. The

claims of all DCCBs will be compiled at the level of Apex institutions and kept in their record. The Managing Director, HARCO bank will submit consolidate claims to the Registrar Cooperative Societies Haryana for further submission to the Govt. for reimbursement of interest subvention. In case of long term loans, the Branch Manager of DPCARDBs would prepare a list of eligible borrowers for consideration under the scheme and submit audited list of eligible beneficiaries to CEO of DPCARDB through Sr. Auditor/Inspector Audit Coop. Societies. The rebate amount as sanctioned by the CEO of DPCARDB in accordance with the provision of the approved scheme shall be credited to the loan account of the eligible beneficiary under the intimation to the Account holder by the Branch Manager of the DPCARDB. Thereafter, the C.E.O. will submit the reimbursement claims to the State Govt. through HSCARDB.

vi) Cash flow requirement as per roll out plan

The funds will require quarter wise.

vii) Reporting system/Format The DCCBs and DPCARDBs will report on receipt and utilization of amount of subsidy and submit Utilization Certificate to the office of Registrar Cooperative Societies Haryana.

viii) In House/Third Party impact Assessment method

Managing Director, the Haryana State Cooperative Apex Bank Ltd. Chandigarh and the Haryana State Cooperative Agriculture & Rural Dev. Bank Ltd. Panchkula will monitor the scheme regularly.

3. Interest Subsidy to members of Scheduled Castes

Major Head- 2425/ 789/99

2012-17=500.00 lakh

2016-17=100.00 lakh

i) Long Term Objectives

To generate employment among Scheduled Castes member of cooperatives by ensuring loans at cheaper rate.

ii) Medium Term Objectives (5 years horizon)

Ensure interest subsidy @ 7 % to 10000 Scheduled Castes members of cooperative credit institutions during 12th Five Year Plan for encouraging them to repay their loans on time.

iii) Annual Objective and Impact Expected

a) Annual Objective –Provide interest subsidy to 2000 Scheduled Castes during financial year 2016-17.

b) Impact Expected –The non-defaulter members of scheduled castes will get loan 7% cheaper than others.

iv) Strategies

Under this scheme interest subsidy @ 7 % will be provided to good pay master loanee members of Scheduled Castes.

v) Roll out of the scheme in terms of commencement of activities/Projects

In order to reduce the burden of interest on SC members, subsidy in the rate of interest by 7% will be provided to non-defaulter loanees on the loans advanced by DCCBs/PACS/DPCARDBs/Labour & Construction Societies. This is SCSP scheme. The State Government will provide 100% amount of subsidy to the Scheduled Caste members of the societies will get financial help and these members will have a faith in obtaining loan from the societies in future. This benefit will be applicable on all types of loans advanced to scheduled caste members for productive purpose.

The Parbandhak of PACS would prepare claims of all Scheduled Castes borrowers eligible under the scheme and submit the same to the office of RCS Haryana through proper channel duly verified by Inspector Coop. Societies. As far as member of Central Cooperative Bank is concerned, the claims of eligible Scheduled Castes member would be prepared by concerned DCCBs and submit to the Govt. with the recommendation of concerned Assistant Registrar Cooperative Societies. In case of long term loans the Branch Manager of DPCARDBs would prepare claims of eligible borrowers for consideration under the scheme and submit to CEO and DPCARDB through Inspector Coop. Societies. Thereafter, the C.E.O. will submit the claims to the Govt. through ARCS and DRCS concerned. The subsidy amount as sanctioned by the Government shall be credited to the loan account of eligible beneficiary.

vi) Cash flow requirement as per roll out plan

The funds under this scheme will require quarterly.

vii) Reporting system/Format

The concerned institutions will report on receipt of the funds and submit the Utilization Certificate to the office of Registrar Cooperative Societies Haryana Copy of same will be sent to the AG Haryana along with the copy to Government.

viii) In House/Third Party impact Assessment method

NA.

4. Contribution to guarantee fee for Deposit Guarantee Scheme for PACS

Major Head- 2425/107/93

2012-17=55.00 lakh

2016-17=2.00 lakh

i) Long Term Objectives

These are Primary societies owned by farmers, rural artisans etc. and intended to promote thrift and mutual help among the members; cater to their credit requirements and provide credit-linked services like input supply, storage and marketing of agricultural produce etc. These Cooperative Credit Institutions with their wide out-reach in the rural areas and accessibility to the small and marginal farmers and the other marginalized populations have been playing a vital role in dispensation of agricultural credit.

ii) Medium Term Objectives (5 years horizon)

- To provide insurance cover for the deposits of ₹ 50,000/- per depositor made in PACS.
- Create a sense of security in the mind of depositors leading to better mobilization of deposits at PACS level.

iii) Annual Objective and Impact Expected

a) Annual Objective –To increase deposits in PACS with better mobilization of local resources.

b) Impact Expected –PACS will be able to lend their members at cheaper rate of interest.

iv) Strategies

Under the scheme, ₹ 50,000/- per depositor will be insured. List of PACS, which are eligible to be included in the scheme, shall be recommended and forwarded by the DCCBs concerned to the Apex Bank which after proper scrutiny shall recommend the eligible PACS to Registrar Cooperative Societies, Haryana for notification. The corpus fund should not be

utilized for any other purposes except for the settlement of claims in respect of deposits which are guaranteed. In case the society covered under the scheme is unable to make the payment due to misappropriation, embezzlement, theft, fire or such other similar causes, the depositor shall be free to approach State Level Committee at the Haryana State Coop Apex Bank through the DCCBs concerned. The Apex Bank shall place the claim before the Committee for its settlement within a period of 2 months which can be extended by one month, if necessary, from the date of such claims so lodged after satisfying itself of the amount payable.

v) Roll out of the scheme in terms of commencement of activities/projects

A Deposit Guarantee Fund has been constituted in HARCO Bank to the extent of 0.30% per annum of the total deposits guaranteed in the following ratio: PACS-0.15%, CCBs – 0.10% and SCB – 0.05%. The State Government will contribute @ 0.15% towards the corpus on behalf of PACS. HARCO Bank allow maximum rate of interest as SB/AC special on this Corpus fund. The PACS covered under the scheme should have deposits of maturity period of more than 6 months to the extent of at least ₹ 1.00 lakh and total overdue loan of the society is not more than 25 % of total loan outstanding as on 31st March. The audit of the society is not in arrears for more than one year. The percentage of recovery to demand at the society level is not less than 60 %. All types and duration of deposits will be covered in the same right and capacity.

vi) Cash flow requirement as per roll out plan

The contribution shall be remitted within 3months from the date of close of the financial year.

vii) Reporting system/Format

On receipt of funds the HARCO Bank will credit the amount of PACS contribution and their own contribution in Corpus Fund and submit the Utilization Certificate to the office of Registrar Cooperative Societies Haryana. The corpus fund should not be utilized for any other purposes except for the settlement of claims in respect of deposits which are guaranteed. In case the society covered under the scheme is unable to make the payment due to misappropriation, embezzlement, theft, fire or such other similar causes, the depositor shall be free to approach State Level Committee at the Haryana State Coop Apex Bank through the DCCBs concerned. The Apex Bank shall place the claim before the Committee for its

settlement within a period of 2 months which can be extended by one month, if necessary, from the date of such claims so lodged after satisfying itself of the amount payable.

viii) In House/Third Party impact Assessment method

The fund of the corpus will be administered by a State level Committee comprising of the Chairman, Apex Bank (Chairman), RCS Haryana or his nominee (member), MD, HARCO bank (Convener) and CEO of two DCCBs which have made the maximum contribution to the fund (member). The implementation of the scheme would be monitored and reviewed by State Level Committee.

5. Loan to Cooperative Sugar Mills for payment of cane prices

Major Head- 6860/04/101/99	2012-17=39500.00 lakh
	2016-17=40000.00 lakh

i) Long Term Objectives of Sugar Mills Federation

- Arrangement of funds from Govt. of India, State Govt. and Financial Institutions.
- Rendering advice & assistance to the existing Coop. Sugar Mills for improving their performance in the technical, financial and cane development areas.
- Preparation of Cane Development Plan for improving productivity and income to the farmers from sugarcane crop.

ii) Medium Term Objectives (5 years horizon)

- To ensure sufficient good quality cane for minimum 150 days.
- Intensive cane development plan of all coop. sugar mills to meet out requirement of cane for crushing.

iii) Annual Objective and Impact Expected

a) Annual Objective –

- To provide marketing facilities to the cane crop.
- To give remunerative State Advised Price over Statutory Minimum Price for sugarcane supplied by the sugarcane growers to the Cooperative Sugar Mills.
- To provide transport facility at Centre level set up for supply of sugarcane to the Cooperative Sugar Mills.

b) Impact Expected –The benefit of providing loan under the scheme is that there are no arrears pertaining to last years in Cooperative Sugar Mills of Haryana despite severe crisis in Sugar Industry.

iv) Strategies

The state Govt. provides higher State Advice Price @ ₹ 310/ per quintal against the FRP (Fair & Remunerative Price) of ₹ 230/ per quintal for crushing season 2015-16. At the new sugarcane price, the average net cost of production of sugar would be around ₹ 4050/- a qtl. which leads to a deficit of ₹ 1700/- a qtl. over the prevailing average market prices of ₹ 3250 a qtl (Net of excise). In order to follow the Government Policy regarding timely payment of Sugarcane to Cane growers, the Government will provide loans to bridge this deficit. As legally, mills have to pay the interest @ 15 % on delayed payment. All Cooperative Sugar Mills are facing huge liquidity crisis and not in a position to follow the Government Policy regarding timely payment of Sugarcane to Cane growers.

v) Roll out of the scheme in terms of commencement of activities/projects

Due to very structure of Indian sugarcane and sugar industry, wherein the sugarcane constitutes around 70% of the raw material cost of the sugar, and is invariably grown in small – scattered small agricultural holdings, the production cost of Indian sugar can never match the economies of scale achieved by the major players in the international trade like Brazil and Australia etc., where the sugarcane farms are owned/managed by the sugar mills themselves.

Due to successive hikes in State Advised Price of sugarcane, the cost of sugar production tends to increase every year. On the other hand, sugar prices tends to be on lower side due to surplus production. This mis-match between cost of production of sugar and sugar prices makes it difficult for the mills to liquidate their cane liability towards cane growers from its own resources. To bridge this gap, the State Govt. provides loan to Cooperative Sugar Mills so that Mills may ensure timely cane payment to cane growers. The loan will be repayable in the period of 5 years in equal installments. This loan will carry 9% interest p.a. The recovery of loan will be started immediately after 12 months of the sanction of funds.

vi) Cash flow requirement as per roll out plan

Generally, funds are required after the close of the crushing season i.e. in the month of May-June every year.

vii) Reporting system/Format

Cooperative Sugar Mills intimate about the cane crushed available in the assigned areas of the Mills on daily basis. Similarly, utilization certificates in respect of loan are furnished stating that the amount has been utilized for the intended purpose.

viii) In House/Third Party impact Assessment method

It will be ensured by the Managing Director, Sugarfed, Haryana that the amount should be utilized for the purpose for which it is sanctioned. The M.D., Sugar Fed. will ensure monitoring for the utilization and also ensured that the loan be repaid timely.

6. Share Capital to Urban Cooperative Banks

Major Head- 4425/107/85

2012-17= 400.00 lakh

2016-17= 200.00 lakh

i) Long Term Objectives of Urban Cooperative Banks

The primary objective of UCBs is to assist the members of the community in their economic ventures, to encourage savings and to create funds for financial aid to deserving members.

ii) Medium Term Objectives of Urban Cooperative Bank (5 years horizon)

We pledge ourselves to serve the people - customers - as a whole and towards their all round progress and development Bank with a smile - Prompt, Quick, and Efficient Service.

iii) Annual Objectives & impact expected : -

a) Annual Objectives- The Government is aimed to contribute towards share capital to three Urban Cooperative Banks for providing better banking services to its members.

b) Impact Expected - The banks will be enable to raise the capital base during the year for further advancing loans to need members.

iv) Strategies

The claims will be asked from Urban Cooperative Banks. Board of Directors of concerned Urban Cooperative Banks will resolve the amount of share capital to be contributed by the Government. The CEO, Urban Cooperative Banks would prepare the claims and submit to the concerned Assistant Registrar Cooperative Societies duly verified by the Inspector Coop. Societies. The Assistant Registrar, Cooperative Societies will examine and recommend the case and submit to the Registrar, Cooperative Societies, Haryana through concerned

Deputy Registrar, Cooperative Societies. After perusal of case at head quarter, the funds will be sanctioned by the Registrar Cooperative Societies, Haryana.

v) Roll Out of the Schemes in Terms of Commencement of Activities/Projects

The amount will be retired in 10 equal annual installments; the retirement shall start immediately after the expiry of 5th year of date of the sanction. The bank will pay dividend as per Bye-laws, Haryana Cooperative Societies Act 1984.

vi) Cash Flow Requirement as per Roll Out Plan

The fund will require quarterly during the year.

vii) Reporting System/Format

The banks will submit the Utilization Certificates and Progress Reports in respect of deposits, loans, CD Ratio, NPA, Recovery of NPA, Govt. Share Capital, Govt. Security and CRAR to the office of Registrar Cooperative Societies, Haryana. The office of Registrar, Cooperative Societies, Haryana will forward a Kist Bandi list of the amount. Accordingly as per Kist Bandi, the installment of share capital will be retired to the Govt. and dividend will also be paid annually in accordance with the provision of Act and Bye-laws.

vii) In House/Third Party Impact Assessment Method

The Deputy Registrar concerned will assess the achievement of Urban Coop. Banks in respect of demand, recovery position, Non Performing Assets etc.

7. Share Capital to Sugar Federation

Major Head- 4860/04/195/87

2012-17= 200.00 lakh

2016-17=20.00 lakh

i) Long Term Objectives of Sugar Mills Federation

- Arrangement of funds from Govt. of India, State Govt. and Financial Institutions.
- Rendering advice & assistance to the existing Coop. Sugar Mills for improving their performance in the technical, financial and cane development areas.
- Preparation of Cane Development Plan for improving productivity and income to the farmers from sugarcane crop.

ii) Medium Term Objectives (5 years horizon)

- To ensure sufficient good quality cane for minimum 150 days.
- Intensive cane development plan of all coop. sugar mills to meet out requirement of cane for crushing.

iii) Annual Objectives & impact expected

a) Annual Objectives - ₹ 20.00 lakh will be provided as share capital.

b) Impact Expected - The Federation will enable to render supervision to all the Cooperative Sugar mills in Haryana in the extreme guidance of Senior IAS officer of Haryana Government.

iv) Strategies

The federation will be provided share capital for strengthening its capital base and to appoint the IAS Officer as Managing Director to look after affairs of the federation.

v) Roll Out of the Schemes in Terms of Commencement of Activities/Projects

The Haryana State Federation of Cooperative Sugar Mills, Panchkula will be released the amount of equity. The share capital will be retired in 10 equal annual installments; the retirement shall immediately start after the expiry of 1st year from date of the sanction. The Federation will also declare and pay dividend as per HCS Act, 1984, Bye-laws and rules.

vi) Cash Flow Requirement as per Roll Out Plan

The fund will require quarterly during the year.

vii) Reporting System/Format

The Sugar Mills Federation will submit the Utilization Certificates The office of Registrar, Cooperative Societies, Haryana will forward a Kist Bandi list of the amount. Accordingly, as per the Kist Bandi the annual installment of share capital will be repatriated to the Govt. and the dividend will also be paid annually in accordance with the provision of Act and Bye-laws.

viii) In House/Third Party Impact Assessment Method

The Branch In charge, Monitoring Cell in the office of Registrar Cooperative, Societies, Haryana will monitor the scheme.

8. Share Capital to Labour fed

Major Head- 4250/201/98

2012-17= 400.00 lakh

2016-17= 100.00 lakh

i) Federation Long Term Objectives

The objective of Labour Federation is Employment Generation through Labour Cooperatives to work as Liaison agency between Labour Cooperatives and the Govt. for

securing concessions, Banks for loans and Work-Awarding-Agencies for works/payments and also ensure fair distribution of works to Primary Labour & Construction societies through Roster System.

ii) Federation Medium Term Objectives (5 years horizon)

During the coming 5 years, the federation would be able to have sufficient finance and capacity to execution and completion of the projects works through primary cooperative L/C societies thus enhancing their major work execution capacity and simultaneously enabling them to secure big works directly in their names.

iii) Annual Objective and Impact Expected

a) Annual Objective -The financial position of the federation will become strong.

b) Impact Expected -The primary labour societies will be provided construction works through labour federation alongwith financial and technical assistance. Thus many societies will be enabling for getting and executing regular works during the year 2016-17 and enhancing their work execution capacity as well.

iv) Strategies

The federation will be provided share capital for strengthening its capital base and to appoint the Managing Director to look after the working of federation.

v) Roll out of the scheme in terms of commencement of activities/projects

The State Government will contribute towards share capital to the Labour Federation. After augmenting Government capital the federation will provide financial assistance to primary cooperative labour societies in kind and other ways. The federation will also help the societies in securing major works and deposit the earnest money on their behalf as well as provide material advances on requirements. The scheme will be roll out in four quarters of the financial year in equal proportion.

vi) Cash flow requirement as per roll out plan

The funds will require quarterly for the scheme during the year.

vii) Reporting system/Format

The office of Registrar, Cooperative Societies, Haryana will forward a Kist Bandi list of the amount. Accordingly, as per Kist Bandi, annual installment of share capital will be retired to the Govt. and dividend will also be paid annually as per sanctioned orders.

viii) In House/Third Party impact Assessment method

Internal in House impact assessment method would be adopted by the federation. Further the department will monitor the scheme and assess its impact with the help of Monitoring Cell setup at head quarter, Panchkula.

9. Share Capital to Harcofed

Major Head- 4425/107/84

2012-17= 350.00 lakh

2016-17= 30.00 lakh

i) Federation Long Term Objectives

- Strengthening co-operative movement in the state of Haryana through integrated approach towards sustainable growth, participatory decision making, common ownership and commitment to goals beyond profit motive.
- Effective promotion and propaganda of Cooperative movement and various policies of the department through Harcofed.
- To organize training, education and publicity programmes for the development of co-operative movement in the state.

ii) Federation Medium Term Objectives (5 years horizon)

- Adequate Display of achievements of cooperatives in the state.
- Analytical assessment of the strength and weakness of the Cooperative movement in the state to facilitate a vibrant growth of the cooperatives.
- To create awareness about the values of cooperative action and realize their own potential.
- To publicise the objectives and activities of various sectors of the Cooperative movement thereby creating an environment for further spread of the movement.

iii) Annual Objectives & impact expected : -

a) Annual Objectives- To get strong the capital formation of the federation.

b) Impact Expected -The Federation will be enabled to have required capital during the year.

iv) Strategies

The federation will be provided share capital for strengthening its capital base and to appoint the Managing Director to look after affairs of the federation.

v) Roll Out of the Schemes in Terms of Commencement of Activities/Projects

The Haryana State Cooperative Development Federation will be released the amount of equity. The share capital will be retired in 10 equal installments; the retirement of 1st instalment shall start immediately after expiry of 2nd year from the date of sanction. The Federation will also declare and pay dividend as per HCS Act, 1984, Bye-laws and rules.

vi) Cash Flow Requirement as per Roll Out Plan

The fund will require quarterly during the year.

vii) Reporting System/Format

The Harcofed will submit the Utilization Certificates and Progress Reports to the office of Registrar Cooperative, Societies Haryana. The office of Registrar, Cooperative Societies, Haryana will forward a Kist Bandi list of the amount. Accordingly, as per the Kist Bandi, the annual installment of share capital will be retired to the Govt. and dividend will also be paid annually in accordance with the provision of Act and Bye-laws.

viii) In House/Third Party Impact Assessment Method

The Monitoring Cell in Head Office will monitor and assess its impact in respect of capital raised by Federation, utilization for further investment, recovery of due installment and amount of dividend declared by the Federation.

10. Share Capital to Housefed

Major Head- 4425/107/86

2012-17= 1200.00 lakh

2016-17= 200.00 lakh

i) Federation Long Term Objectives

The main objective of Federation is to cater the loan requirements of generally lower income group, salaried classes and petty shop keepers for enabling them to have an affordable house which in turn leads to a dignified life.

ii) Federation Medium Term Objectives (5 years horizon)

- To acquire, purchase and hire land to develop it into plots and to construct houses on it.
- To arrange bulk purchases of building materials.
- To facilitate the working of Primary Cooperative House Building societies.
- To advance loans for construction of new houses/ shop-cum-flats/shop-cum-office and their recoveries.

- To get the houses and loanee members insured with insurance companies and to follow up the claims.
- To work as a spokesman of Primary Cooperative House Building societies in state.

iii) Annual Objectives & impact expected : -

a) Annual Objectives- To advance loan to 10 Cooperative Housing societies for construction of flats.

b) Impact Expected- The Housefed will strengthen its share capital base for increasing their borrowing capacity from lending institutions. The target group will have their own shelter.

iv) Strategies

The federation will be provided share capital for strengthening its capital base and to appoint the Managing Director to look after affairs of the federation.

v) Roll Out of the Schemes in Terms of Commencement of Activities/Projects

The Haryana State Cooperative Housing Federation Panchkula will be released the amount of share capital. The share capital will be retired in 10 equal installments and the retirement shall start immediately after the expiry of 3rd years from the date of sanction. The Federation will pay dividend as per Act and Bye-laws. The Federation will also declare and pay dividend as per HCS Act, 1984, bye-laws and rules.

vi) Cash Flow Requirement as per Roll Out Plan

The fund will require quarterly during the year.

vii) Reporting System/Format

The Housing Federation will submit the Utilization Certificates to the office of Registrar Cooperative Societies Haryana. The office of Registrar, Cooperative Societies, Haryana will forward a Kist Bandi list of the amount. Accordingly, as per Kist Bandi annual installment of share capital will be retired to the Govt. on due date and progress reports regarding redemption of due installment of equity will be submitted to the RCS Haryana. The dividend will also be paid annually in accordance with the provision of Act and Bye-laws.

viii) In House/Third Party Impact Assessment Method

The Monitoring Cell in H.O. will look after the capital raised by Federation, utilization for further investment, recovery of due installment.

11. Member Education, Leadership Training and Publicity Propaganda

Major Head- 2425/277/98

2012-17=2500.00 lakh

2425/105/98

2016-17= 450.00 lakh

i) Federation Long Term Objectives

- To acquaint the members, managing committee members and office bearers with operational and management aspects of the cooperatives.
- Strengthening Cooperative Education and Training & Effective Propaganda of schemes in the state.
- To develop in them an understanding of their rights, duties and obligations;
- To develop leadership which may not only provide necessary guidance but also educate the members;
- To impress upon the members and others, the need to patronize and support Cooperatives as the nuclei for socio-economic development of the community;
- To explain the philosophy and principles of cooperation in simple terms to masses and persuade them to adopt cooperation as a way of life;
- To project a true picture of the movement for arriving at its realistic assessment
- To stress upon the members need of preparing Business Development Plan for the Societies

ii) Federation Medium Term Objectives (5 years horizon)

- Adequate Display of achievements of cooperatives in the states.
- Analytical assessment of the strength and weakness of the cooperative movement in the state to facilitate a vibrant growth of the cooperatives.
- To create awareness about the values of Cooperative action and realize their own potential.
- To publicise the objectives and activities of various sectors of the Cooperative movement thereby creating an environment for further spread of the movement.

iii) Annual Objectives & impact expected

Annual Work Plan of HARCOFED 2016-17

Sr. No	Name of Activities	Total Events
1	<u>College Level</u> Declamation Contests &	21
2	<u>College Level</u> Poem Contests	05
3	<u>School Level</u> Essay Competitions &	21
4.	<u>School Level</u> Painting/ Drawing Competition	05
5.	Farmer's Training Camps	42
6.	Democratic Governance, Professional Management and RTI	10
7.	Women Seminars & Women Class Milk Societies	16
8.	Employees Class(Gen.)	42
9.	Member Chetna Programmes	400
10.	Yuva Chetna (School)	360
11.	Member Chetna Group Housing	30
12.	Seminar on Coop. Group Housing	3
13.	Women Class Milk Societies	300
14.	Seminar in Sugar Mills	5
15.	Women Leadership Programme	21

iv) Strategies

The committee members will be encouraged to feed societies amongst weaker sections of the society and propagate literacy. Salary will be reimbursed for the staff appointed to impart such training besides stipend to the participants in the leadership. Besides this, the Federation will also organize awareness programme, information sharing sessions for cooperative, modernization of training programme, seminar on democratic governance & profession management of cooperatives, women leadership programmes for milk cooperatives,

seminar on group housing societies, farmers training camp, seminar in cooperative sugar mills, Yuva Chetna Programme and painting competition, essay competition & poem competition at school and college level. The scheme will also be implemented through publicity of literature like booklets, folders, posters, leaflets, magazines etc. Harcofed will also published periodical Sahakari Parkash, Hindi Magazine.

v) Roll Out of the Schemes in Terms of Commencement of Activities/Projects

The Haryana State Cooperative Development Federation Panchkula will organize these programmes with the help of 3 Assistant Cooperative Education Officers and 12 Education Investigators. The funds will be provided to Harcofed for organizing education & training programmes and publicity of literature as well as salary of the official and non official members of the cooperatives.

vi) Cash Flow Requirement as per Roll Out Plan

Sr. No.	Month	Member Education & Leadership Training Programme (₹ in Lakh)	Publicity & Propganda (₹ in Lakh)
1	April 16	25.00	8.00
2	May 16	25.00	11.00
3	June 16	31.00	12.25
4	July 16	20.00	07.00
5	August 16	21.25	09.00
6	September 16	23.75	09.00
7	October 16	25.00	08.00
8	November 16	25.00	11.00
9	December 16	31.25	12.25
10	January 17	25.00	11.00
11	February 17	30.00	12.00
12.	March 17	42.75	14.50
	Total	325.00	125.00

vii) Reporting System/Format

Five ACEO Offices are situated in the State of Haryana i.e. Ambala, Karnal, Rohtak, Hisar & Bhiwani. All the Education Instructors submit their Monthly Progress Reports to the

concerned ACEOs and all ACEOs compiled the progress and forward to the Head Office for monitoring the targets and achievements. The Harcofed will submit the Utilization Certificates and Progress Reports to the office of Registrar Cooperative Societies, Haryana.

vii) In House/Third Party Impact Assessment Method

All performance or Quality of Member Classes, Employee Training Programme, Women and Democratic Governance & Professional Management and RTI Seminar and other programmes will be assessed by the Managing Director with the assistance of Officers and supporting staff.

12. Assistance to Women Milk Cooperatives

Major Head- 2425/107/94

2012-17=950.00 lakh

2016-17=30.00 lakh

i) Federation Long Term Objective

The Haryana Dairy Development Cooperative Federation Ltd. Panchkula is a professional institution dedicated to improvement of economic status of milk producers and empowerment of the dairy Co-operative structure in the state. It is our endeavour to provide the best and the most efficient services in the areas of milk procurement, processing and marketing. Employee participation, continuous improvement, use of environmental friendly techniques and human resource development will be our valued instruments for achievement of our objectives.

ii) Federation Medium Term Objective (5 Years Horizon)

- To provide marketing facilities at the door step of milk producers.
- To give remunerative prices to the milk producers (dairy farmers).
- To assist the village level Cooperative Societies by providing infrastructure for collection, weightment and testing of raw milk at society level.
- To provide transport facility to village level societies for lifting of raw milk from village level societies to Bulk Milk Coolers/Milk Chilling Centres/Milk Plants.
- To provide inputs for increasing productivity of animals, supply of cattle feed, mineral mixture, fodder seeds, milk products, AI facility and veterinary services.

iii) Annual Objective and Impact Expected

a) Annual Objective -To provide Automatic Milk Collection Unit (Milk Analyzer based) to 30 nos of village level milk Cooperative Societies in the state of Haryana.

b) Impact Expected- It will increase transparency in the system and will build faith of milk producers in the cooperative system as fat/SNF content as well as weight of the milk will be tested accurately.

iv) Strategies

Automatic Milk Collection Units (Milk Analyzer based) shall be provided to societies on the basis of merit. The AMCU will be provided to the societies which have members more than 45.

v) Roll Out of the Scheme in Terms of Commencement of Activities Projects

Funds will be provided to the MD, Dairyfed Haryana for further releasing to Milk Unions. After receipt of funds the process of purchase of equipment will be started by Milk Unions which will take 2–3 months. After receipt of equipment it will be issued to the selected milk Cooperative Societies followed by installation, testing and regular use of the equipment.

vi) Cash Flow Requirement as per Roll Out Plan

The funds amounting to `30.00 lakh will be required in the month of July 2015.

vii) Reporting System/Format

Milk Unions will intimate the progress of purchase/installation/name of the beneficiaries on quarterly basis to the Managing Director, Dairy Federation Haryana. Utilization certificate alongwith bills will be collected from Dairy Federation.

viii) In House/Third Party Impact Assessment Method

Impact assessment method will be carried out internally by the milk unions. Further the department will monitor the scheme and asses its impact with the help of Monitoring Cell setup at head quarter, Panchkula.

13. Computerization of Cooperative Department

Major Head- 2425/001/97/ 99/ 88

2012-17=1300.00 lakh

2016-17= 150.00 lakh

i) Departmental Long Term Objectives :

- Process Optimization : Increasing overall operational efficiency effectiveness and managerial effectiveness by removing various redundancies, bottlenecks and deterrents related to the process under consideration

- Stakeholder Facilitation: Facilitating all stakeholders including the existing and prospective clients for availing various data and hassle free services in transparent manner in any way and at any time.
- Cost Minimization: Reducing the operating system and maintenance cost involved with various works and procedures by incorporating efficiency oriented mechanisms.
- Creation of a secure centralized electronic registry of the state wide cooperation institutions to make information accessible for control and supervision.

ii) Departmental Medium Term Objectives (5 years horizon):

- Development of e-governance that is citizen centric, works better, costs less and is transparent.
- Providing universal IT access to all officials, supervisors and staff at operational level so that work is reliable.
- LAN and high speed secure and reliable wide area network built to be an effective vehicle for secure information delivery and information sharing.
- IT training and support to users at all levels for capacity building to enable them manage change to empowered systems for efficiently and effectively doing their work.

iii) Annual Objectives & Impact

- a) **Annual Objectives:-**Online registration of societies. Train our employees to make best use for computers for office purpose so that work is carried out in a fast manner.
- b) **Impact-**Impact of IT on the Staff and officials is good and minimal as use of I.T relieves staff from physically searching files, enhances the speed of work and makes work accurate.

iv) Strategies :

1. Procurement Strategies: Procurement of all hardware and network requirements through a single bid process or unbundled purchases.
2. Outsourcing Strategies
3. Digitization and Mitigation Strategies
4. Training Strategies
5. Change Management Strategies.
6. Funding /Investment Strategies

v) Roll out of the scheme in terms of commencement of activities/ projects

Sr. No.	Activities Phase - 1	Activities Phase -2
1.	Project Planning	Accounts-Billing Payments
2.	Requirements Finalization	Payroll Management System
3.	Preparation of SRS	Planning and Budgeting
4.	Preparation of Cooperative Database through Outsourcing of Data Migration	Co-op. Institution Monitoring and Supervision
5.	Establishment of Portal for all Citizen Centric Services	Decision support System
6.	Establishment of Secure Electronic Registry	Credit and Recovery
7.	Legal Services-Departmental Courts function	Procurement of remaining IT Infrastructure
8.	Inspection of Societies	HRM
9.	Audit of Societies	Database for Apex Co-op. Institutions
10.	Public Grievance redressal	Co-operative Management Training
11.	Initial IT Infrastructure-Setup at SDC (with LAN and WAN)	Library Management System
12.	Work Flow and Tracking System	Inventory Management
13.	Document Management System	Electronic filing/submissions
14.	E-submission along with other basic electronic interactions	Integrated operations of all modules and system stabilization
15.	Testing, Training & Rollout of Phase -1 Pilot	Testing, Training & Rollout of Phase -2
16.	Rollout of Phase -1 to all locations	

- “Online Registration of Cooperative Societies is in active process with HKCL.
- Initiatives are being taken regarding Digitization module.
- HRMS (Human Resource Management System) implementation is in active process.

vi) Cash Flow Requirement as per roll out plan

Cash flow depends upon the items purchased according to requirements.

vii) Reporting System/Format

The expenditure will be made by the IT Cell as per procedure laid by the Haryana Govt. Utilization Certificates will be sent to the Government alongwith copy to AG Haryana.

viii) In House / Third party Impact Assessment Method

The In House Assessment method is followed after the activity is completed. When a particular activity is finished the Assessment regarding its correct working is done by the Nodal officer (Information Technology).

14. Integrated Cooperative Development Project (ICDP) State Share

Major Head- 2425/107/97	2012-17= 625.00 lakh
	2016-17=114.00 lakh

i) Long Term Objective of ICDP

The Integrated Cooperative Development Project (ICDP) is being implemented in select districts with the main objective of improving the infrastructure available with the cooperatives and volume of business of the co-operatives.

Creating developed infrastructure for various Cooperative in Haryana State to provide better services to the farmers.

ii) Medium Term Objective of ICDP (5 years Horizon)

Under the scheme, financial assistance is provided through district central cooperative banks to agriculture and allied sectors. The scheme envisages the development of cooperative at all levels and cooperation among cooperatives to facilitate the overall development. The scheme is implemented over a period of five years.

To provide Assistance as subsidy for Man power development, training, Monitoring & incentive to the ICDPs in the selected districts i.e. Panchkula, Ambala, Hisar, Fatehabad & Sirsa.

iii) Annual Objective and Impact Expected

a) **Annual Objective** –To provide financial assistance in the shape of subsidy for Man power development, training, Monitoring & incentive to the ICDPs in the selected districts.

b) **Impact Expected** –It will generate employment in the selected districts.

iv) Strategies

Government provides financial assistance for the implementation of ICDP after availing loan assistance from NCDC. The financial assistance in the shape of subsidy will be released to Cooperative Societies through ICDPs for manpower development. The State Government will provide only 50% amount of the subsidy meant for salary and remaining 50% assistance will be provided by the NCDC.

v) Roll Out of the Scheme in Terms of Commencement of Activities Projects

The Govt. will sanction the funds to ICDP, Monitoring Cell office of Registrar Cooperative Societies, Haryana Panchkula. Thereafter, the funds will be released to project implementation agency (PIA) i.e. District Central Cooperative Bank for further providing the amount to the ICDPs of concerned districts. The ICDP will release the monthly salary & allowances of the project implementation team (PIT) and also incentive to the employees of viable societies of the districts.

vi) Cash Flow Requirement as per Roll Out Plan.

The funds amounting to ₹ 114.00 lakh will be required in the first quarter of 2016-17 to release the funds to ICDPs for man power development.

vii) Reporting System/Format

The ICDPs selected districts will submit the monthly progress reports to the Monitoring Cell and quarterly meetings will be organized to review the progress of ICDPs.

viii) In House/Third Party Impact Assessment Method

Impact assessment method will be carried out by the NCDC. The Nodal Officer of Monitoring Cell will visit the ICDPs in the selected districts to monitor the progress of work and to assess its impacts.

15. Assistance to Scheduled Caste and General L/C Societies

Major Head- 2425 (Subsidy) 107/75/11 & 789/95/11

Major Head- 4250 (Share Capital) 201/95 & 789/97 2012-17= 400.00 lakh

Major Head- 6425 (Loan) 108/83 & 789/99 2016-17= 100.00 lakh

i) Federation Long Term Objectives

The primary cooperative labour & construction societies will be able to raise financial facilities from bank and invest the loan amount in execution of works. These societies would

be able to enhance their work securing capacity as well as its timely execution by ensuring continues job/work to its members for raising their socio-economic status.

ii) Medium Term Objectives of Federation and societies (5 years horizon)

During the coming 5 years, these societies would be able to have sufficient finance and capacity to execution and completion of the projects. Thus enhancing their major work execution capacity and spreading their business activities simultaneously enabling them to secure big works directly in their names in future.

iii) Annual Objective and Impact Expected

a) Annual Objective- The financial assistance will be provided to approx. 300 members of 25 Labour & Construction societies and 50 Scheduled Castes members of 5 Labour & Construction Societies.

b) Impact Expected - This scheme will help the primary Labour & Construction societies to enhance their business activities.

iv) Strategies

Financial assistance amounting to ₹ 2.00 lakh to each eligible primary cooperative L/C societies will provided in the shape of share capital ₹ 80000/- working capital loan ₹ 80000/- and managerial subsidy ₹ 40000/-. The Labour & Construction Societies would submit the cases to the Assistant Registrar, Cooperative Societies concerned duly verified by inspector Cooperative Societies. The claims will be examined and recommended by the Assistant Registrar Cooperative Societies. Thereafter, the ARCS will submit the claims to the Registrar Cooperative Societies, Haryana through DRCS concerned. The financial assistance will sanctioned at the level of H.Q.

v) Roll out of the scheme in terms of commencement of activities/projects

The assistance shall be given to those L/C societies that has been registered for more than three years and executed work to the tune of ₹ 10.00 lakh or more. The share capital will be retired in 10 years in equal annual installments. The repayment of installment shall be started immediately after the completion of 1 year from the date of sanction of the funds. The Society will pay dividend as per Act and bye-laws. Similarly the loan will carry interest rate of 10.5% p.a. and first 1 year period will be of moratorium but interest of the loan will be charged in the moratorium period. The loan will be recovered in 10 annual equal installments.

Out of total ₹ 10.00 lakh will be provided to the societies consisting of Scheduled Castes members. Share capital will also be provided to the District Cooperative Labour & Construction Federation for strengthening their capital base.

vi) Cash flow requirement as per roll out plan

The funds will require quarterly basis during the year.

vii) Reporting system/Format

The office of concerned Assistant Registrar, Cooperative Societies will forward a Kist Bandi list of the amount. Accordingly, as per Kist Bandi, annual installment of share capital and loan will be retired to the Govt. and the dividend & interest will also be paid annually as per sanctioned orders. The beneficiary Labour & Construction Societies will submit the Utilization Certificate to the Registrar, Cooperative Societies, Haryana through ARCS of their circle.

viii) In House/Third Party impact Assessment method

The Assistant Registrar, Cooperative Societies will monitor the scheme and assess its impact in their respective circle.

16. Loan for Construction of Houses in Urban Area

Major Head- 6425-108/84/23 &789/98/74	2012-17=1960.00 lakh
	2016-17=350.00 lakh

i) Federation Long Term Objectives

For enabling the people of Haryana to have an affordable house which in turn leads to a dignified life by fulfilling the loan requirements of generally lower income group, salaried classes and petty shop keepers.

ii) Federation Medium Term Objectives (5 years horizon)

- To acquire, purchase and hire land to develop it into plots and to construct houses on it.
- To arrange bulk purchases of building materials.
- To facilitate the working of Primary Cooperative House building societies.
- To advance loans for construction of new houses/ shop-cum-flats/shop-cum-office and their recoveries.
- To get the houses and loanee members insured with insurance companies and to follow up the claims.

- To work as a spokesman of Primary Cooperative House Building societies in State.

iii) Annual Objectives & impact expected

a) Annual Objectives-Providing loan to 125 members and 36 Scheduled Castes members of Cooperative Housing Building/Group Housing societies in Haryana state.

b) Impact Expected- The members of EWS Housing societies will have their own shelter.

iv) Strategies

Under this scheme the total estimated cost of two room set is around ₹ 3,50,000/-. The Govt. will sanction loans to Housing federation for further providing loans to cooperative housing societies by ₹ 2,80,000/- for each individual member and remaining part of ₹ 70,000/- will be borne by the borrower member from his own resources. Loan shall be advanced to those Primary Cooperative Housing societies in which the members will be belonging to Economically Weaker Section (EWS) categories and will got registered under Haryana Cooperative Societies Act, 1984. The rate of interest on this loan will be @ 4 % p.a. on subsidized rate.

v) Roll Out of the Schemes in Terms of Commencement of Activities/Projects

The loan shall be advanced for construction of flats/houses to the category of Urban poor i.e. Scheduled castes, Backward classes and other Economically Weaker Section who are the members of Cooperative Group Housing societies in Urban areas and land has been allotted by HUDA/HSIDC/any authorized Agency or the members of Cooperative House Building societies in urban areas colony, that should be duly approved by Town Country Planning /Municipal Committees/Govt. agency. The repayment of loan will be started after one year of the date of sanction and has to be repaid in ten equal annual installments. An amount of ₹ 100.00 lakh will be provided to the SC members under SCSP component.

vi) Cash Flow Requirement as per Roll Out Plan

The fund will require in August-September for further ensuring loan to members timely.

vii) Reporting System/Format

The Managing Director, Housing Federation will submit the Utilization Certificates and progress reports regarding list of loanee members to the office of Registrar Cooperative

societies Haryana. The office of Registrar, Cooperative Societies, Haryana will forward a Kist Bandi list of the amount. Accordingly, as per Kist Bandi, the MD, Housing Federation will ensure timely retirement of annual installment of loan on due date.

viii) In House/Third Party Impact Assessment Method

The Monitoring Cell in H.O. will visit the Federation and societies to whom loan will be sanctioned to assess its impact.

17. Mukhya Mantri Dugdh Utpadhak Protsahan Yojna in Haryana

Major Head- 2425/107/76/11

2012-17=0.00

2016-17=2450.00 lakh

i) Federation Long Term Objective

We are professional institution dedicated to improvement of economic status of milk producers and empowerment of the dairy Co-operative structure in the state. It is our endeavour to provide the best and the most efficient services in the areas of milk procurement, processing and marketing. Employee participation, continuous improvement, use of environmental friendly techniques and human resource development will be our valued instruments for achievement of our objectives.

ii) Federation Medium Term Objective (5 Years Horizon)

- To provide marketing facilities at the door step of milk producers.
- To give remunerative prices to the milk producers (dairy farmers).
- To assist the village level Cooperative Societies by providing infrastructure for collection, weightment and testing of raw milk at society level.
- To provide transport facility to village level societies for lifting of raw milk from village level societies to Bulk Milk Coolers/Milk Chilling Centres/Milk Plants.
- To provide inputs for increasing productivity of animals, supply of cattle feed, mineral mixture, fodder seeds, milk products, AI facility and veterinary services.

iii) Annual Objective and Impact Expected

a) Annual Objective - Haryana is a buffalo dominant area and results into low milk production during the month of summers particularly April to September. Due to low production and high demand of milk during the period, milk procurement goes down to almost 1/3rd in comparison to milk procurement in flush season (winter). Due to limited milk

procurement in summer and more demand of milk and milk products it is difficult to fulfill the market demand. In addition to above, the level of recombination of milk powder and white butter goes high for supplementary milk supply, limiting milk marketing and also it invites quality complaints. The milk of cooperative Societies diverts to NCR region where more prices are offered. The private players pay more prices to attract milk producers. To give remunerative prices to the milk producers for sustainable growth of Dairy Sector, subsidy @ ₹ 5 per litre is paid in addition to existing rate to milk pourers of cooperative milk societies during lean period i.e. April to September.

b) Impact Expected - It is expected that milk unions will receive milk more in the year 2016-17 in comparison to 2015-16.

iv) Strategies

The incentive of ₹ 5/- per litre of milk will be provided to milk producers in the state of Haryana on 10 day basis along with the milk payment being made to them for milk supplied by them.

v) Roll Out of the Scheme in Terms of Commencement of Activities Projects

The scheme has been launched since June, 2013. It is being implemented by the Haryana Dairy Development Cooperative Federation Ltd. Panchkula. Subsidy @ ₹ 5/- per litre of milk shall be paid to milk Cooperative Societies. The claims will be prepared by the Milk Unions at the level of Milk Plant and submitted to the HDDCF, Panchkula. The claims of all Milk Unions will be got compiled by Dairy Federation Panchkula and will be submitted to the Registrar Cooperative Societies, Haryana on monthly basis for reimbursement.

vi) Cash Flow Requirement as per Roll Out Plan

Cash flow requirement will be as under:-

Month	Requirement (₹ in lakh)
April, 2016	720.45
May, 2016	435.00
June, 2016	435.00
July, 2016	435.00
August, 2016	424.55
September, 2016	0
Total	2450.00

vii) Reporting System/Format

Milk Unions will intimate the quantity of milk received and amount of incentive paid to milk producers as well as no. of beneficiaries on monthly basis. Utilization certificate alongwith bills will be collected from Dairy Federation.

viii) In House/Third Party Impact Assessment Method

Impact assessment method will be carried out internally by the milk unions. Further the department will monitor the scheme and asses its impact with the help of Monitoring Cell setup at head quarter, Panchkula.

18 Assistance to Labour Federation for Purchase of Machinery & Equipments

Major Head- 6425/108/85 Loan= 45.00 2012-17=38.00 lakh

Major Head- 2425/107/97 Subsidy=55.00 2016-17=100.00 lakh

i) Federation Long term objectives of Labour cooperatives

The state federation secures major construction project works for executing them through primary societies. For executing these projects having machineries tools and plants requires. The state and district federations shall rent out the purchased machinery and equipments to the executing societies on cheaper rent rates. In this way the work of the federation will complete timely without any hindrance and the societies would be able thereafter to secure such type of works in their own name directly from work awarding agencies. The societies purchasing tools and equipments will also be able to secure works and completing the same on time without any difficulty.

ii) Federation Medium Term objectives (5 years horizon)

The State Federation, Distt. Federation and primary societies will have the machinery, tools and plants would be able to be enlisted with the work awarding agency and to get major projects works directly in their own names.

iii) Annual Objective & impact expected

a) Annual Objective - A part of Labour Cooperatives will be enabled to have machinery and equipments required for timely and speedy completion of work of its initial phase executing by Labour Societies.

b) Impact Expected-The benefit of the scheme will be that the labour cooperatives will have their own machinery & equipments required for construction of works.

iv) Strategy

Financial assistance will be provided to Labour Federation in the form of loan (50%) and subsidy (50%). The state federation will manage purchasing of tools, plants and machinery for state, district and primary societies at the reasonable rates and will supervise the proper utilization of the same.

v) Roll out the scheme in Terms of commencement of activities/project

After release of funds the Labour Federation will purchase the tools, plants and machinery.

vi) Cash flow requirement as per roll out plan

Financial assistance will require quarterly.

vii) Reporting system

The loan installment amount will be forwarded by the office of Registrar, Cooperative Societies, Panchkula and accordingly the principal and interest will be paid by the respective labour cooperatives. Utilization Certificate alongwith bills will be collected from Labour Federation.

viii) In House third party Impact Assessment Method

The internal/ in house impact assessment method will be adopted by the federation. The department will monitor the scheme and assess its impact with the help of Monitoring Cell setup at head quarter, Panchkula.

19 Setting up of Power Cogeneration and Ethanol Plant (SJY)

Major Head- 6860/04/101/95

2016-17=500.00 lakh

i) Federation Long term objectives

Presently 10 Cooperative Sugar Mills are in operation in Haryana affiliated to Sugar Federation Haryana. The total installed crushing capacity of these 10 Coop. Sugar Mills is 24800 TCD(Tones cane/day) having total power generation capacity of 61.85 MW/Hr., out of which total power exporting capacity is 30.80 MW/Hr. only and 32.05 MW/Hr. is generated and consumed by these sugar mills for production of sugar. The long term objective of Haryana Sugarfed are as under:-

- i) Establishing new value added projects to Coop. Sugar Mills in the State .
- ii) Arrangement of funds from Govt. of India, State Govt. and Financial Institutions.

- iii) Rendering advice and assistance to Coop. Sugar Mills for improving their performance in technical, financial and cane development areas.
- iv) Preparation of cane development plan for improving productivity and income to the farmers from sugar cane.

ii) Federation Medium Term objectives (5 years horizon)

To ensure sufficient power availability up to the State and to improve the financial health of Coop. Sugar Mills alongwith growth of cane farmers, there is a need to establish value added power co-generation plant having capacity of power generation/ export proportionate to the availability of cane in the earmarked area of the Coop. Sugar Mills. Presently, there is total cane requirement of 372 lakh qtls in all the 10 Coop. Sugar Mills for minimum of 150 crop days.

National Sugar Federation revealed that there are periodic imbalances in the production of sugar cane crop over a cycle of every five years during which the production of sugar cane and the prices of sugar reach the nadir and zenith points once each. These fluctuations in production of sugar cane crop lead to an imbalance in the production of sugar consequently the rates of sugar record high fluctuations resulting in adverse impact on the financial health of coop sugar mills.

The establishment of power co-generation plant shall generate additional revenue to the tune of ₹ 30-32 per qtls of cane crushed, which may prove highly beneficial in future, in view of the following gains:-

- i) This will work as safety pad to observe the adverse effects of such cyclic imbalances in Coop. Sugar Mills and shall improve sustainability of the Coop. Sugar Mills.
- ii) Improvement in sustainability/financial health of Coop. Sugar Mills will result in proper up-keep of the Mills and hence, smooth working.
- iii) The availability of sufficient power even in rural areas will uplift the execution of development strategies in the State.

iii) Annual Objective & impact expected

To provide sufficient power in the State

- i) To improve sustainability and Financial Health of Coop. Sugar Mills.

- ii) To provide maximum development/ growth to farmers through availability of sufficient power in the State.

iv) Strategy

An ideal strategies is to improve the financial health of Coop. Sugar Mills in the State vis a vis growth of cane growers and development in rural areas of the State through availability of sufficient power by establishing value added projects to the Coop. Sugar Mills like power co-generation plants of the capacity proportionate to the availability of raw material in the ear marked area of the mills.

This mechanism of establishment of power co-generation units based on biomass fuel i.e. baggage & other bio-waste will provide sufficient power to the area and will curtail the demand of power generated through other alternative highly polluting fuels having much higher cost of production of power as compare to biomass fuels

Moreover, the financial health of Coop. Sugar Mills shall be improved resulting in overall growth of the area.

v) Roll out the scheme in Terms of commencement of activities/project

Due to varying structure of Indian Sugarcane and Sugar Industry, wherein the sugarcane constitutes around 70% of the raw material cost of sugar and is invariably grown in small scattered holding, the production cost of Indian Sugar cane never match the economies of scale achieved by the major players in the International trade like Brazil and Australia etc. where the sugarcane farms are owned/ managed by the Sugar Mills themselves.

Due to successive hike in State Advised Price of sugarcane, the cost of sugar production tends to increase every year. On the other hand, sugar prices tends to be on lower side due to surplus production. This mis-match between cost of production of sugar and sugar prices makes it difficult for the Mills to liquidate their cane liabilities towards cane growers from its own resources. To bridge this gap, the State Govt. provides loan to the Coop.Sugar Mills, so that Mills may ensure timely cane payments to the cane growers.The establishment of value added projects like Cogeneration Project to Coop.Sugar Mills may bridge up this gap to some extent and may prove to be a step in improving financial health of Coop.Sugar Mills in Haryana.

vi) Benefit of Scheme

The benefit of establishing Cogeneration Projects in Coop.Sugar Mills is that despite of severe crisis in Sugar Industry, our Shahabad Coop.Sugar Mills is almost financially self dependent Sugar Mills and have cleared most of cane growers payments from their own resources.

vii) Cash Flow requirement

Generally funds are required in the starting stage of projects as seed money.

viii) Reporting System Format

Coop.Sugar Mills shall intimate about progress of project fortnightly alongwith the Action Plan for next 15 days for the project.

50:50 -Sharing Basis Schemes

1. Integrated Cooperative Development Project (ICDP) Centre Share

Major Head- 2425/107/97	2012-17= 625.00 lakh
	2016-17= 114.00 lakh

i) Long Term Objective of ICDP

The Integrated Cooperative Development Project (ICDP) is being implemented in select districts with the main objective of improving the infrastructure available with the cooperatives and volume of business of the co-operatives.

Creating developed infrastructure for various Cooperatives in Haryana State to provide better services to the farmers.

ii) Medium Term Objective of ICDP (5 years Horizon)

Under the scheme, financial assistance is provided through District Central Cooperative Banks to agriculture and allied sectors. The scheme envisages the development of cooperative at all levels and cooperation among cooperatives to facilitate the overall development. The scheme is implemented over a period of five years.

To provide Assistance as subsidy for manpower development, training, Monitoring & incentive to the ICDPs in the selected districts i.e. Panchkula, Ambala, Hisar, Fatehabad & Sirsa.

iii) Annual Objective and Impact Expected

a) Annual Objective –To provide financial assistance in the shape of subsidy for manpower development, training, Monitoring & incentive to the ICDPs in the selected districts.

b) Impact Expected –It will generate employment in the selected districts.

iv) Strategies

Government provides financial assistance for the implementation of ICDP after availing loan assistance from NCDC. The financial assistance in the shape of subsidy will be released to Cooperative Societies through ICDPs for manpower development. The State Government will provide only 50% amount of the subsidy meant for salary and remaining 50% assistance will be provided by the NCDC.

v) Roll Out of the Scheme in Terms of Commencement of Activities Projects

The Govt. will sanction the funds to ICDP, Monitoring Cell, office of Registrar Cooperative Societies, Haryana Panchkula. Thereafter, the funds will be released to project implementation agency (PIA) i.e. District Central Cooperative Banks for further providing the amount to the ICDPs of concerned districts. The ICDP will release the monthly salary & allowances of the project implementation team (PIT) and also incentive to the employees of viable societies of the districts.

vi) Cash Flow Requirement as per Roll Out Plan

The funds amounting to ₹ 114.00 lakh will be required in the first quarter of 2016-17 to release the funds to ICDPs for man power development.

vii) Reporting System/Format

The ICDPs selected districts will submit the monthly progress reports to the Monitoring Cell and quarterly meetings will be organized to review the progress of ICDPs.

viii) In House/Third Party Impact Assessment Method

Impact assessment method will be carried out by the NCDC. The Nodal Officer of Monitoring Cell will visit the ICDPs in the selected districts to monitor the progress of work and to assess its impacts.

100% Centrally Sponsored Schemes

1. Share Capital to Integrated Cooperative Development Project (ICDP)

Major Head- 4425/108/94

2012-17= 3600.00 lakh

2016-17=684.00 lakh

i) Long Term Objective of ICDP

The Integrated Cooperative Development Project (ICDP) is being implemented in selected districts with the main objective of improving the infrastructure available with the cooperatives and volume of business of the co-operatives.

Creating developed infrastructure for various Cooperatives in Haryana State to provide better services to the farmers.

ii) Medium Term Objective of ICDP (5 years Horizon)

Under the scheme, financial assistance is provided through District Central Cooperative Banks to agriculture and allied sectors. The scheme envisages the development of cooperative at all levels and cooperation among cooperatives to facilitate the overall development. The scheme is implemented over a period of five years.

To provide assistance for purchase of furniture & fixture, machinery and construction of new buildings of PACS as well as DCCB and construction of new godowns/ boundary walls of PACS and marketing societies in selected districts i.e. Panchkula, Ambala, Hisar, Fatehabad & Sirsa.

iii) Annual Objective and Impact Expected

a) Annual Objective – To provide financial assistance in the shape of share capital to develop infrastructure of the PACS, marketing societies, milk supply societies, industrial societies & L/C societies in the selected districts.

b) Impact Expected – It will create better infrastructure and to build faith of farmers in Cooperative societies.

iv) Strategies

Government provides financial assistance for the implementation of ICDP after availing loan assistance from NCDC. We releases financial assistance through ICDPs in the shape of share capital to beneficiary societies targeted in the selected districts for strengthen

the capital base and infrastructure development & manpower development of cooperatives societies.

v) Roll Out of the Scheme in Terms of Commencement of Activities Projects.

The Govt. will sanction the funds to ICDP, Monitoring Cell O/o RCS, Haryana Panchkula. Thereafter the funds will be released to Project Implementation Agency (PIA) i.e. District Central Cooperative Bank for further providing to the ICDPs of concerned districts. The ICDP will distribute the funds to required viable societies in the districts. After receipt of funds the process of construction of godown of PACS and marketing societies will be started. After construction of godowns infrastructure of the societies will be developed in the districts.

vi) Cash Flow Requirement as per Roll Out Plan

The funds amounting to ₹ 684.00 lakh will be required in the first quarter of 2016-17 to release the funds to ICDPs of selected district to utilize the amount and achieve the yearly targets.

vii) Reporting System/Format

The ICDPs in selected districts will submit the monthly progress reports to the Monitoring Cell and quarterly meetings will be organized to review the progress of ICDPs.

viii) In House/Third Party Impact Assessment Method

Impact assessment method will be carried out by the NCDC. The Nodal Officer of Monitoring Cell will visit the ICDPs in the selected districts and review the progress of works to assess its impacts.

2. Loan to Integrated Cooperative Development Project (ICDP)

Major Head- 6425/107/97

2012-17= 7650.00 lakh

2016-17=92.00 lakh

i) Long Term Objective of ICDP

The Integrated Cooperative Development Project (ICDP) is being implemented in select districts with the main objective of improving the infrastructure available with the cooperatives and volume of business of the co-operatives.

Creation of developed infrastructure for all cooperative societies in Haryana state to provide better services to the farmers.

ii) Medium Term Objective of ICDP (5 years Horizon)

Under the scheme, financial assistance is provided through District Central Cooperative Banks to agriculture and allied sectors. The scheme envisages the development of cooperative at all levels and cooperation among cooperatives to facilitate the overall development. The scheme is implemented over a period of five years.

To provide assistance for purchase of furniture & fixture, machinery and construction of new buildings of PACS as well as DCCBs and construction of new godowns/ boundary walls of PACS and marketing societies in selected districts i.e. Panchkula, Ambala, Hisar, Fatehabad & Sirsa.

i) Annual Objective and Impact Expected

a) Annual Objective-To provide financial assistance in the shape of Loan for develop infrastructure of the PACS, marketing societies, milk supply societies, industrial societies & L/C Societies in the selected districts.

b) Impact Expected-It will create better infrastructure and to build faith of farmers in cooperative societies.

ii) Strategies

Government provides financial assistance for the implementation of ICDP after availing loan assistance from NCDC. We releases financial assistance through ICDPs in the shape of loan to beneficiary societies targeted in the selected districts for strengthen the capital base and development of infrastructure & manpower development of cooperative societies.

iii) Roll Out of the Scheme in Terms of Commencement of Activities Projects

The Govt. will sanction the funds to ICDP, Monitoring Cell O/o RCS, Haryana Panchkula. Thereafter the funds will be released to project implementation agency (PIA) i.e. District Central Cooperative Bank for further providing the amount to the ICDPs of concerned districts. The ICDP will distribute the funds to require viable societies in the districts. After receipt of funds the process of purchase of furniture & fixture & machinery and construction of godowns of PACS and marketing societies will be started. After construction of godowns and purchase of furniture & fixture and machinery the infrastructure of the societies will be developed in the districts.

iv) Cash Flow Requirement as per Roll Out Plan

The funds amounting to ₹ 92.00 lakh will be required in the first quarter of 2016-17 to release the funds to ICDPs to utilize the amount and achieve the yearly targets.

v) Reporting System/Format

The ICDPs in selected districts will submit the monthly progress reports to the Monitoring Cell and quarterly meetings will be organized to review the progress of ICDPs.

vi) In House/Third Party Impact Assessment Method

Impact assessment method will be carried out by the NCDC. The Nodal Officer of Monitoring Cell will visit the ICDPs in the selected districts and review the physical and financial progress of works.

3. Share Capital to Cooperative Marketing Societies

Major Head- 4425/108/88

2012-17= 500.00 lakh

2016-17=100.00 lakh

i) Long Term Objective of Marketing Cooperatives

- To play a leading role in serving the economic interests of the farmers of the State by providing viable and efficient support.
- Supply of quality agricultural inputs at the doorsteps of the farmers through a large cooperative network.
- Providing Marketing support to the farmers by being an assured buyer for the farm produce at remunerative/ competitive prices.
- Marketing and processing of agricultural and allied products for the consumers & provide them unadulterated, pure and traditional Agriculture products processed out from the raw material directly sourced from the farmers and processed in the large & diversified chain of processing units in the state.
- Facilitate the working of affiliated Co-operative Societies.

ii) Medium Term Objective of Marketing Cooperatives (5 years Horizon)

- a. Major supplier of quality, hygienic and safe consumer products, cattle/animal feeds in the domestic and overseas markets.
- b. Largest supply chain network upto the village level in Haryana State for distribution of agri-inputs like fertilizers, pesticides, seeds etc.

iii) Annual Objective and Impact Expected

a) Annual Objective – To provide financial assistance for improving economic conditions of marketing societies to speed up timely availability of agriculture inputs to its agricultural members.

b) Impact Expected – The cooperative marketing societies will be enabled to expand their business activities with the availability of capital.

iv) Strategies

The Government provides financial assistance for the implementation of scheme after availing loan assistance from NCDC. The marketing society submit proposal to the office of Registrar Cooperative Societies, Haryana through concerned ARCS and DRCS alongwith their recommendation. The proposal will be examined on a case to case basis to ensure that concerned societies exhibit the ability to repay State Govt. as per the NCDC terms and conditions. The proposal will be forwarded to NCDC through State Govt. After issuance of sanction by NCDC, the Govt. will be requested for obtaining administrative approval. Thereafter, financial assistance will be sanctioned in the shape of share capital to beneficiary societies targeted in the State for strengthen the capital base of cooperative marketing societies.

v) Roll Out of the Scheme in Terms of Commencement of Activities Projects

The Govt. will sanction the funds. Thereafter the funds will be released to cooperative marketing societies concerned. After receipt of capital the process for utilization of funds preferably purchase of agriculture inputs will be started.

vi) Cash Flow Requirement as per Roll Out Plan

The funds will be released after obtaining sanction from NCDC. This process will be undertaken and the funds will be required in third quarter of the financial year.

Vii Reporting System/Format

The beneficiary societies in the State will submit monthly progress reports and utilization certificate to the Marketing Section in the office of Registrar Cooperative Societies, Haryana. A meeting will be organized quarterly to review the progress of cooperative marketing societies.

viii) In House/Third Party Impact Assessment Method

Impact assessment method will be carried out by the NCDC. The Incharge Officer of Marketing Branch will visit the cooperative marketing societies in the State to monitor the progress of work.

4. Share Capital to Fruit and Vegetable societies

Major Head 4425/108/79

2012-17= 125.00 lakh

2016-17=25.00 lakh

i) Long Term Objective of Fruit & Vegetable Cooperatives

- To evolve a marketing system where growers and consumers both benefit.
- Value addition activities where the fruits and vegetables are processed, that fetches higher remunerative prices of the produce.
- Provides financial assistance for creating infrastructure for marketing, processing and storage of horticulture produce in the Cooperative Sector.

ii) Departmental Medium Term Objective (5 years Horizon)

- To develop proper post harvest operations of the horticulture produce which add the growers share in the present marketing arrangements.
- To help in the activities of promotion of production and processing of vegetables/fruits and other such produce by providing improved seeds/ seedlings, plantation, fertilizers, necessary implements, technical knowledge and financial assistance.

iii) Annual Objective and Impact Expected

a) Annual Objective – Under this scheme, assistance up-to ₹ 10 lakhs is provided for increasing the capital base of the beneficiary cooperative societies.

b) Impact Expected–The beneficiary Fruits & Vegetables societies will improve their marketing operations.

iv) Strategies

The Government provides financial assistance for the implementation of scheme after availing loan assistance from NCDC. The society will submit proposal to the office of Registrar Cooperative Societies, Haryana through concerned ARCS and DRCS alongwith their recommendation. The proposal will be examined on a case to case basis to ensure that concerned societies exhibit the ability to repay State Govt. as per the NCDC terms and conditions. The proposal will be forwarded to NCDC through State Govt. After issuance of

sanction by NCDC, the Govt. will be requested for obtaining administrative approval. Thereafter, financial assistance will be sanctioned in the shape of share capital to beneficiary societies targeted in the State for strengthen the capital base of cooperatives fruit and vegetable Societies.

v) Roll Out of the Scheme in Terms of Commencement of Activities Projects

The Govt. will sanction the funds. Thereafter the funds will be released to cooperative fruit & vegetable societies concerned. After receipt of capital the society will start the process for utilization of funds leads to the expansion of their business.

v) Cash Flow Requirement as per Roll Out Plan

The funds will be release after obtaining sanction from NCDC. This process will be undertaken and the funds will be required in third quarter of the financial year.

Impact assessment method will be carried out by the NCDC. .

Vii Reporting System/Format

The beneficiary societies in the State will submit monthly progress reports and utilization certificate to the Marketing Branch in the office of Registrar Cooperative Societies, Haryana. A meeting will be organized quarterly to review the progress of cooperative fruit and vegetable societies.

viii) In House/Third Party Impact Assessment Method

The Incharge Officer of Marketing branch will visit the beneficiary fruit and vegetable societies in the State to monitor the progress of work.

5. Subsidy to Integrated Cooperative Development Project for Gramin Bhandaran

Major Head -2425/107/79

2012-17= 275.00 lakh

2016-17=14.00 lakh

i) Long Term Objective of ICDP

The Integrated Cooperative Development Project (ICDP) is being implemented in select districts with the main objective of improving the infrastructure available with the cooperatives and volume of business of the co-operatives.

Creating developed infrastructure for all Cooperative Societies in Haryana State to provide better services to the farmers.

ii) Medium Term Objective of ICDP (5 years Horizon)

Under the scheme, financial assistance is provided through District Central Cooperative Banks to agriculture and allied sectors. The scheme envisages the development of cooperative at all levels and cooperation among cooperatives to facilitate the overall development. The scheme is implemented over a period of five years.

To provide assistance as GBY subsidy for construction/ repair of godowns of PACS/Marketing societies in the selected districts i.e. Panchkula, Ambala, Hisar, Fatehabad and Sirsa.

iii) Annual Objective and Impact Expected

Annual Objective – provide financial assistance in the shape of GBY subsidy for construction/ repair of godowns to PACS and Marketing societies in the selected districts.

iv) Strategies

Government provides financial assistance for the implementation of ICDP after availing loan assistance from NCDC.

We release financial assistance through ICDPs in the shape of GBY subsidy to targeted PACS/ Marketing societies in the selected districts and it will develop infrastructure of the societies.

v) Roll Out of the Scheme in Terms of Commencement of Activities Projects

The Govt. will sanction the funds to ICDP, O/o RCS, Haryana Panchkula. Thereafter the funds will be released to Project Implementation Agency (PIA) i.e. District Central Cooperative Bank for further providing the amount to the ICDPs of concerned districts. The ICDP will distribute the funds to required viable societies in the selected districts. After receipt of funds, the construction work / repair of godowns of PACS/ marketing societies will be started in the districts.

vi) Cash Flow Requirement as per Roll Out Plan

The funds amounting to ₹ 14.00 lakh will be required in the first quarter of 2016-17 to release the funds to ICDPs for releasing GBY subsidy to targeted PACS & Marketing societies for construction/ repair of godowns.

vii) Reporting System/Format

The ICDPs in selected districts will submit the monthly progress reports to the Monitoring Cell and quarterly meetings will be organized to review the progress of ICDPs.

viii) In House/Third Party Impact Assessment Method

Impact assessment method will be carried out by the NCDC. The Nodal Officer of Monitoring Cell will visit the ICDPs in the selected districts and review the progress of works to assess its impacts.

6. Share Capital to Primary Agriculture Cooperative societies (PACS) from NCDC

Major Head 4425/108/74

2012-17= 00

2016-17=500.00 lakh

i) Long Term Objectives of PACS

These are Primary societies owned by farmers, rural artisans etc. and intended to promote thrift and mutual help among the members; cater to their credit requirements and provide credit-linked services like input supply, storage and marketing of agricultural produce etc. These Cooperative Credit Institutions with their wide out-reach in the rural areas and accessibility to the small and marginal farmers and the other marginalized populations have been playing a vital role in dispensation of agricultural credit.

ii) Medium Term Objectives (5 years horizon)

State Government provides financial assistance to PACS in the form of share capital contribution to enable them to cater the credit need of its members and to undertake business of fertilizers, seeds, other agriculture inputs etc.

iii) Annual Objective and Impact Expected

a) Annual Objective –Contributing Government share capital towards the remaining PACS in Haryana State.

b) Impact Expected – The assistance will help for increasing the borrowing capacity of the societies and consequently development of their business activities undertaken by them.

iv) Strategies

The Government provides financial assistance for the implementation of scheme after availing loan assistance from NCDC. The Management Committee of concerned PACS will resolve the amount of share capital to be contributed by the Government. The Parbandhak of PACS would prepare the case on proforma prescribed by NCDC alongwith Balance Sheet of the preceding year and submit to the Assistant Registrar Cooperative Societies duly verified by the Inspector Coop. Societies. The Assistant Registrar concerned will recommend the claims of PACS and submit to the Registrar Cooperative Societies, Haryana through Deputy

Registrar, Cooperative Societies concerned. After perusal, the proposal will be sent to NCDC through State Government for sanction of funds. After issuance of sanction by NCDC, the Govt. will be requested for according administrative approval. Thereafter, financial assistance will be sanctioned in the shape of share capital to beneficiary societies targeted in the State for strengthen their capital base. The NCDC, New Delhi will be requested for reimbursement of amount to State Government in the form of loan in the last.

v) Roll out of the scheme in terms of commencement of activities/projects

The financial assistance will be provided to the Primary Agriculture Cooperative Societies in the form of Share capital. The NCDC will provide assistance in the form of reimbursement loans to the State Government. The loan will be repayable in 8 equal instalments commencing from the first anniversary of deemed date of drawl of loan. The interest will be repayable from the first anniversary of deemed date of drawl of loan. The NCDC charged rate of interest on loans advances to the State Government prevailing at the time of release of funds. Existing Rate of interest is 10.90 % per annum. Effective rate of interest shall be applicable in case of payment of instalment is made on or before due date. In case instalment is not made on or before due date, normal rate of interest, which is 1 % higher than the effective rate shall be applicable. In case of default of instalment, the penal rate interest @ 2.5 % over and above the normal interest shall be charged. The share capital amount shall be redeemed in 8 equal annual instalments and 1st instalment shall start immediately after completion of one year from the date of drawal of funds.

The share capital from Corporation will be utilized only for the purpose, of which, it has been sanctioned. In the event of any violation of terms and conditions, the Corporation/State Govt. / RCS may impose the condition deemed to be fit. Share capital shall be retired within 8 years in equal annual instalments. The first instalment shall be redeemed after completion of one year from the date of sanction The State Govt. shall be entitled to such dividend as may be declared by the societies and is payable to other share holders or as such lower rate as may be proscribed by the State Govt. If dividend is not declared by society upto the period of three years from date of sanction, then the govt. may recover the share capital in lump sum amount, immediately.

vi) Cash flow requirement as per roll out plan

The funds will be required during 3rd quarter of the financial year.

vii) Reporting system/Format

The RCS Haryana will ensure that the recovery of share capital is being made in time frame and inform the Finance Department about the status of share capital recovered and balance amount to be recovered. The cooperative banks will submit the Utilization Certificates to the office of Registrar, Cooperative Societies, Haryana. The RCS office will forward a Kist Bandi list of the amount. Accordingly, as per the Kist Bandi, the annual instalment of share capital will be retired to the Govt. and the dividend will also be paid annually in accordance with the provision of Act and Bye-laws. In case the society does not redeem share capital then the Chief Executive Officers of concerned District Central Cooperative Bank, in Haryana shall deposit the same after making deduction from the account of Primary Agriculture Cooperative Societies and shall submit the challan to the concerned ARCS.

viii) In House/Third Party impact Assessment method

The assessment method is carried out by the National Cooperative Development Corporation.

7. Share Capital to Housefed from NCDC

Major Head 4425/108/73

2015-16=5000.00 lakh

2016-17=5.00 lakh

i) Federation Long Term Objectives

The main objective of Federation is to cater the loan requirements of generally lower income group, salaried classes and petty shop keepers for enabling them to have an affordable house which in turn leads to a dignified life.

ii) Federation Medium Term Objectives (5 years horizon)

- To acquire, purchase and hire land to develop it into plots and to construct houses on it.
- To arrange bulk purchases of building materials.
- To facilitate the working of Primary Cooperative House Building societies.
- To advance loans for construction of new houses/ shop-cum-flats/shop-cum-office and their recoveries.
- To get the houses and loanee members insured with insurance companies and to follow up the claims.

- To work as a spokesman of Primary Cooperative House Building societies in State.

iii) Annual Objectives & impact expected : -

a) Annual Objectives-To advance loan to Cooperative Housing Societies for construction of houses/flats.

b) Impact Expected- The Housefed will strengthen its share capital base for increasing their borrowing capacity from lending institutions and consequently development of their business activities undertaken by them. The target group will have their own shelter.

i) Strategies

The Government provides financial assistance for the implementation of scheme after availing loan assistance from NCDC. The Managing Director, Housefed will submit the proposal to the Registrar Cooperative Societies, Haryana. After perusal, the proposal will be sent to NCDC through State Government for sanction of funds. After issuance of sanction by NCDC, the Govt. will be requested for according administrative approval. Thereafter, financial assistance will be sanctioned in the shape of share capital to the Housefed for strengthen their capital base. The NCDC, New Delhi will be requested for reimbursement of amount to State Government in the form of loan.

ii) Roll out of the scheme in terms of commencement of activities/projects

The financial assistance will be provided to the Haryana State Cooperative Housing Federation in the form of Share capital. The NCDC will provide assistance in the form of reimbursement loans to the State Government. The loan will be repayable in 8 equal instalments commencing from the first anniversary of deemed date of drawl of loan. The interest will be repayable from the first anniversary of deemed date of drawl of loan. The NCDC charged rate of interest on loans advances to the State Government prevailing at the time of release of funds. Existing Rate of interest is 10.90 % per annum. Effective rate of interest shall be applicable in case of payment of instalment is made on or before due date. In case instalment is not made on or before due date, normal rate of interest, which is 1 % higher than the effective rate shall be applicable. In case of default of instalment, the penal rate interest @ 2.5 % over and above the normal interest shall be charged. The share capital amount shall be redeemed in 8 equal annual instalments and 1st instalment shall start immediately after completion of one year from the date of drawal of funds.

The share capital from Corporation will be utilized only for the purpose, of which, it has been sanctioned. In the event of any violation of terms and conditions, the Corporation/State Govt. /RCS may impose the condition deemed to be fit. Share capital shall be retired within 8 years in equal annual instalments. The first instalment shall be redeemed after completion of one year from the date of sanction The State Govt. shall be entitled to such dividend as may be declared by the societies and is payable to other share holders or as such lower rate as may be proscribed by the State Govt.

iii) Cash flow requirement as per roll out plan

The funds will require during 3rd quarter of the financial year.

iv) Reporting system/Format

The RCS Haryana will ensure that the recovery of share capital is being made in time frame. The cooperative banks will submit the Utilization Certificates to the office of Registrar, Cooperative Societies, Haryana. The RCS office will forward a Kist Bandi list of the amount. Accordingly, as per the Kist Bandi, the annual instalment of share capital will be retired to the Govt. and the dividend will also be paid annually in accordance with the provision of Act and Bye-laws.

v) In House/Third Party impact Assessment method

The assessment method is carried out by the National Cooperative Development Corporation.

8. Financial Assistance to Cooperative Societies under Central Sector Integrated Scheme of NCDC

Major Head 4425/108/

2012-17= 00

2016-17=500.00 lakh

i) Long Term Objectives of PACS

Improving the economic conditions of cooperatives, remove regional imbalances and to speed up cooperative development in agricultural and allied sectors.

ii) Medium Term Objectives (5 years horizon)

- Provide financial assistance for Marketing (processing units including Fruit & Vegetable units, Oilseed, Food grains, Plantation Crops, cottage & village industries and small scale industrial units, Handicrafts, cane bamboo units etc), storage, consumer, Computerization of PACS, DCCBs, Apex Banks and Technical &

Promotional Cell scheme for strengthening management of state cooperative federations etc for Cooperative Development.

- Assistance for Cotton Development, Ginning and pressing & establishment of new & modernization/expansion/rehabilitation of existing cooperative spinning mills.
- Integrated Cooperative Development Projects in selected districts (ICDP)

iii) Annual Objective and Impact Expected

a) Annual Objective –Providing financial assistance to various targeted cooperative institutions.

b) Impact Expected – The assistance will help for increasing the borrowing capacity of the societies and consequently development of their business activities undertaken by them.

iv) Strategies

Central Sector Integrated Scheme on Agricultural Cooperation is being operated by the Govt. of India. A subsidy of 15% of project cost from Govt. of India under Central Sector Integrated Scheme on Agricultural Cooperation to be provided for various development programmes. The proposal will be examined on a case to case basis to ensure that concerned societies exhibit the ability to repay State Govt. as per the NCDC terms and conditions. The proposal will be forwarded to NCDC through State Govt. After issuance of sanction by NCDC, the Govt. will be requested for obtaining administrative approval. The Administrative Secretary will issue administrative approval with the concurrence of Finance Department. Thereafter, financial assistance will be sanctioned in the shape of loan as well as subsidy to beneficiary societies. A request will be made to the Managing Director, NCDC New Delhi for reimbursement of same amount to the State Government.

v) Roll out of the scheme in terms of commencement of activities/projects

- Pattern of Assistance:-
(85 % Loan and 15 % Subsidy)
-NCDC to State Government
-State Govt. to Cooperative Societies
- 15 % subsidy will be released by the Govt. of India to NCDC and the loan part (85 %) will be met by NCDC from their own resource.

- NCDC charge prevailing rate of interest (at present 10.90 p.a.) on loans advances to the State Government which may vary from year to year.
- The installment of loans and interest will be repaid by the State Government to NCDC.
- On the other hand the same amount of installment for loans as well as interest will be redeemed by the society.
- The loans amount is repaid in 8 years to the NCDC.
- The installment of loans and interest will be repaid by the State Government to NCDC in 8 years.
- On the other hand the same amount of installment for loans as well as interest will be redeemed by the society in 8 years. The repayment of loan will start immediately after one year from the date of sanction.
- Maximum subsidy ₹ 5.00 crore of project costs will be available for weaker section's cooperatives identified by NCDC i.e. Fisheries, Tribal/SC&ST/Hill area cooperatives, Dairy, Poultry, Handloom, Coil Jute & Tobacco, Sericulture, Women Cooperatives and Labour Cooperatives.
- 15% subsidy will also be available for establishment of new/modernization/expansion of existing ginning & pressing units etc.
- Rule/procedures to be framed by the NCDC (The operational guidelines for implementation of projects/schemes formulated by NCDC).
- Annual Action Plan/Programme of activities and other financial statements/documents for the scheme will be prepared by NCDC and submitted to Department of Agriculture and Cooperation for reimbursement of subsidy.
- The society should be three years older and having positive balance net worth for last three years and having rich experience in the field for which project is proposed under the scheme.

vi) Cash flow requirement as per roll out plan

The funds will be required during 3rd quarter of the financial year.

vii) Reporting system/Format

The RCS Haryana will ensure that the recovery of loan is being made in time frame. The cooperative institutions will submit the Utilization Certificates to the office of Registrar,

Cooperative Societies, Haryana. The RCS office will forward a Kist Bandi list of the amount. Accordingly, as per Kist Bandi, the annual installment of loan will be retired to the Govt.

viii) In House/Third Party impact Assessment method

The assessment method is carried out by the National Cooperative Development Corporation. Annual Action Plan/Programme of activities and other financial statements/documents for the scheme will be prepared by NCDC. The NCDC shall develop a mechanism to verify the projects at every stage to assess the performance.

Scheduled Castes Sub Plan (SCSP) for the year 2016-17

1. Interest Subsidy to SC members of PACS/DPCARDB/CCB/LCs

Major Head- 2425/ 789/99	2012-17=500.00 lakh
	2016-17=100.00 lakh

i) Long Term Objectives

To generate employment among Scheduled Castes member of cooperatives by ensuring loans at cheaper rate.

ii) Medium Term Objectives (5 years horizon)

Ensure interest subsidy @ 7 % to 10000 Scheduled Castes members of cooperative credit institutions during 12th Five Plan for encouraging them to repay their loans on time.

iii) Annual Objective and Impact Expected

a) Annual Objective –Provide interest subsidy to 2000 Scheduled Castes during financial year 2016-17.

b) Impact Expected –The non-defaulter members of scheduled castes will get loan 7% cheaper than others.

iv) Strategies

Under this scheme interest subsidy @ 7 % will be provided to good pay master loanee members of Scheduled Castes.

v) Roll out of the scheme in terms of commencement of activities/Projects

In order to reduce the burden of interest on SC members, subsidy in the rate of interest by 7% will be provided to non-defaulter loanees on the loans advanced by DCCBs/PACS/DPCARDBs/Labour & Construction Societies. This is SCSP scheme. The State Government will provide 100% amount of subsidy the Scheduled Caste members of the societies will get financial help and these members will have a faith in obtaining loan from the societies in

future. This benefit will be applicable on all types of loans advanced to scheduled caste members for productive purpose.

The Parbandhak of PACS would prepare claims of all Scheduled Castes borrowers eligible under the scheme and submit the same to the office of RCS Haryana through proper channel duly verified by Inspector Coop. Societies. As far as member of Central Cooperative Bank is concerned, the claims of eligible Scheduled Castes member would be prepared by concerned DCCBs and submit to the Govt. with the recommendation of concerned Assistant Registrar Cooperative Societies. In case of long term loans the Branch Manager of DPCARDBs would prepare claims of eligible borrowers for consideration under the scheme and submit to CEO and DPCARDB through Inspector Coop. Societies. Thereafter, the C.E.O. will submit the claims to the Govt. through ARCS and DRCS concerned. The subsidy amount as sanctioned by the Government shall be credited to the loan account of eligible beneficiary.

vi) Cash flow requirement as per roll out plan

The funds under this scheme will be required quarterly.

vii) Reporting system/Format

The concerned institutions will report on receipt of the funds and submit the Utilization Certificate to the office of Registrar Cooperative Societies Haryana Copy of same will be sent to the AG Haryana along with the copy to Government.

viii) In House/Third Party impact Assessment method

NA.

2. Assistance to Scheduled Caste and General L/C Societies

Major Head- 2425 (Subsidy) 789/95/11

Major Head- 4250 (Share Capital) 789/97 2012-17= 50.00 lakh

Major Head- 6425 (Loan) 789/99 2016-17= 24.00 lakh

i) Federation Long Term Objectives

The primary cooperative labour & construction societies will be able to raise financial facilities from bank and invest the loan amount in execution of works. These societies would be able in enhancing their work securing capacity as well as its timely execution by ensuring continues job/work to its members for raising their socio-economic status.

ii) Medium Term Objectives of Federation and societies (5 years horizon)

During the coming 5 years, these societies would be able to have sufficient finance and capacity to execution and completion of the projects. Thus enhancing their major work execution capacity and spreading their business activities simultaneously enabling them to secure big works directly in their names in future.

iii) Annual Objective and Impact Expected

a) Annual Objective- The financial assistance will be provided to approx. 50 Scheduled Castes members of Primary Labour & Construction Societies.

b) Impact Expected - This scheme will help the primary Labour & Construction societies to enhance their business activities.

iv) Strategies

Financial assistance amounting to ₹ 2.00 lakh to each eligible primary cooperative L/C societies will provided in the shape of share capital ₹ 80000/- working capital loan ₹ 80000/- and managerial subsidy ₹ 40000/-. The Labour & Construction Societies would submit the cases to the Assistant Registrar, Cooperative Societies concerned duly verified by inspector Cooperative Societies. The claims will be examined and recommended by the Assistant Registrar Cooperative Societies. Thereafter, the ARCS will submit the claims to the Registrar Cooperative Societies, Haryana through DRCS concerned. The financial assistance will sanctioned at the level of H.Q.

v) Roll out of the scheme in terms of commencement of activities/projects

The assistance shall be given to those L/C societies that has been registered for more than three years and executed work to the tune of ₹ 10.00 lakh or more. The share capital will be retired in 10 years in equal annual instalments. The repayment of instalment shall be started immediately after the completion of 1 year from the date of sanction of the funds. The Society will pay dividend as per Act and bye-laws. Similarly the loan will carry interest rate of 10.5% p.a. and first 1 year period will be of moratorium but interest of the loan will be charged in the moratorium period. The loan will be recovered in 10 annual equal instalments. Out of total ₹ 24.00 lakh will be provided to the societies consisting of Scheduled Castes members.

vi) Cash flow requirement as per roll out plan

The funds will require quarterly basis during the year.

vii) Reporting system/Format

The office of concerned Assistant Registrar, Cooperative Societies will forward a Kist Bandi list of the amount. Accordingly, as per Kist Bandi, annual installment of share capital and loan will be retired to the Govt. and the dividend & interest will also be paid annually as per sanctioned orders. The beneficiary Labour & Construction Societies will submit the Utilization Certificate to the Registrar, Cooperative Societies, Haryana through ARCS of their circle.

viii) In House/Third Party impact Assessment method

The Assistant Registrar, Cooperative Societies will monitor the scheme and assess its impact in their respective circle.

3. Loan for Construction of Houses in Urban Area

Major Head- 6425-789/98/74

2016-17=100.00 lakh

i) Federation Long Term Objectives

For enabling the people of Haryana to have an affordable house which in turn leads to a dignified life by fulfilling the loan requirements of generally lower income group, salaried classes and petty shop keepers..

ii) Federation Medium Term Objectives (5 years horizon)

- To acquire, purchase and hire land to develop it into plots and to construct houses on it.
- To arrange bulk purchases of building materials.
- To facilitate the working of Primary Cooperative House building societies.
- To advance loans for construction of new houses/ shop-cum-flats/shop-cum-office and their recoveries.
- To get the houses and loanee members insured with insurance companies and to follow up the claims.
- To work as a spokesman of Primary Cooperative House Building societies in State.

iii) Annual Objectives & impact expected

a) Annual Objectives-Providing loan to 36 Scheduled Castes members of Cooperative Housing Building/Group Housing societies in Haryana state.

b) Impact Expected- The members of EWS Housing societies will have their own shelter.

iv) Strategies

Under this scheme the total estimated cost of two room set is around ₹ 3,50,000/-. The Govt. will sanction loans to Housing federation for further providing loans to cooperative housing societies by ₹ 2,80,000/- for each individual member and remaining part of ₹ 70,000/- will be borne by the borrower member from his own resources. Loan shall be advanced to those Primary Cooperative Housing societies in which the members will be belonging to Economically Weaker Section (EWS) categories and will got registered under Haryana Cooperative Societies Act, 1984. The rate of interest on this loan will be @ 4 % p.a. on subsidized rate.

v) Roll Out of the Schemes in Terms of Commencement of Activities/Projects

The loan shall be advanced for construction of flats/houses to the category of Urban poor i.e. Scheduled castes, Backward classes and other Economically Weaker Section who are the members of Cooperative Group Housing societies in Urban areas and land has been allotted by HUDA/HSIDC/any authorized Agency or the members of Cooperative House Building societies in urban areas colony, that should be duly approved by Town Country Planning /Municipal Committees/Govt. agency. The repayment of loan will be started after one year of the date of sanction and has to be repaid in ten equal annual installments. An amount of ₹ 100.00 lakh will be provided to the SC members under SCSP component.

vi) Cash Flow Requirement as per Roll Out Plan

The fund will require in August-September for further ensuring loan to members timely.

vii) Reporting System/Format

The Managing Director, Housing Federation will submit the Utilization Certificates and progress reports regarding list of loanee members to the office of Registrar Cooperative societies Haryana. The office of Registrar, Cooperative Societies, Haryana will forward a Kist Bandi list of the amount. Accordingly, as per Kist Bandi, the MD, Housing Federation will ensure timely retirement of annual instalment of loan on due date.

viii) In House/Third Party Impact Assessment Method

The Monitoring Cell in H.O. will visit the Federation and societies to whom loan will be sanctioned to assess its impact.

RURAL DEVELOPMENT

An outlay of ₹ 63275.00 lakh has been approved for Rural Development Department during current financial year 2016-17.

The following special beneficiary oriented schemes, wage employment programmes and area development programmes are being implemented by the department of Rural Development through the District Rural Development Agencies:-

1. Mahatma Gandhi National Rural Employment Guarantee Scheme
2. Indira Awaas Yojana (IAY)
3. National Rural Livelihood Mission (NRLM)
4. Integrated Watershed Management Programme (IWMP)
5. Saansad Adarsh Gram Yojana (SAGY)
6. Vidhayak Adarsh Gram Yojana (VAGY)
7. Pradhan Mantri Adarsh Gram Yojana (PMAGY)

1. Mahatma Gandhi National Rural Employment Guarantee Scheme

Funding Pattern : Centre 90% and State 10%

Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS) is being implemented in all the districts of Haryana State from the year 2008-09.

OBJECTIVE

The basic objective of the scheme is to enhance livelihood security in rural areas by providing atleast 100 days of guaranteed wage employment in a financial year to every household whose adult members volunteer to do unskilled manual work.

The scheme is applicable only to rural areas. 1/3rd of the jobs are reserved for women. Minimum wages applicable in the State would be payable to the persons employed. Unemployed persons are to apply for registration with concerned Gram Panchayats. After registration, Job Cards are issued to the households by the Gram Panchayats. The payment of wages is being made on weekly or fortnightly basis. The contractors are banned under this programme.

Permissible Works

The following works are permissible under MGRNEGS:-

A. Public works

- (i) Water conservation and water harvesting structures to augment and improve groundwater like underground dykes, earthen dams, stop dams, check dams with special focus on recharging ground water including drinking water sources;
- (ii) Watershed management works such as contour trenches, terracing, contour bunds, boulder checks, gabion structures and spring shed development resulting in a comprehensive treatment of a watershed;
- (iii) Micro and minor irrigation works and creation, renovation and maintenance of irrigation canals and drains;
- (iv) Renovation of traditional water bodies including desilting of irrigation tanks and other water bodies;
- (v) Afforestation, tree plantation and horticulture in common and forest lands, road margins, canal bunds, tank foreshores and coastal belts duly providing right to usufruct (tree pattas) to the households covered in Paragraph 5.
- (vi) Land development works in common land.

B. Individual assets for vulnerable sections

- (i) Improving productivity of lands of households through land development and by providing suitable infrastructure for irrigation including dug wells, farm ponds and other water harvesting structures;
- (ii) Improving livelihoods through horticulture, sericulture, plantation, and farm forestry;
- (iii) Development of fallow or waste lands of households to bring it under cultivation;
- (iv) Unskilled wage component in construction of houses sanctioned under the Indira Awaas Yojana or such other State or Central Government Scheme;
- (v) Creating infrastructure for promotion of livestock such as, poultry shelter, goat shelter, piggery shelter, cattle shelter and fodder troughs for cattle; and
- (vi) Creating infrastructure for promotion of fisheries such as, fish drying yards, storage facilities, and promotion of fisheries in seasonal water bodies on public land;

Activities mentioned in items (v), (vii), (viii), (ix), (x), (xi) & (xii) to create individual assets will be prioritized on land or homestead owned by households belonging to the (a) Scheduled Castes/ (b) Scheduled Tribes/ (c) nomadic tribes/ (d) de-notified tribes/ (e) other

below poverty line families/(f) women-headed households(g) physically handicapped headed households/(h) beneficiaries of land reforms/(i) the beneficiaries under the Indira Awaas Yojana/(j) beneficiaries under the Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006 (2 of 2007); and after exhausting the eligible beneficiaries under the above categories, on lands of the small or marginal farmers as defined in the Agriculture Debt Waiver and Debt Relief Scheme, 2008 subject to the condition that such households shall have a job card with at least one member willing to work on the project undertaken on their land or homestead.

C. Common Infrastructure for NRLM Compliant Self Help Groups

- (i) Works for promoting agricultural productivity by creating durable infrastructure required for bio-fertilizers and post-harvest facilities including pucca storage facilities for agricultural produce;
- (ii) Common work-sheds for livelihood activities of self-help groups.

D. Rural infrastructure:

- (i) Rural sanitation related works, such as, individual household latrines, school toilet units, Anganwadi toilets either independently or in convergence with schemes of other Government Departments to achieve 'open defecation free' status and solid and liquid waste management as per prescribed norms
- (ii) Providing all-weather rural road connectivity to unconnected villages and to connect identified rural production centres to the existing pucca road network and construction of pucca internal roads or streets including side drains and culverts within a village;
- (iii) Construction of play fields;
- (iv) Works for improving disaster preparedness or restoration of roads or restoration of other essential public infrastructure including flood control and protection works, providing drainage in water logged areas, deepening and repairing of flood channels, chaur renovation, construction of storm water drains for coastal protection;
- (v) Construction of buildings for Gram Panchayats, women self-help groups, federations, cyclone shelters, Anganwadi centres, village haats and crematoria at the village or block level.

- (vi) Construction of Food Grain Storage Structures for implementing the provisions of The National Food Security Act 2013;
- (vii) Production of building material required for construction works under the Scheme as a part of the estimate of such construction works.
- (viii) Maintenance of rural public assets created under the Scheme; and
- (ix) Any other work which may be notified by the State Government in consultation with the Central Government in this regard.(2) The order of priority of works shall be determined by each Gram Panchayat in the meetings of the Gram Sabha keeping in view potential of the local area, its needs, local resources.(3) Works which are non-tangible, not measurable, repetitive such as, removing grass, pebbles, agricultural operations, shall not be taken up.

Under this scheme, an outlay of ₹ 2400.00 lakh for general & ₹ 600.00 lakh for SCs has been approved as 10% State Share and ₹ 24000.00 lakh for general & ₹ 6000.00 lakh for SCs as 90% Centre Share for the year 2016-17, to generate 98.00 lakh person days.

2. Pradhan Mantri Awaas Yojana(Gramin)

Funding Pattern : Centre 60% and State 40%

This scheme has been designed to provide shelter to rural poor. Atleast 60% of funds are required to be spent for Scheduled Castes houses.

Identification of beneficiaries

To cover eligible beneficiaries of certain categories who may be living scattered within a Village Panchayat, the individual household approach can be used. First priority should be given to families of manual scavengers, including those rehabilitated and rehabilitated bonded labourers. Thereafter the priority to be given is as follows:-

- (i) Women in difficult circumstances, including widows, those divorced or deserted, women victims of atrocities and those whose husbands are missing for at least three years, and, women headed families.
- (ii) Households with a single girl child.
- (iii) Mentally challenged persons (with at least 40% disability)
- (iv) Physically challenged persons (with at least 40% disability)
- (v) Transgender persons

- (vi) Widows and next-of-kin of members of defence/paramilitary/police forces killed in action (even if not BPL);
- (vii) Households where a member is suffering from Leprosy or Cancer.
- (viii) People living with HIV (PLHIV)
- (ix) Other houseless BPL families

Unit Cost

From the year 2014-15, the per unit cost of construction of houses from ₹ 70,000/- in plain areas and ₹ 75,000/- in hilly/difficult areas is being provided to beneficiaries. In addition to this, the State Govt. would supplement ₹ 11,000/- and ₹ 12,000/- under convergence for construction of Sanitary Latrine will be provided to the beneficiary. Under MGNREGA, out of total 90 unskilled person days in the plain areas & 95 unskilled person days in hilly/difficult areas will be permitted employment to the IAY beneficiaries for construction of their houses by the MoRD, w.e.f. June, 2014.

Further, an beneficiary can avail top-up loan upto ₹ 20,000/- under the Differential Rate of Interest (DRI Scheme) from any Nationalized Bank at an interest rate of 4% per annum. No contractor can be engaged for construction of houses. Dwelling units are built on individual plots of the beneficiaries in the main habitation of the village. No type design has been prescribed except that the plinth area of the houses should not be less than 20sq.mts.

Under this scheme, an outlay of ₹ 2400.00 lakh for general & ₹ 3600.00 lakh for SCs has been approved as State Share and ₹ 3600.00 lakh for general & ₹ 5400.00 lakh for SCs as Centre Share for the year 2016-17.

3. National Rural Livelihoods Mission (NRLM)/Aajeevika

Funding Pattern : 60% Centre & 40% State

NRLM is under implementation in the state of Haryana since 2013-14. In its 1st phase of implementation, 4 districts namely Kaithal, Jhajjar, Bhiwani and Mewat were taken up for intensive implementation. In the next phase i.e. 2014-15, five more districts were taken up for intensive implementation thus spreading the coverage to 9 districts. In the current financial year yet another district has been added in its coverage raising the no. of districts for intensive implementation of NRLM to 10 where as in the remaining districts also the NRLM is being implemented in identified areas.

Under the scheme of NRLM, the Self Help Groups of women from rural poor households are to be granted relaxation in interest rate on their borrowings from the banks by way of providing interest subvention in the case of SHGs repaying their loans on regular basis. Accordingly, such Self Help Groups are being identified and the process of releasing interest subvention to them has since been initiated. Interest subvention to 51 of such SHGs has already been granted and the process is being accelerated to cover more SHGs increasingly.

An outlay of ₹ 600.00 lakh for general & ₹ 600.00 lakh for SCs has been approved as State Share and ₹ 900.00 lakh for general & ₹ 900.00 lakh for SCs as Centre Share under this scheme for the Annual Plan 2016-17.

4. Integrated Watershed Management Programme (IWMP)/ PMKSY

Funding Pattern : 60% Centre & 40% State

From the year 2008, the schemes of DDP & IWDP were merged into new scheme called Integrated Watershed Management Programme (IWMP). The objective of IWMP is to conserve water, recharging of water table, production of enhancement and to create livelihood opportunities. Watershed projects were taken up from the year 2011-12 in 7 districts of Panchkula, Yamunanagar, Ambala, Hisar, Rewari, Mahendragarh & Bhiwani and Entry Point Activities & Natural Resource Management (NRM) works have been completed in these districts. In the successive year (2012-13, 2013-14 & 2014-15), 6 more districts namely Gurgaon, Mewat, Palwal, Jhajjar, Sonipat & Rohtak were covered.

A new scheme has been started by Govt. of India, Ministry of Agriculture and Farmers Welfare for Water Conservation and Water Harvesting (PMKSY)/ for implementing Water Conservation, Water Harvesting works for ground water recharge in over exploited blocks of the State. Central Ground Water Board (CGWB) has notified 22 blocks of the state falling in 11 districts i.e. Karnal, Kurukshetra, Panipat, Kaithal, Fatehabad, Sirsa, Bhiwani, Rewari, Mahendragarh, Faridabad & Gurgaon which are to be taken up during the current financial year 2015-16. The new scheme is being funded in 60:40 ratio between the Centre and the State.

An outlay of ₹4000.00 lakh has been approved as State Share and ₹ 6000.00 lakh as Centre Share under this scheme for the year 2016-17.

5. Saansad Adarsh Gram Yojana (SAGY)

Saansad Adarsh Gram Yojana (SAGY) has been launched by Hon'ble Prime Minister of India on 11th October, 2014. Under this scheme, Hon'ble MPs will identify initially one Gram Panchayat of population 3000-5000 to be developed by 2016 and thereafter two such GPs to be developed upto 2019. These GPs will be developed using convergence with various Centrally Sponsored and States Schemes to motivate the neighboring villages to make their GPs as Adarsh Village.

The main objectives of the Scheme are:

- To trigger processes which lead to holistic development of the identified Gram Panchayats.
- To substantially improve the standard of living and quality of life of all sections of the population through:-
 - Improved basic amenities.
 - Higher productivity.
 - Enhanced human development.
 - Better livelihood opportunities.
 - Reduced disparities.
 - Access to rights and entitlements.
 - Wider social mobilization.
 - Enriched social capital.
- To generate models of local level development and effective local governance which can motivate and inspire neighboring Gram Panchayats to learn and adapt.
- To nurture the identified Aadarsh Grams as schools of local development to train other Gram Panchayats.

All the Hon'ble Lok and Rajya Sabha MPs have selected the 15 GPs and uploaded the same on the website of the Ministry of Rural Development and the Rural Development Department, Haryana.

An outlay of ₹ 200.00 lakh has been approved under this scheme as 100% Centre Share for the year 2016-17.

6. Vidhayak Adarsh Gram Yojana

The State Govt. has approved the scheme of Vidhayak Adarsh Gram Yojana (VAGY) on the pattern of SAGY. All the Ministers and MLAs have to identify the Gram Panchayat as per the guidelines of this scheme. Till date, 55 MLAs have identified the GPs. This scheme will be implemented in a time bound manner.

An outlay of ₹ 15.00 lakh has been approved as 100% State Share under this scheme for the year 2016-17.

7. Pradhan Mantri Adarsh Gram Yojana

The Ministry of Social Justice and Empowerment has introduced the PMAGY during the year 2014-15 and released an amount of ₹ 120.00 lakh for 12 villages of Palwal and Faridabad districts in the State. The main objective of the scheme is to ensure integrated development of the selected 1000 villages with more than 50% SC population into “model villages”.

Under this scheme, an outlay of ₹ 200.00 lakh has been approved as 100% Centre Share for the year 2016-17.

8. DRDA ADMINISTRATION

This scheme was introduced by the GOI from the year 1999.

Objective

The District Rural Development Agencies have traditionally been the principal organ at the district level to oversee the implementation of different anti poverty programmes. Earlier, the administrative costs of the DRDAs were met by way of setting apart a share of the allocations for each programmes like IRDP, DDP, JRY etc. However, keeping in view the need for an effective agency at the district level to coordinate the anti- poverty effort, Centrally Sponsored Scheme known as DRDA Administration has been introduced by the Govt. of India from the year 1999-2000.

An outlay of ₹ 1000.00 lakh has been approved under this scheme as State Share for the year 2016-17.

9. Scheme for Rural Development- Establishment Expenses Field Staff

The posts of Additional Gram Sevikas were sanctioned under the erstwhile Scheme of Development of Women & Children in Rural Areas(DWCRA). The Govt. of India during the

year 1999-2000 had merged DWCRA Scheme in Swaranjyanti Gram Swarozgar Yojana now National Rural Livelihood Mission (NRLM). With a view to provide staff support to the groups being formed under National Rural Livelihood Mission, the entire expenditure of Additional Gram Sevikas is now being met by the State Govt.

An outlay of ₹ 260.00 lakh has been approved under this scheme as 100 % State Share for the year 2016-17.

INTEGRATED RURAL ENERGY PROGRAMME (IREP)

Code No. : **1-1-1501-3425-60-001-87**

Name of Scheme : **Rural Energy Programme**

Outlay : **₹ 1,79,50,000/-**

This is a State Plan Scheme. To introduce the micro level energy planning for conserving the existing energy sources and also to exploit the non-conventional energy sources for the socio-economic development of rural sector, Department is implementing the various programmes/projects like Power Projects (Small Hydro Power Projects, Wind Power Projects, SPV Power Project, Waste to Energy Power Projects)

Implementing the various programme/projects of the Department/HAREDA like Power projects (Biomass Power Projects, Co-generation Power Projects, small Hydro Power Projects, Wind Power Project, Solar Photo Valtic Power Projects, Waste to Energy Conservation Programme, Solar Energy based Programme/Project (Solar Photo Valtic Demonstration Programme, SPV Urban Programme Solar Water Heating Programme, Solar Cooker Programme, Solar Passive Architecture Programme, Solar Photo Valtic Water Pumping Programme) Bio-Energy Programme (Institutional Biogas Programme, Biomass Gasification Programme, Bio-oil Programme), Implementation of the Integrated Rural Energy Program, Other Programmes (Village Electrification Programme, Akshay Urja shops, Energy Parks, Multi/Bilateral Programme, Publicity and Awareness Programme).

To meet the expenditure of the salaries of all staff posted at the District headquarters of all the districts as well as at headquarter for the implementation of the above programmes of the Department and HAREDA at the district as well as the State level.

LAND RECORDS

An outlay of ₹ 2091.14 lakh has been approved for Land Records Department during current financial year 2016-17.

NLRMP Programme

NLRMP programme has been launched by the Department of Land Resources, (DoLR), and Ministry of Rural Development by merging two existing Centrally-Sponsored Schemes of Computerization of Land Records (CLR) and Strengthening of Revenue Administration and Updating of Land Records (SRA&ULR) for nationwide implementation. The main objective of the NLRMP is to develop a modern, comprehensive and transparent land records management system in the country with the aim to implement the conclusive land-titling system with title guarantee. The Programme has following eight components and activities to be undertaken under its scope.

The major components of the Programme are:

- Computerization of Land Records.
- Computerization of Registration.
- Survey/Resurvey & updating of the survey & Settlement records.
- Modern Record Rooms/Land records Management Centers.
- Training and Capacity Building.
- Core GIS.
- Legal Changes.
- Programme Management including IEC & Evaluation.

The following three schemes are to be taken up under NLRMP Scheme in the State:-

1. Computerization of Land Records (100 % central share) which includes data entry/re-entry/data conversion, digitization of cadastral maps and integration of textual and spatial data and inter connectivity among revenue offices.
2. Survey/re-survey and updating of survey and settlement records (including ground control network and ground truthing) setting up of Modern Record Rooms/Land Records Management Centers at tehsils/sub-tehsils level (50-50 sharing basis).

3. Computerization of Registration Work (25:75 sharing basis) which includes computerization of registration office, data entry of valuation details, data entry of legacy encumbrance data, scanning and preservation of old documents.

Revenue Department has decided to outsource the work under the project through Haryana Space Applications Centre (HARSAC), Hisar which is the nodal agency in the state for remote sensing and Geo-Spatial related works. The Project is being implemented by HARSAC except setting up of Modern Record Rooms through identified vendors in a time specific manner. HARSAC has allotted the work to four vendors selected through RFP process. Details are given as under: -

Name of the Vendor/Firm	Districts/work assigned
M/s RAMTECH Software Solutions Pvt. Ltd., NOIDA-201307 (UP)	Ambala, Kurukshetra, Mahendergarh, Bhiwani. Primary & Secondary GCPs with monumentation for entire state and Software Development of DMS.
Rolta India Limited, Chandigarh	Faridabad, Palwal, Mewat, Rewari, Sonapat, Panipat.
Pan India Consultant Pvt. Ltd., New Delhi	Gurgaon, Jhajjar, Rohtak, Panchkula, Kaithal and Hisar.
Infotech Enterprises Limited, Hyderabad	Jind, Sirsa, Yamunanagar and Karnal.

Financial Progress: -

- Funds amounting to ₹ 2804.73 lakh have been transferred to HARSAC and HARSAC has also submitted utilization certificate for the amount of ₹ 1024.00 lakh.
- As per the direction of Government of India, funds amounting to ₹ 376.20 lakh have also been transferred to Mission for Geo-Spatial Applications, Department of Science and Technology, Government of India, New Delhi, for Fatehabad District for the implementation of the NLRMP Scheme. Now the govt. of India has withdrawn the work of Fatehabad district under NLRMP and same have been entrusted to HARSAC. The Mission for Geo-Spatial Applications has been requested to transfer the balance amount to HARSAC for the implementation of the project in Fatehabad district.

- Apart from the above Computers, Server, Operating System Software, MFD, UPS, 21 Gen Set and Wi-Fi cards have also been made available to the Tehsils/ Sub-Tehsils with a cost of ₹ 1152.52 lakh to make the Modern Record Rooms functional.
- So far, an amount of ₹ 2176.52 lakh have been utilized under the project.

Physical Progress: –

- All the 121 primary and 589 secondary control points have been established.
- 64346 mussavis have been scanned, digitized and printed on matt film.

Sr. No	Activity	Total Villages Covered	% of Work Done	%of work Pending
1	Collection, Scanning and indexing of Mussavies	7030 (64346 Mussavies)	100	0
2	No of Villages Digitized Legacy Mussavi (1957 Status) without updated	7030	100	0
3	No of un-updated village submitted to HARSAC	6997	99.5	0.5
4	Un-updated villages (legacy Musavies) pending with Service Provider for submission	33	0.5	99.5
5	Annexure 11B/11C and Updated Mussavi received from Patwari by Service Provider but not submitted to HARSAC	6093	87	13
6	Annexure 11B/11C and Updated Mussavi not submitted to Service Provider and pending with Patwaries	937	13	87
7	Annexure 11B/11C and Updated Mussavi checked by Service Provider and found correct for next level of processing.	5497	78	22
8	Mussavies Pending with Patwaries due to updation work was not up-to mark	596	8	92
9	Total updation work pending with Patwaries	937+596=1533	21.80	78.20
10	No of Village submitted to HARSAC by Service Provider after Updation	4000	57	43
11	Updated villages pending with Service Provider	3030	43	57

On request of this department HARSAC has taken up the project on Modernization of Land Records and the Service Level Agreement was signed with HARSAC and concerned vendors on 31-03-2011 to execute the work. As per the terms and conditions of the SLA, the project was required to be completed within 38 weeks i.e. on 31-12-2011. But the project completion report was not received from the HARSAC by the due date and the project period was extended up to 31-07-2012. Further, the project activities were Division wise reviewed by the then Additional Chief Secretary and Financial Commissioner Revenue Haryana from 7-15 January 2013 and observed that the project still will take time to complete all the activities and it was decided that the entire work under the project be completed by 31-12-2013. As now the extended time limit has expired so HARSAC was required to submit the project completion report on 31-12-2013 to the department.

To persuade the matter a review meeting was fixed on 12.10.2015 under the Chairmanship of Hon'ble Chief Minister, Haryana. In the meeting held on 12.10.2015 during review all aspects relating to implementation of National Land Records Modernization Programme (NLRMP) after deliberations of the participants Hon'ble CM opined that to sort out the matter Revenue Department/HARSAC/Vendors may frame the issues for seeking advice of Advocate General Haryana. Accordingly, after the receipt of advice of Advocate General Haryana, the case has been sent to Hon'ble Chief Minister for appropriate orders in the matter.

An outlay of ₹ 2091.14 lakh has been approved for Land Records Department for the year 2016-17 to implement the NLRMP Scheme in the State. Scheme-wise outlay is as under:-

(₹ in lakh)

Head of Account	Funding Pattern	Central Share	State Share
(99)Computerization of Land Records	100% by Govt. of India	269.00	0.00
(98)Survey/Resurvey and modern Record Rooms	50:50 (Centre:State)	1564.00	50.00
(97)Computerization of Registration	25:75 (Centre:State)	17.00	50.00
Total		1850.00	100.00

2. Agricultural Census

It is a 100% Centrally Sponsored Scheme. The Govt. of India gets Agricultural Census conducted after every five years. Presently, it has been decided by the Government of India, Ministry of Agriculture, Deptt. of Agri. & Co-operation, to conduct the 10th. Agricultural Census with 2015-16 as the base year. The preparatory activities of printing of schedules for field work for phase-I and II is in full swing and training in the technique of conducting the census will be imparted to all the District Revenue Officers, Kanungos, Patwaris etc., as per time schedule fixed by Government of India. The field work for the Census Programme is scheduled to start in the month of July, 2016.

An outlay of ₹ 109.26 lakh has been approved for financial year 2016-17 for the smooth functioning of this scheme.

3. Rationalization of Minor Irrigation Statistics (RMIS) Scheme

It is a 100% Centrally Sponsored Scheme. It is being implementing since 1986-87 in Haryana as per the guidelines received from the Ministry of Water Resources (Govt. of India). So far, four censuses have been conducted in the country taking, 1986-87, 1993-94, 2001-02 and 2006-07 as the reference years. The preparatory work of filling up the schedules is in progress at field level in respect of 5th Minor Irrigation Census with base year 2013-14. Now the data of 5706 villages out of 7088 villages have been completed and remaining work is near completion and is expected to be completed within a month. The very purpose of this scheme is to ascertain the extent of irrigation from Minor sources having Cultivable Command Area up to 2000 hectares. It gives information of irrigation potential created and potential utilized which proves very useful for the Planner and Research Scholars in the Irrigation and Agricultural Sector.

An outlay of ₹ 31.88 lakh has been approved under this scheme for the year 2016-17.

COMMUNITY DEVELOPMENT

An outlay of ₹ 47380.00 lakh including ₹ 7630.00 lakh as Central Share and ₹ 30295.00 lakh as SCSP has been approved for Community Development Department during current financial year 2016-17.

1. Haryana Swarn Jayanti Mahagram Vikas Yojana

This is a State Plan scheme. Up-to Dec. 2006, the outlay of this scheme was being used for a wide range of activities including Health & Sanitation, Education, Rural Sports, Rural Roads, IEC, and maintenance of Women Sanitary Complexes (particularly benefiting the Scheduled Caste families). Later-on, it was felt that the range of activities is very wide whereas the funds are meager, hence in January 2007, it was decided that the funds should be utilized for drainage of waste water and maintenance of Community Toilets under TSC. From the year 2009-10, the funds are being utilized for the management of liquid waste i.e. stabilization of water ponds.

From the Financial 2016-17, scheme namely "Health And Sanitation" has been renamed as "The HARYANA SWARN JAYANTI MAHAGRAM VIKAS YOJANA" intends to cover the 116 villages having population more than 10,000 souls. The existing infrastructure shall be upgraded, such as, all streets to be paved with interlocking paver blocks/bitumen roads, provision of street lights, Water supply of 135 LPCD, Sewerage system (preferably on PPP Mode), Solid waste management system i.e. Garbage collection system, public parks/playgrounds, management of ponds through liquid waste management system, Cremation ground with all facilities for sitting and toilets etc. Besides it, better educational facilities up-to 10+2 level school, facilities of 50 bedded Hospitals-cum-CHC, Veterinary Hospital & Community Centre with banquet Hall/Library etc. Banks, Post office. In addition to it, to improve the standard of living and to provide livelihood opportunities, the provision of housing for all under Indira Awaas Yojana(IAY)/ Priyadarshani Awaas Yojana (PAY), Laying out of developed sectors through Haryana Rural Development Authority, toilets for all under Swachh Bharat Mission – Gramin, employment generating activities under NAREGA and NRLM and skill training under various Government initiatives. Promotion of entrepreneurship

program, design and marketing support to cottage industry and impetus to non-farm sector growth.

An outlay of ₹ 400.00 lakh (including ₹ 100.00 lakh SCSP) has been approved under this scheme for the year 2016-17.

- i. **The long term objective:-** The objective is to develop infrastructure and services in all the villages having population more than 10,000 souls at par with towns through regulated and planned growth.
- ii. **Medium term objective (5 year horizon):-** The department proposes to develop 116 villages under this scheme in 5 years.
- iii. **Annual objective and impact expected:-** Preparation of village integrated development plan and development of 25 to 30 villages.
- iv. **Strategies:-** The village integrated development plan will be prepared.
- v. **Roll-out of the scheme in terms of commencement of activities:-** The development activities will start soon after approval of V.I.D.P. to be carried out through-out the year.
- vi. **Cash flow requirement as per roll out plan:-** ₹ 14240.00 lakh in 1st year, ₹ 34382.00 lakh in 2nd year, 48762.00 lakh in 3rd year, ₹ 43802.00lakh. in 4th year and ₹ 14302.00 lakh in 5th year. Thus, the total requirement of funds will be ₹ 145500.00 lakh under this scheme.
- vii. **Reporting System/Format:-** Initially it will be manual and will be reviewed by head office every months in the review meetings. MIS platform will also be developed.
- viii. **In-House/Third Party Impact Assessment Method:-** In house, as well as, the third party impact assessment will be done.

2. Construction of Block Office Buildings and Zila Parishad Buildings

This is a State Plan Scheme. The State has 126 Dev. blocks. For the proper and efficient functioning, it is essential that the block offices/Zila Parishad offices housed in rented buildings, are provided their own buildings. Besides, the buildings for new blocks, with the passage of time, the old buildings get dilapidated, become un-safe and have to be replaced with new buildings.

The State Govt. intends to set-up Gram Sachivalayas for every Gram Panchayats in a phased manner, for which massive funds would be required. The setting-up of one Gram Sachivalaya requires ₹ 31.00 lakh. An outlay of ₹ 5000.00 lakh has been approved under this scheme for year 2016-17.

- I. The long term objective:-**The objective is to construct buildings for Gram Sachivalaya, for every Gram Panchayat, and buildings for Panchayat Samitis and Zila Parishads.
- II. Medium term objective (5 year horizon) :-** To set-up Gram Sachivalays in all 2294 clusters by March, 2019 either by new construction or upgrading the Rajiv Gandhi Sewa Kendras or upgrading the existing Panchayat Ghars to the level of Gram Sachivalaya, in addition to construction of Block offices / ZP Offices.
- III. Annual objective and impact expected:-** To set-up 1000 Gram Sachivalayas in addition to construction of block offices / Z.P. Offices. The availability of own office building institutionalizes the efficient functioning of PRIs.
- IV. Strategies:-** The works are prioritized by the department as per felt need.
- V. Roll-out of the scheme in terms of commencement of activities:-** The estimates are prepared, approved, tenders are invited and then work is got done.
- VI. Cash flow requirement as per roll-out plan:-** ₹ 12.00 crore. to ₹ 15.00 crore. quarterly.
- VII. Reporting System/Format:-** It is both, manual as well as electronic.
In-House/Third Party Impact Assessment Method:- In house, as well as, the third party impact assessment is in vogue.
- 3. Haryana Institute of Rural Development (HIRD) at Nilokheri on 50:50 sharing basis between Centre and State**

This is a centrally sponsored scheme on 50:50 sharing basis. In pursuance of the scheme of Government of India for setting-up State Institutes of Rural Development throughout the country with the aid from European Economic Community, the HIRD was set-up in 1991-92, for imparting training to Class-I and II officers of this department, as well as, to officers of other departments, who are engaged in implementation of Rural Development Programmes. In addition to salary of staff, the funds are also required for training and capacity

building of members of PRIs. An outlay is ₹ 260.00 lakh (₹ 130 lakh as SS and ₹ 130 lakh CS) has been approved under this scheme for the year 2016-17.

- i. **The long term objective:-** To impart induction training to the newly recruited staff and refresher courses for the existing staff, so as to update their knowledge about the schemes of Rural Development and to build their capacity for efficient working. The elected members of PRIs are also imparted training by HIRD.
 - ii. **Medium term objective (5 year horizon):-** After the Panchayat elections-2015, the deptt. is imparting training to around 68,000 elected representatives of PRIs.
 - iii. **Annual objective and impact expected:-** Annual objectives are fixed as per need.
 - iv. **Strategies:-** The HIRD prepares the annual training calendar and follows it.
 - v. **Roll-out of scheme in terms of commencement of activities:-** As per training calendar.
 - vi. **Cash flow as per roll-out plan:-** ₹ 130 lakh in 2nd and ₹ 130 lakh in 3rd or 4th quarter.
 - vii. **Reporting System/Format:-** Presently, it is manual which is monthly reviewed by the department. The electronic System is to be developed.
 - viii. **In-House/Third Party Impact Assessment Method:-** Impact Assessment is in house.
- 4. Swachhh Bharat Mission-Gramin)**

All the districts of Haryana State are covered under this mission. The Individual Household Toilets, Community Sanitary Complexes, School Toilets, Anganwari toilets, IEC activities, as well as, Solid & Liquid Waste Management activities were taken-up under this program. The Program funding is shared between Central Govt., State Govt. and Beneficiaries. From 1.4.2012, the program was renamed as Nirmal Bharat Abhiyan. The Nirmal Bharat Abhiyan has been re-structured as Swachh Bharat Mission - Gramin w.e.f. 02-10-2014. In the restructured program, the total cost of ₹ 12000/- incentive money, (₹ 9000/- as Central share and ₹3000/- as State share) are given to the beneficiary on construction and usage of individual household latrines. Such assistance is provided to the beneficiaries i.e. Below Poverty Line (BPL) and identified Above Poverty Line (APL) i.e. all Scheduled Castes, Small & Marginal Farmers, landless labourers with homestead, Physically Handicapped and Women headed households). The Gram Panchayats have to contribute 10% of the total cost of ₹ 2.00 lakh for construction of Community Sanitary Complexes (CSCs), whereas work of

construction of school toilets and Anganwadi toilets was transferred to the Elementary Education Deptt. and Women & Child Development Deptt. respectively w.e.f. 02-12-2014. The revised projects proposal under Swachh Bharat Mission-Gramin, amounting to ₹ 1836.45 crore had been considered in the 46th meeting of National Scheme Sanctioning Committee (NSSC) held on 02.07.2013. The formal approval for the same is awaited from Govt. of India.

Under the scheme, 22,51,633 Individual Household Latrines (15,59,855 IHHL for Above Poverty Line + 6,91,778 for Below Poverty Line), 1295 Community Sanitary Complexes, 11513 School toilets and 9583 Anganwadies toilets have been constructed against the target of 2667618 (795497 BPL + 1872121 APL), 1396, 15442 and 13186 respectively up-to 31-10-2014.

An outlay of ₹ 12500.00 lakh (₹ 5000.00 lakh as State share & ₹ 7500.00 lakh as Centre share) has been approved under this scheme for the year 2016-17 out of which ₹ 5625.00 has been earmarked under SCSP.

- I. The long term objective:-** The objective is to sensitize the village community regarding the ill effect of open defecation, providing individual toilets to BPL, Scheduled Castes, Small Farmers & Marginal Farmers, landless labourers with homestead, Physically Handicapped and Women headed families and to manage the solid and liquid waste of the villages.
- II. Medium term objective (5 year horizon):-** The Department proposes to make Haryana open defecation free (ODF) by December, 2017.
- III. Annual objective and impact expected:-** Remodeling of around 1472 dirty water ponds in 2016-17, to bring the BOD and COD of pond water to the required level, so that the water may become fit for fisheries and agricultural use.
- IV. Strategies:-** The engineering wing of the deptt. has developed a system to carry out the work by remodeling one water pond into 3 or 5 pond system.
- V. Roll-out of the scheme in terms of commencement of activities:-** The dirtiest ponds are identified, estimates are prepared. The remodeling is usually possible in the months of April, May, June every year, because ponds dry-up in summer.

- VI. Cash flow as per roll-out plan:-** ₹ 780.00 Crore. (₹ 195.21 crore. State Share and ₹ 584.79 crore Central Share), as per quarterly norms already fixed but the maximum requirement is in 1st and 4th quarter, for remodeling of water ponds.
- VII. Reporting System/Format:-** The Electronic System (MIS) is available.
- VIII. In-House/Third Party Impact Assessment Method:-** In house, as well as, the third party impact assessment is in vogue.

5. Scheme for Financial Assistance to Haryana Rural Development Authority

This is a State Plan Scheme introduced during the year 2007-08. The Govt. has constituted the Haryana Rural Development Authority to promote regulated growth in-and-around the villages. The intention of the scheme is to provide financial assistance to HRDA enabling it to provide urban like facilities including housing facilities, particularly for the weaker sections of the society, in the rural areas. The Authority has been set-up on the pattern of HUDA to provide basic amenities and residential facilities in villages and their peripheries. The task of providing such facilities requires massive funds. The resources will be mobilized through different sources.

During 2012-13, the HRDA had launched a Rural Housing Scheme for the weaker sections of the society. The most of the beneficiaries would be from S.C. community. An outlay of ₹ 35500.00 lakh was earmarked for this purpose in annual plan 2013-14, which was released to HRDA. Similarly, the outlay of 2014-15 was revised from ₹ 17000.00 lakh to ₹ 20593.00 lakh and the total provision was provided to HRDA for Development works/ housing for the poor. The outlay for the year 2015-16 was revised to ₹ 19000.00 lakh, out of which ₹ 9474 lakh was released to HRDA.

An outlay of ₹ 10000.00 lakh has been approved under this scheme for the year 2016-17. The total expenditure will be capital content.

- i. The long term objective:-**To manage the development of villages in a regulated manner, as well as, to provide amenities and urban facilities in the villages.
- ii. Medium term objective (5 year horizon):-** To provide financial assistance to the poor for construction of Pucca houses and pavement of streets in MGG Basti(s).

- iii. **Annual objective and impact expected:-** To provide financial assistance to the poor for construction of Pucca houses and pavement of streets in MGGB areas, resulting better housing and good living conditions for the poor people.
- iv. **Strategies:-** The poor people apply for assistance, out of which the eligible beneficiaries are identified and after verification, registered for financial assistance.
- v. **Roll-out of the scheme in terms of commencement of activities:-** The beneficiaries are provided financial assistance in 3 installments @ ₹ 25,000, ₹ 35,000 and ₹ 21,000 respectively. Besides it, the internal streets of Mahatama Gandhi Grameen Basti are paved. Activities of the scheme continue throughout the year.
- vi. **Cash flow requirement as per roll-out plan:-** ₹ 25.00 Crore quarterly.
- vii. **Reporting System/Format:-** The Electronic System of reporting exists.
- viii. **In-House/Third Party Impact Assessment Method:-** The social audit, as well as, the third party impact assessment system exists.

6. Financial Assistance to Gram Panchayats for Improved Sanitation

This is an ambitious State Plan scheme launched by the State Government on Gandhi Jayanti (2nd October 2007) for improvement in sanitation conditions of the rural areas. Under this scheme, sweepers have been engaged at Panchayat level for general cleanliness of the streets and cleaning of community toilets. The number of sweepers deployed range from 1-6 depending on census figure 2001 as under:-

1	Villages having population up-to 2000	= 1 sweeper
2	Villages having population 2001 to 5000	= 2 sweepers
3	Villages having population 5001 to 10000	= 4 sweepers
4	Villages having population above 10000	= 6 sweepers

In this manner, about 10776 sweepers were needed through-out the State, out of which more than 10300 sweepers had been engaged. Initially, the state Govt. used to provide financial assistance to Gram Panchayats @ ₹ 3525/- per sweeper, per month since 2007-08 which was enhanced to ₹ 4348/- w.e.f. 01.11.2010, again ₹ 4848/- w.e.f. 01.11.2011 and further increased to ₹ 8100/- w.e.f. 01.01.2014.

An outlay of ₹ 10000.00 lakh has been approved under this scheme for the year 2016-17. The total outlay is SCSP and revenue expenditure.

- i. **The long term objective:-** To provide clean and hygienic environment.
 - ii. **Medium term objective (5 year horizon):-** It is a perpetual activity.
 - iii. **Annual objective and impact expected:-** It is a perpetual activity to maintain the better environmental conditions resulting improvement in health conditions of all living being.
 - iv. **Strategies:-** The sweepers have been engaged by Gram Panchayats to sweep the streets, clean the community toilets and remove the garbage..
 - v. **Roll out of the scheme in terms of activities:-**
 - vi. **Cash flow requirement as per roll out plan:-** ₹ 25.00 Crore quarterly.
 - vii. **Reporting System/Format:-** Presently manual. The electronic System to be developed.
 - viii. **In-House/Third Party Impact Assessment Method:-** The social audit in Gram Sabha is the impact assessment system.
7. **‘Youth For Rural Development’ Now Gramin Vikas Tarun (GRAVIT) including IT**

It is well known that the Government is implementing vast range of programs in the rural areas but the delivery of these programs needs to be improved. It is often felt that the people in the rural areas are either not aware of the opportunities that are being provided by the programs of various departments/banks/private institutions or they do not have an easy access to them. It is felt that the youth if trained can become a facilitative link.

With this background, Government has decided to initiate a new Scheme called "Youth for Rural Development". It seeks to tap into the energy and potential of the youth, to trigger faster development of rural areas. Under this scheme, youth will be selected and trained as volunteers in the villages. To inspire the young to become volunteer and build their capacity to become change facilitators in the village community in order to ensure faster inclusive and sustainable social, human and economic development in rural areas. The youth will were for:-

1. Mobilizing change in society.
2. Creating awareness on following issues.
3. Facilitating Economic Development.
4. Promoting Sustainable Development through Awareness.
5. Motivating Villagers to become Responsible Citizens.
6. Assisting Gram Sabha.

As many as, 8-10 youth resident of the village in the age group of 18 to 35 years, educated upto Sr. Sec. Level having computer literacy will be selected as volunteers. They will be imparted training by the department. Every volunteer will have to submit a Self Appraisal Report on the prescribed Performa about her/his role in the discharge of duties. These will be also uploaded on the software evaluated by and monitored centrally.

The Volunteers will also have to submit their Monthly Activity Report to concerned BDPO. These reports will be evaluated every six months. Those whose performance is not upto mark will be de-registered. It is expected that this initiative will go a long way empowering the youth and people in rural areas. Process will lead to development of leadership qualities in them and capacity to work in teams. It will help in accelerating the socio-economic change. Above all this, the specific outcome measure like improvement in social and health indicators for the village will also be developed.

The District level Awareness and Sensitization Programs will be organized in every District to do their orientation. An amount of about ₹ 12.00 lakh per District shall be required for this purpose.

A rough estimate of expenses of the scheme is given below:-

Sr. No.	Particular	Amount
1	District Level Sensitization Programmes	2,52,00,000/-
2	Five Days Orientation Programme	9,80,40,000/-
3	One Day Refresher Programme	1,90,00,000/-
4.	Exposure Visit within State	31,50,000/-
	Exposure Visit Outside State	22,00,000/-
6.	Budget Estimates required for setting up of Monitoring & Evaluation Cell.	7,00,000/-
7.	Budget Estimates for Awards	30,00,000/-
	Grand Total	15,12,90,000/-

An outlay of ₹ 1020.00 lakh including ₹ 20.00 lakh for IT Plan has been approved under this scheme for the year 2016-17.

8. Subsidy for construction of backward Class Chaupals renamed as Scheme for Haryana Gramin Vikas Yojana (HGVY)

Outlay : ₹ 16,30,00,000/-

This is a State Plan scheme renamed as “Haryana Gramin Vikas Yojana” (HGVY). This scheme came into existence in 1970-71. It was transferred by Social Welfare Deptt. in the year 1991-92 to Dev. and Panchayat Deptt. The aim of promoting Chaupals is to provide a common platform to the communities for celebrating their community functions like marriages, festivals and to discuss the issues of common importance. Under this schemes, the deptt. provides an amount of ₹ 10000/- for repair of old Chaupal and ₹ 20000/- for the completion of up-coming Chaupal being constructed with community contribution. In view of the rising prices of material and rates of labour, this department intends to enhance the norms from existing limit of ₹ 10000/- and ₹ 20000/- to ₹ 50000/-.

9. Scheme for the construction of Harijan Chaupal for Scheduled Castes renamed as scheme for Haryana Gramin Vikas Yojana(HGVY) for Scheduled Castes

Outlay : ₹ 65,70,00,000/-

The aim of the scheme is to provide a place for Community functions for Scheduled Castes such as marriages and festivals etc. The scheme was started in the year 1970-71. The execution work was done by the Welfare of Scheduled Castes and Backward Classes Department upto the year 1990-91. The execution work of this scheme is with the Development Department from 1991-92. 100% amount will be spent for the benefit of scheduled Castes as ‘Special Component Plan’.

PANCHAYATS

An outlay of ₹ 73586.00 lakh has been approved for Panchayat Department during current financial year 2016-17.

(1)

Code No : 1-1-1110-2515-51-101-93-51
Name of Scheme : Matching Grant-in-aid for Development Works- (Govt. Share)
Outlay : ₹ 2,50,00,000/-

The scheme of Matching Grant was introduced during the year 1979- 80 to improve the living conditions of the Rural masses and to give them incentive. This scheme is executed under specific rules for projects namely school buildings, Veterinary dispensaries, Recreation Centers, Pavement of streets, Harijan and Backward classes chaupals and other development works. The people make contribution for development works and the Government gives grants to beneficiaries equal to the people's share. In case construction of Girls School and Girls Hostels in the State the amount of grant is given twice of the contribution. The usefulness of this scheme for the Rural people, it has been decided to continue this scheme during the year 2016-17.

(2)

Code No: : 1-1-1139-2515-51-101-89-51
Name of Scheme : Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission
Outlay : ₹ 287,45,00,000/-

The first State Finance Commission was set up on 31-5-1994. The award period of the Finance Commission was 1997-98 to 2000-2001. The State Government had accepted the recommendations of the State Finance Commission regarding sharing of the taxes/duties/fees and has also recommended certain grants to PRIs. Second State Finance Commission was up on 6-9-2000 and Third State Finance Commission was set up on 22-12-2005. On the recommendations of the Third State Finance Commission an amount of ₹ 230.38 crore (₹ 130.38 crore for Modal Villages and ₹ 100.00 crore for Pavement of Streets) was released during the year 2009-10. The Forth State Finance Commission has also been constituted on

16-4-2010 to review the financial position of PRIs and to make recommendations with regard to distribution of the next proceeds of taxes/duties and fees etc. between the State Government and PRIs and to suggest measures needed to improve the financial position of the institutions.

(3)

Code No. : 1-1-1121-2515-51-101-83-51
Name of Scheme : Special Development Works in Rural villages on the recommendation of State Finance Commission.
Outlay : ₹ 72,00,00,000/-

The Government has provided funds for utilization by Development and Panchayats Department for various development works in rural areas of the State. The funds will be utilized on the schemes to be prioritized by the Hon'ble Chief Minister Haryana on the basis of felt need of the villages, to eradicate the backwardness of the area etc. The works of construction of CC streets and drains will be taken-up mainly under Special Development Works in Villages Scheme. The Schemes for execution of the works in villages will be prepared in consultation with elected representative of PRIs.

(4)

Code No. : 1-32-1134-2515-51-789-86-51
Name of Scheme : Special Development Works in Rural villages on the recommendation of State Finance Commission
Outlay : ₹ 800,00000/-

The Government has provided funds for utilization by Development and Panchayats Department for various development works in rural areas of the State for SC beneficiaries.

(5)

Code No. : 1-32-1134-2515-51-89-86-51
Name of Scheme : Surcharge on VAT for PRIs renamed as Financial Assistance to Panchayati Raj Institutions(PRIs) out of Surcharge on VAT
Outlay : ₹ 211,41,00,000/-

The Government has decided that surcharge on VAT collected by this deptt. be distributed in the ratio of 80:20 to Urban Local Bodies and Panchayati Raj Institutions respectively. In this regard, Govt. of Haryana vide Notification No. Leg 3/2010 dated 2.4.2010 has levied an additional tax on VAT in the nature of Surcharge @ 5% per annum w.e.f.

1.4.2010 and in the meeting of the Resources Mobilization Committee held on 15.12.2009 to levy cess/surcharge on VAT at appropriate levels has been imposed to be passed on to the Panchayati Raj Institutions and other local bodies. Therefore, to collect these charges and distribute in the ratio of 80:20 to Urban Local Bodies and Panchayati Raj Institutions.

(6)

Code No. : **1-1-1131-2515-51-789-88-51**
Name of Scheme : **Mahatma Gandhi Gramin Basti Yojna-SCSP Component**
Outlay : **₹ 75,00,00,000/-**

The Scheme was introduced for implementation of basic development of infrastructure facilities & for acquisition of land for allotment of free residential plots of 100 Sq. yards each are being allotted to eligible SCs, BCs (A) and BPL families out of available suitable shamilat land during Phase-I. Sites, on which these plots are located, are developed with necessary infrastructural facilities including power supply, drinking water, paved streets. As on date, 3.83 lakh families have been conferred ownership rights through execution of gift deed by 30.11.2015. Distribution of plots to remaining eligible families, where the panchayat land is available, is in progress. The development of internal roads and drains under the scheme has been converged with Mahatma Gandhi National Rural Employment Guarantee Scheme. The Govt. has also been providing the water pipelines and electricity lines in these bastis. The Gram Panchayats who have been providing the land are being paid annuity @ ₹ 10,000 per acre per year in lieu of the land as compensation.

(7)

Code No. : **1-1-1144-2515-51-789-87-51**
Name of Scheme : **Financial Assistance to Scheduled Castes Under State Finance Commission**
Outlay : **₹ 25,00,00,000/-**

The first State Finance Commission was set up on 31-5-1994. The award period of the Finance Commission was 1997-98 to 2000-01. The State Government had accepted the recommendations of the First State Finance Commission regarding sharing of the taxes/duties/fees and has also recommended certain grants to PRIs. Second State Finance Commission was up on 6-9-2000 and Third State Finance Commission was set up on 22-12-2005. On the recommendations of the Third State Finance Commission an amount of

₹ 230.38 crore (₹ 130.38 crore for Modal Villages and ₹ 100.00 crore for Pavement of Streets) was released during the year 2009-10. The Forth State Finance Commission has also been constituted on 16-4-2010 to review the financial position of PRIs and to make recommendations with regard to distribution of the next proceeds of taxes/duties and fees etc. between the State Government and PRIs and to suggest measures needed to improve the financial position of the institution.

(8)

Code No. : **1-2-1146-2515-51-789-85-51**
Name of Scheme : **Financial Assistance to Panchayati Raj Institutions (PRIs)**
Surcharge on VAT for Scheduled Castes
Outlay : **₹ 20,00,00,000/-**

The Government has decided that surcharge on VAT collected by this deptt. be distributed in the ratio of 80:20 to Urban Local Bodies and Panchayati Raj Institutions respectively. In this regard, Govt. of Haryana vide Notification No. Leg 3/2010 dated 2.4.2010 has levied an additional tax on VAT in the nature of Surcharge@ 5% per annum w.e.f. 1.4.2010 and in the meeting of the Resources Mobilization Committee held on 15.12.2009 to levy cess/surcharge on VAT at appropriate levels has been imposed to be passed on to the Panchayati Raj Institutions and other local bodies. Therefore, to collect these charges and distribute in the ratio of 80:20 to Urban Local Bodies and Panchayati Raj Institutions.

(9)

Code No. : **(1-1-1151-6515-51-102-99-51**
Name of Scheme : **Loans to village Panchayat Revenue Earning Schemes**
Outlay : **₹ 1,50,00,000/-**

This is a continuing State Plan Scheme. Under this scheme interest free loan is given to Panchayats/Panchayat Samitis with a view to augment their financial position and to enable them to take up development works in their areas. The loan is advanced to Panchayats/Panchayat Samities for installation of wells, Tube-wells, pumping sets on Shamlat lands, construction of shopping centers, bank buildings, shops, residential quarters and Godowns for agriculture produce and establishment of Rural industries viz.. Stone Crusher, threshers, Chakkis, Oil Mills etc. The loan is recoverable in 30 years by yearly instalments.

This scheme is continuing since the year 1957-58. This amount will be advanced to Panchayats/Panchayat Samities for the implementation of above Scheme.

PART-II- CENTRAL PLAN SCHEMES (Sharing Basis)

Name of Scheme : Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)

Outlay : ₹ 33,00,00,000/-

This is a sharing basis Plan Scheme on the ratio of 50:50 between Centre and State. Ministry of Panchayati Raj, Government of India has launched Rajiv Gandhi Panchayat Sashaktikaran Abhiyan scheme to strengthen the Panchayati Raj System across the country and address critical gaps during 12th Five Year Plan period. To enhance capacities and effectiveness of Panchayats and Gram Sabhas and to enable democratic decision- making and accountability in Panchayats and promote people's participation. The scheme also provides devolution of powers and responsibilities to Panchayats according to the spirit of the Constitution. State would be required to fulfill following essential conditions for accessing funds under Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) :-

- I. Regular elections to Panchayats or local bodies in non Part-IX areas under the superintendence and control of the State Election Commission (SEC).
- II. At least one third reservation for women in Panchayats or other local bodies.
- III. Constitution of State Finance Commission (SFC) every five years.
- IV. Constitution of District Planning Committees (DPCs) in all districts.
Funding pattern will be 80:20 sharing basis by the Central and State Govt.
Activities to be included in the State Plan.
- V. Administrative and Technical support.
- VI. Gram Panchayats Buildings.
- VII. Capacity Building and Training of Elected Representatives & Functionaries of PRIs.
- VIII. Institutional Structure of Training at State, District & Block Level.
- IX. E-enablement of Panchayats.
- X. Support to Panchayat processes in Panchayats with inadequate revenue base.
- XI. Special Support for Gram Sabhas.
- XII. Programme Management.
- XIII. Information, Education, Communication (IEC).
- XIV. Strengthening of SECs.

MEWAT DEVELOPMENT BOARD

An outlay of ₹ 3150.00 lakh has been approved for Mewat Development Board during current financial year 2016-17.

Introduction

The Mewat region of Haryana comprises of six blocks, five blocks namely Nuh, Taoru, Nagina, Ferozpur-Jhirka & Punhana of District Mewat and one block Hathin of District Palwal. District Mewat came into existence in the year 2005. The head quarter of district Mewat is at Nuh. The District Mewat lies between 26° and 30° North latitude and 76° and 78° East longitude covering a portion of the indo-genetic plain to the West of Yamuna River and South-West of Delhi, is situated in southern part of Haryana. The District has a distinct ethnic and socio-cultural and has an uneven topography of plain and undulated patches of land dotted with hills and hillocks of the Aravali Mountain ranges. The District is predominantly rural. The Five towns and 431 villages inhabit 10.89 lakh people. The main occupation is agriculture which is rainfed and agro based activities and secondary source of income generation is livestock. Though, it lies close to the National Capital yet it lags behind the rest of Haryana in many yardsticks of development indices including health, hygiene, nutrition and education.

Mewat at a Glance

(As per Census 2011)

S.N.	Particulars	Haryana	Mewat
1	Total Population	25353081	1089406
2	Population 0 to 6	3297724	243206
3	Male Population	13505130	5,71,480
4	Density of Population	573	729
5	Female Population	11847951	5,17,926
6	Sex Ratio	877	907
7	Urban Population	88,21,588	1,24,017
8	Rural Population	1,65.31,493	9,65,389
9	Literacy Rate	76.64	56.14

10	Male Literacy Rate	85.38	72.98
11	Female Literacy Rate	66.77	37.58
		India	Mewat
12	Work participation rete	38.00	23.98
13	Female work participation rate	21.50	5.76
14	Percentage of households with pucca walls	59.40	78.73
15	Percentage of households with safe drinking water	87.90	89.79
16	Percentage of households with electricity	67.90	54.96
17	Percentage of households with water closet latrines	39.20	12.86
18	Percentage of fully vaccinated children	43.50	8.04
19	Percentage of child delivery in a health facility	38.70	7.01

Literacy rate in this region is the lowest in whole of the State of Haryana i.e. 56.14% (Male - 72.98% and Female - 37.58%). This is high in the case of women, as the literacy rate of women is 37.58%. So far as girls' literacy rate among the Muslim community is concerned, it is about 10-11% only.

The Govt. of Haryana with a commitment to deliver social and economic justice to the backward and under privileged sections of society, in 1980, constituted Mewat Development Board (MDB) under the Chairmanship of Hon`ble Chief Minister, Haryana constituted its associate body at the field level i.e. Mewat Development Agency (MDA) with the sole objective of ameliorating the condition of their agricultural based activities education, health, sanitation etc. and improving their general economy by eradicating poverty, unemployment, social and cultural backwardness.

Development Efforts of Mewat Development Agency

The focus of MDA's activities has been multicultural. In order to ensure all round development of this region, MDA has spent amount under on-going schemes activities to create infrastructure and basic amenities in the field of education, drinking water supply, water

harvesting, agriculture, animal husbandry, fisheries, housing, health, industrialization, women empowerment, sanitation, community works, community development, irrigation etc.

The MDA is also running 08 Mewat Model Schools i.e. Nuh, Tauru, Nagina, Hathin, Punhana F.P. Jhirka, 01 Mewat Model Public School (School of Science and Math) at village Madhi (Nagina) and 01 Residential Girls Model School at Khanpur Ghati (Nagina) to impart quality education in educational backward area of Mewat (Haryana). These schools are affiliated to CBSE, New Delhi. All these Mewat Model Schools is upgraded to 10+2 standard. Nearly 8000 students are enrolled in these eight schools. It is a matter of satisfaction that the inspite of conservative attitude and social resistance by Muslim minority with the concerted effort of MDA, Mewat Model Schools have succeeded to enroll the girls of Muslim minority by providing free tuition fee and other facilities free of cost. So far more than 2000 Muslim minority girls are enrolled in these eight schools.

ANNUAL PLAN 2016-17

An outlay of ₹ 3150.00 lakh (₹ 2840.00 lakh for General and ₹ 310.00 lakh for SCSP) has been approved for Mewat Development Board for the year 2016-17. The component-wise objective and budget outlay is as under:

1. Education

Objective

The Mewat area is educationally most backward part of the State and literacy rate is 56% (Male-73%, Female-38%) which is very low. To promote the education level of district Mewat, Mewat Development Agency is running 08 Mewat Model Schools through Mewat Model Schools Society, Nuh headed by its Chairman, Commissioner Gurugram Division, Gurugram. The MDA is also running a Girls Hostel of the capacity 200 girls. Free Lodging & Boarding facility is being provided to the Girls to promote Girls Education.

The Mewat Development Agency is providing 100% deficit to these schools. At present about 8000 (2015-16) students are enrolled in these schools and 62% students belong to minority community (Meo). The Boys: Girls ratio is 60 & 40%. These schools are Affiliated to CBSE and providing quality Education. The results of these schools are very good in comparison to Govt. Schools. Presently, 402 employees are working in the schools (288

teaching and 114 non-teaching). The employees are being paid salaries at par with Haryana Govt. An outlay of ₹ 1850.00 lakh has been approved for education for the year 2016-17.

2. Health

Objective

Health of Mewat area depends upon the health status of women and male/female children. Due to insufficient personal hygiene, cases of disability and diseases of ear, nose and throat alongwith tuberculosis and anemia are found in the region. So, General Health awareness will also under taken and general health camps and the camps for eye cataract free zone will be organized during the financial year under reference, staff salary for malaria controlling programme, IEC activities and 42 health camps will be organized in Mewat area whereas required.

Budget outlay

An outlay of ₹ 98.00 lakh has been approved under this component for the year 2016-17 for Heath Camps, IEC activities and salary of Malaria staff is to be borned by MDA.

3. Community Assets/Works

Objectives

To create infrastructure in Mewat area like Community Halls, Chopals, Boundary Walls, School Rooms, C.C. Paths, Brick Paths, Toilets, Hostels etc. are to be constructed to meet out the requirement of the schools, villages and community in the Mewat area.

Budget outlay

An outlay of ₹ 700.00 lakh has been approved under this component for the year 2016-17, out of which ₹ 250.00 lakh will be utilized under SCSP component.

4. Sports

Objective

To promote sports activities in Mewat region, sports competitions at block level will be organized in Mewat Model Schools. The Badminton Hall constructed by MDA will be maintained to uplift the sports activities in the area.

Budget outlay

An outlay of ₹ 20.00 lakh has been approved for the year 2016-17 for sports activities in Mewat area including electric bills, maintenance etc. of Badminton Hall.

5. Agriculture

Objective

The Agricultural productivity in Mewat region is still considerably low due to rain fed farming, brackish underground water, negligible canal irrigation system and lack of adoption of improved farm practices. In order to increase farm productivity, main emphasis will be laid on soil health, reclamation of soil, control of pest and diseases on mustard crop, change of crop rotations (pulse crops) and diversification in Agricultural and Horticultural crops. To meet out the scarcity of water, emphasis will also be given on watershed managements activities. The Agency will also provide subsidy to the farmers on agricultural implements in the area. The Agency will also provide trainings & exposure to the farmers.

Budget outlay

An outlay of ₹ 75.00 lakh has been approved under this component for the year 2016-17.

6. Animal Husbandry

Objective

After agriculture, dairy farming is the main subsidiary occupation of people in Mewat area. Milk yield can be increased with better health & balanced nutritional diet of milch cattle's. Hence, MDA is in process to uplift the veterinary services in the area and provide subsidy on milch animals.

Budget outlay

An outlay of ₹ 60.00 lakh has been approved for the year 2016-17 for mass deworming, mass mineralization and insurance of animals (milk producing), out of which ₹ 40.00 lakh will be utilized under SCSP component for providing subsidy to purchase milch animals including insurance for SC beneficiaries of SHG women of Mewat area and chaff cutter to SC families.

7. Industrial Vocational and Off-Farm Training

Objective

Mewat is situated in National Capital Region (NCR), near Industrial Estates situated in IMT Manesar, Faridabad, Udyog Vihar, Gurgaon, Bhiwadi (Rajasthan) and IMT Rozka Meo. There is great potential of employment for the youths of Mewat. Hence, to impart training in

various job oriented trades/technical and paramedical courses, MDA is providing financial assistance to the students of Mewat area.

Budget outlay

An outlay of ₹ 100.00 lakh has been approved for the year 2016-17, out of which ₹ 15.00 lakh will be utilized under SCSP component for SC students by giving financial assistance in paramedical, professional and technical courses. The other Job Oriented and Driving Training will also be provided to the educated unemployed youths in the area.

8. Community Development

Objective

To uplift the economic and social empowerment of women in the area, MDA is in process to strengthen the Self Help Groups (SHGs) of women through Women Federations. This is a successful process in Mewat area having 2272 SHGs associating 27271 women of different sections of the Society.

Budget outlay

An outlay of ₹ 70.00 lakh has been approved under this component for the year 2016-17 and ₹ 5.00 lakh under SCSP component.

9. Cultural Development

Objective

To promote Art & Culture of Mewat by protecting Historical Monuments, organizing seminars on Mewat culture and Promotion of National Integration & Communal Harmony, documentation, video film and publicity of schemes, Street Show on literacy and Swachh Bharat Abhiyan.

Budget outlay

An outlay of ₹ 12.00 lakh has been approved under this component for the year 2016-17.

10. Project Management

An outlay of ₹ 165.00 lakh has been approved under Project Management component for salary of staff and other expenditure for the year 2016-17.

SHIVALIK DEVELOPMENT BOARD

An outlay of ₹ 1760.00 lakh has been approved for Shivalik Development board during current financial year 2016-17.

(1)

Code No. : 1-1-1203-2705-51-102-99-51

Name of the Scheme : Grant-in-aid for Development of Shivalik Area

Outlay : ₹ 14,96,00,000/-

a) Financing of the Scheme : State Plan

b) Object and performance of the Scheme

The State Government had constituted Shivalik Development Board on 24.3.93 at the State Level and Shivalik Development Agency at Ambala for formulation and implementation of the development programmes in a coordinated manner through various implementing departments. The Shivalik Development Agency has been spearheading the development of this area through different Departments under the overall supervision of the Shivalik Development Board. The agency has been formulating Annual Action Plans for the development of Shivalik Area. The Agency is concentrating on providing basic infrastructure viz. Watershed Management by means of water harvesting and soil conservation measures, afforestation, improving water supply, Animal Husbandry, health care and education etc. Various development works/projects are being implemented in 13 blocks of Shivalik area comprising of the entire districts of Panchkula(Morni, Pinjore, Barwala & Raipur Rani blocks), Ambala (Ambala-I, Ambala-II, Saha, Naraingarh, Barara & Shahzadpur blocks) and Yamunanagar(Sadhaura, Bilaspur & Chhachhrauli blocks) and part of Jagadhari block (40 villages).

c) Benefit of Scheme:

With the implementation of the Schemes, the living standard of the people of Shivalik area is improving.

(2)

Code No. : 1-2-1207-2705-51-789-98-51

Name of the Scheme : Grant-in-aid for development of Scheduled castes of Shivalik area

Outlay : ₹ 2,64,00,000/-

a) Financing of the Scheme : State Plan

b) Object and performance of the Scheme

The State Government had constituted Shivalik Development Board on 24.3.93 for the overall integrated development of the Hilly Areas of Shivalik Range comprising of four blocks of Panchkula district namely Morni, Pinjore, Barwala, Raipur Rani, three blocks of Ambala District namely Ambala, Barara and Naraingarh three blocks namely Bilaspur, Chhachhrauli, Sadhaura and forty villages of Jagadhri blocks of District Yamunanagar. Various Technically new schemes for the integrated development of these areas in the field of Agriculture, Floriculture, Herbal Plantation, Education, Public Health, Bridges and Roads, Irrigation, Water Shed Management, Tourism, Forests, Poultry, Animal Husbandry and Wildlife etc. have been formulated for implementation. With the implementation of the above said schemes the living standard of the people will be raised.

The executing Agency for the development programmes is Shivalik Development Agency and the Government provides funds for scheduled castes members for this purpose.

c) Benefit of Scheme:

With the implementation of the Schemes, the living standard of the people of scheduled castes in Shivalik area is improving.

IRRIGATION

Haryana Irrigation and Water Resources Department is the principal department of the state for development and management of surface water resources, operation, maintenance & construction of canals & watercourses network, flood control & management, river training works. One of the main responsibilities of the department is to ensure availability of water from various rivers according to the various interstate agreements & orders and equitable distribution in the state for irrigation and other uses as per priority.

Historical Background

Development of canal irrigation in Haryana dates back to 1351 AD, when Ferozshah Tughlak constructed Western Yamuna Canal. The Mughal Emperor, Akbar remodeled this canal in 1568 AD and Shahajahan extended this canal in 1626 AD. The British reconstructed Western Yamuna Canal and made it serviceable in the period 1817-1823. The Bhakra Dam, called as “Modern temple of resurgent India” by Pandit Jawahar Lal Nehru, was completed in 1963. With the inauguration of Nangal Hydel Channel and subsequent commissioning of Bhakra canal system in 1954, the parched areas of Haryana started receiving the waters of river Sutlej. The inauguration of Bhakra Dam in 1963 marked completion of prestigious multipurpose river valley project – Bhakra Nangal Project. Beas Sutlej Link (inter-linking of rivers project) not only augmented the supplies of Bhakra, but also enabled Haryana to get its share in Ravi & Beas rivers.

Water Conveyance System

There are two main canal systems in Haryana viz. Bhakra Canal System & Western Yamuna Canal System. Bhakra Canal System with the Culturable Command Area (CCA) of 12.91 Lakh Hectares receives water from Haryana’s share in Satluj and Ravi & Beas whereas Western Yamuna Canal System with the CCA of 8.62 Lakh Hectares depends upon Haryana’s share in Yamuna River. Both the systems have been linked with each other so as to use the water from one system in other and vice versa. Lift Irrigation System having CCA of 8.19 Lakh Hectares was constructed to lift water upto 464 feet in stages to provide canal water by gravity flow to adversely sloping areas. Haryana has developed an extensive irrigation network consisting of 1461 channels having a length of 14085 km.

An outlay of ₹ 78402.00 lakh has been approved for the Irrigation and Water Resources Department in the Annual Plan 2016-17. The scheme wise detail is as under:-

1. S.Y.L. Project

Long Term Objective: To get the legitimate share of State through SYL.

Medium Term Objective: Since, the matter is pending in Hon'ble Supreme Court of India as such medium term objectives could not be defined but State is making its best efforts to get the matter settled.

This provision for S.Y.L. Projects is being made on regular basis to continue the scheme in Annual Plan for taking the matter of completion of SYL in Punjab with Government of India. A provision of ₹ 500.00 lakh has been approved for Annual Plan 2016-17.

Strategies, Roll out of the scheme in terms of commencement of activities/projects, Cash Flow requirement as per roll out plan, Reporting system/format, In house/third party impact assessment method for this scheme cannot be maintained.

2. Modernization and Lining of Canal System

Long Term Objective: The rehabilitation and modernization of existing system is being given priority to improve the hydraulic flow conditions and to reduce losses to achieve the designed efficiency of water carrier/feeder distribution network. More stress is being given to bring back the canal system to its designed/required parameters and efficiency with the minimum possible investment.

Medium Term Objective: The rehabilitation and improving capacity of canals would be taken up in a phased manner. The major canals like WJC, Augmentation canal, Hansi Branch, Sirsa Branch, JLN, Mahendergarh Canal, Narwana Branch, Delhi Branch and Gurgaon Canal would be taken up on priority. In addition, the efficiency of various pump houses on lift irrigation system and various structures would also be improved as per allocation of funds and priority.

Annual Objective: It is crucial to keep the canal network in fit condition for distribution of surface water available in the State. Therefore, number of need based steps for rehabilitation and modernization of canal have been initiated which include restoring, repairing, strengthening and raising of banks, repair of damaged lining, doing lining, repairing water

crossing structure such as syphon, culverts and bridges etc. In addition rehabilitation of lift schemes by replacement of pumps has also been proposed under the scheme.

Strategies: All the field officers shall be requested to inspect the canal network under their respective jurisdiction and find out the requirement of works to be executed to keep the canal network to its required/designed capacity. They will also be requested to send the list in order of priority. The list shall be compiled by respective Chief Engineers in order of priority and within the Bank of Sanction against the tentative allocation of budget to their respective unit. The final list of works shall be compiled at the level of Planning Wing of the department and action plan against the budget allocation of Planning/Finance Department, Haryana shall be finalized and submitted to Govt. for approval.

Roll out of the Scheme in Terms of Commencement of Activities/Projects: On clearance of annual action plan from Govt., the case for administrative approval shall be submitted to Govt. After receipt of administrative approval from the competent authority, the detailed estimate/drawings shall be prepared and submitted for approval of competent authority. Thereafter, tenders shall be called through e-tendering system and work shall be allotted to the contractors after following the procedure as laid down in the PWD Code.

Cash flow Requirement as per Roll out Plan: The work of rehabilitation of Canal Network depends upon the closure in the running canal and works are to be carried out within limited period. Moreover number of works under this head is more than 100; as such the cash flow requirement cannot be worked out systematically. However, payments to the contractors are being made after receipt of demand from field offices and allocation of budget is being prioritized in order of execution of works in the field. Further budget allocation is adjusted within the allocation of budget and quarterly allocation thereof.

Reporting System/Format: MIS system of NIC is being maintained by the department for reporting of various development works.

In House/Third Party Impact Assessment Method: The department has its own set-up of vigilance under the direct control of Government to ensure the quality execution of development works. Further, Haryana Irrigation Research Management Institute (HIRMI) Kurukshetra or WAPCOS Limited a Govt. of India Undertaking are being engaged for third party impact assessment as per requirement.

Allocation Requirement: A total provision of ₹ 21000.00 lakh has been approved for modernization and lining of canal system in the Annual Plan 2016-17. This includes ₹ 7500.00 lakh for SCSP components. The provision has been further subdivided under three components:-

(a) Rehabilitation of Canal Net Work

The component includes restoring, repairing, strengthening and raising of banks, repair of damaged lining, lining, repairing water crossing structure such as syphon etc. A provision of ₹ 14600.00 lakh for Annual Plan 2016-17 including ₹ 3500.00 lakh under SCSP component has been approved.

(b) Renovation and construction of bridges/culverts and other irrigation structures

The component includes renovation and construction of bridges/culverts and other irrigation structures. A provision of ₹ 3000.00 lakh for Annual Plan 2016-17 including ₹ 1000.00 lakh under SCSP component has been approved.

(c) Improving Capacity of Pumps and Installing of New Pumps on List Canal System

The component includes rehabilitation of lift schemes by replacement of various lift pumps and other allied equipment. A provision of ₹ 500.00 lakh for Annual Plan 2016-17 including ₹ 200.00 lakh under SCSP component has been approved.

3. Dadupur Nalvi Irrigation Scheme

Long Term Objective:- Shahbad Nalvi Irrigation Scheme was conceived in 1980 to provide surface Irrigation and improve the depleting water table, a project amounting to ₹ 167.62 crores was approved during November, 2004. Subsequently the project was revised in October, 2005 to ₹ 267.27 crores with three Phases to provide irrigation to 92532 Hectares of land. The canal is to be constructed as katcha canal and no lining is proposed except at critical reaches so that recharging of ground water takes effectively.

Medium Term Objective: The work of Phase-I has been completed expect a railway bridge at KM 24 of Shahbad Feeder, which is expected to be completed by June, 2015 by the Indian Railway Authorities at a cost of ₹ 4.77 crores. In phase-II, the work on Nalvi Distributary has been started in October 2007 and 85 % work has been completed so far and is likely to be completed by December, 2015. Temporary outlets on trial basis have been fixed on Nalvi

Distributary for irrigation. However, work on Phase-III has been deferred on the request of farmers. This phase will be taken up when the matter is resolved on the request of the farmers.

The total expenditure on the scheme is ₹ 201.24 crore upto 31.01.2015 (₹ 153.09 crore for Phase-I and ₹ 48.15 crore for Phase-II).

Annual Objective: During the running of the channel, some problems were faced by the residents and to address these problems, it is proposed that a few inlets/syphon structures shall be constructed in the Shahbad Feeder to avoid flooding in the area. In addition, pending works of Nalvi Distributary would be completed during the year.

Strategies: SE YWS Circle, Jagdhari and SE/ SYL Circle, Ambala shall be requested to inspect the channel under their respective jurisdiction and find out the remaining works to be executed. They are also requested to send the list in order of priority. The list shall be compiled by respective Chief Engineers in order of priority and within the bank of sanction against the tentative allocation of budget to their respective unit. The final list of works shall be compiled at the level of Planning Wing of the department and action plan against the budget allocation of Planning/Finance Department Haryana shall be finalized and submitted to Govt. for approval.

Roll out of the Scheme in Terms of Commencement of Activities/Projects: On clearance of annual action plan from Govt., the case for administrative approval shall be submitted to Govt. After receipt of administrative approval from the competent authority, the detailed estimate/drawings shall be prepared and submitted for approval of competent authority. Thereafter tenders shall be called through e-tendering system and work shall be allotted to the contractors after following the procedure as laid down in the PWD Code.

Cash flow Requirement as per Roll Out Plan: The payments to the contractors shall be made after receipt of demand from field offices and allocation of budget is being prioritized in order of execution of works in the field. Further budget allocation is adjusted within the allocation of budget and quarterly allocation thereof.

Reporting System/Format: MIS system of NIC is being maintained by the department for reporting of various development works.

In House/Third Party Impact Assessment Method: The department has its own set-up of vigilance under the direct control of Government to ensure the quality execution of

development works. Further, Haryana Irrigation Research Management Institute (HIRMI) Kurukshetra or WAPCOS Limited a Govt. of India Undertaking are being engaged for third party impact assessment as per requirement.

Benefits Obtained: The canal was de-silted and was run with approximate 200 cusecs of water from 11.08.2012 to 30.09.2012, when surplus water was available which helped in improving the ground water in the area. The system was also run during 2013 with 200 to 250 cusecs of discharge as per requirement.

In the year 2014, adequate quantity of water was released in the canal from June 2014 to Oct, 2014 with discharge of 100 to 250 Cusecs besides this 0.5 m of recharge in the ground water in the vicinity of the canal has also been observed.

Allocation Requirement: A total provision of ₹ 500.00 lakh has been approved under this head in the Annual Plan 2016-2017 including ₹ 150.00 lakh for SCSP component.

4. Restoration Capacity of B.M.L.

Long & Medium Term Objective: Long & Medium term objective of this scheme is to maintain the inter-state channel within the territory of Punjab to its designed/required capacity so that uninterrupted and indented supply of water be ensured to the state.

Annual Objective: During the year 2016-17, it is proposed to restore the capacity of BML canal from RD 42000 – 54769 Left and Right side to feed BML Barwala Link Channel and bringing design section and providing pusta to cover HGL in filling reach from RD 128000 to 145000 L/R of Narwana Branch.

Strategies: The concerned authorities in Punjab Govt. shall be requested to inspect the canal network of Bhakra System in the territory of Punjab and find out the requirement of works to be executed to keep the canal network to its required/designed capacity. The list shall be compiled by Chief Engineers/ BWS in order of priority and within the bank of sanction against the tentative allocation of budget to their respective unit. The final list of works shall be compiled at the level of Planning Wing of the department and action plan against the tentative budget allocation of Planning/Finance Department, Haryana shall be finalized and submitted to Govt. for approval.

Roll out of the Scheme in Terms of Commencement of Activities/Projects: On finalizing the list, the case for administrative approval shall be submitted to Govt. After receipt of

administrative approval, counterpart authorities in Punjab would be requested to start the work and funds would be deposited accordingly.

Cash flow Requirement as per Roll out Plan: The work is to be executed by Punjab and same is depends upon the closure in the running canal. The funds are required to be deposited as per demand from Punjab authorities, as such the cash flow requirement cannot be worked out systematically. Further budget allocation is adjusted within the allocation of budget and quarterly allocation thereof.

Reporting System/Format: Since work to be executed by Punjab authorities within the territory of Punjab as such no direct reporting system can be developed. However, concerned authorities would be requested to send monthly progress report to the Office CE/BWS.

In House/Third Party Impact Assessment Method: Since work to be executed by Punjab authorities within the territory of Punjab as such no direct control.

Allocation Requirement: A total provision of ₹ 700.00 lakh has been approved under this head in the Annual Plan 2016-17.

5. Linking BML with Hansi Butana Link Channel

Long & Medium Term Objective: Long & Medium term objective of this scheme are:-

- (a) Providing drinking and irrigation waters to the dry and arid areas of south west Haryana for equitable distribution of water across the State,
- (b) Rainwater harvesting through provided inlets, and
- (c) Recharging the depleting groundwater during the monsoon period from July to September.

The entire project is located within the State of Haryana, The canal was completed by Haryana at a cost of ₹ 392 crores and all clearances were taken from the Central Ministries. Punjab and Rajasthan in 2007 filed suits in the Hon'ble Supreme Court against this project. The court did not accept the prayer for staying the construction of this project but stayed the connection of this canal with BML canal

Annual Objective: Annual objective scheme is to keep the channel maintained and token provision for connection of canal with BML.

Strategies: SE/ BWS Circle, Kaithal is responsible for maintaining the entire BML-Hansi-Butana link channel. As such, he will be requested to inspect the channel and find out the

requirement of works to be executed to keep the channel intact for running to its required/designed capacity as when the connection is allowed by Hon'ble Court. In addition, on the decision of joining of channel to its Head by the Hon'ble Court, the work will be taken up accordingly.

Roll out of the Scheme in Terms of Commencement of Activities/Projects: On clearance of list of works by CE/BWS, the case for administrative approval shall be submitted to Govt. After receipt of administrative approval from the competent authority, the detailed estimate/drawings shall be prepared and submitted for approval of competent authority. Thereafter tenders shall be called through e-tendering system and work shall be allotted to the contractors after following the procedure as laid down in the PWD Code.

Cash flow Requirement as per Roll out Plan: The main work of construction of head regulator at its head shall be taken up after the decision of the Hon'ble Court. As such, cash flow requirement cannot be worked out. Further budget allocation is adjusted within the allocation of budget and quarterly allocation thereof.

Reporting System/Format: MIS system of NIC is being maintained by the department for reporting of various development works.

In House/Third Party Impact Assessment Method: The department has its own set-up of vigilance under the direct control of Government to ensure the quality execution of development works. Further, Haryana Irrigation Research Management Institute (HIRMI) Kurukshetra or WAPCOS Limited a Govt. of India Undertaking are being engaged for third party impact assessment as per requirement.

Allocation Requirement: A total provision of ₹ 100.00 lakh has been approved under this head in the Annual Plan 2016-17. However, additional demand shall be made as per decision of the Hon'ble Court.

6. Rehabilitation of Watercourses

Long Term Objective: The Government is keen to provide better irrigation facilities to the farming community of the State through efficient use of available water by better management. For this purpose, the Government has taken up projects for construction of lined Watercourses and repair/rehabilitation of damaged watercourses. Special thrust has been given to the one time repair of all damaged watercourses in the State. The repair and rehabilitation

work of lined watercourses is being carried out by the Irrigation Department whereas the lining of unlined watercourses is being taken up by CADA. The utilization of created irrigation potential has been considerably increased due to implementation of these projects.

Medium Term Objective: Out of the total 15404 watercourses, 9423 have been lined under various projects by both Irrigation and CADA. Since many of these watercourses were lined more than 30 years ago, some have been damaged and require major rehabilitation. Department has identified 7500 watercourses for major repairs & rehabilitation. Work on remodeling and rehabilitation of watercourses has also been taken up in a phased manner and 2723 watercourses have been rehabilitated so far and work on about 188 watercourses is in progress. Balance watercourses will be rehabilitated in a phased manner. Till date, during the year 2015-16, about ₹ 45.00 Crores have been spent for this purpose.

Annual Objective: During the financial year 2016-17 department has proposed to rehabilitate about 150 watercourses.

Strategies: All the field officers shall be requested to inspect the watercourses network under their respective jurisdiction and find out the requirement of works to be executed to keep the watercourses to its required/designed capacity. Moreover, the demand of public representatives shall also be considered. They are also requested to send the list in order of priority. The list is being compiled by respective Chief Engineers in order of priority and within the bank of sanction against the tentative allocation of budget to their respective unit. The final list of works shall be compiled at the level of Planning Wing of the department and action plan against the tentative budget allocation of Planning/Finance Department, Haryana shall be finalized and submitted to Govt. for approval.

Roll out of the Scheme in Terms of Commencement of Activities/Projects: On clearance of annual action plan from Govt., the case for administrative approval shall be submitted to Govt. After receipt of administrative approval from the competent authority, the detailed estimate/drawings shall be prepared and submitted for approval of competent authority. Thereafter, the tenders shall be called through e-tendering system and work shall be allotted to the contractors after following the procedure as laid down in the PWD Code.

Cash flow Requirement as per Roll Out Plan: The work of rehabilitation of Watercourses depends upon the season of sowing and reaping, when the fields are free to do the work of

watercourses and work have to be speed up within limited period. Moreover, the number of works under this head are about 150, as such, the cash flow requirement cannot be worked out systematically. Further, the work shall be executed during the period when the fields are free. However, payments to the contractors are being made after receipt of demand from field offices and allocation of budget is being prioritized in order of execution of works in the field. The budget allocation is adjusted within the allocation of budget and quarterly allocation thereof.

Reporting System/Format: MIS system of NIC is being maintained by the department for reporting of various development works.

In House/Third Party Impact Assessment Method: The department has its own set-up of vigilance under the direct control of Government to ensure the quality execution of development works. Further, Haryana Irrigation Research Management Institute (HIRMI) Kurukshetra or WAPCOS Limited a Govt. of India Undertaking are being engaged for third party impact assessment as per requirement.

Allocation Requirement: A total provision of ₹ 7000.00 lakh has been approved for rehabilitation of watercourses in the Annual Plan 2016-17 including ₹ 3500.00 lakh for SCSP component.

7. Accelerated Irrigation Benefit Programme (A.I.B.P.)

Long Term Objective: It is a centrally sponsored Scheme in sharing with State Govt. under Bharat Nirman Programme. As per revised guidelines issued by the Govt. of India 25% assistance under this programme will be provided by the Centre.

Medium Term and Annual Objective: The department has planned another project of rehabilitation of 131 channels at the cost of ₹ 272 Crore in Phase-III of AIBP. In addition, central assistance of already sanctioned projects under Phase-II of AIBP is also to be reimbursed from G.O.I.

Strategies: The project shall be got cleared from Central Water Commission and Ministry of Water Resources, GOI by the end of December, 2016 and subsequently from NITI Ayog.

Roll out of the Scheme in Terms of Commencement of Activities/Projects: On clearance of Project from Govt. Of India, the case for administrative approval shall be submitted to Govt. After receipt of administrative approval from the competent authority, the detailed

estimate/drawings shall be prepared and submitted for approval of competent authority. Thereafter, the tenders shall be called through e-tendering system and work shall be allotted to the contractors after following the procedure as laid down in the PWD Code.

Cash flow Requirement as per Roll out Plan: The cash flow requirement cannot be worked as the project is to be cleared by Central Water Commission and Ministry of Water Resources, GOI.

Reporting System/Format: MIS system of NIC is being maintained by the department for reporting of various development works.

In House/Third Party Impact Assessment Method: The department has its own set-up of vigilance under the direct control of Government to ensure the quality execution of development works. Further, Haryana Irrigation Research Management Institute (HIRMI) Kurukshetra or WAPCOS Limited a Govt. of India Undertaking are being engaged for third party impact assessment as per requirement.

Allocation Requirement: For improvement by Rehabilitation, Renovation and Modernization in the State, a provision of ₹ 1000.00 lakh has been approved in the Budget Estimates 2016-17 out of which the provision of ₹ 600.00 lakh has been approved under Central share. The provision of State share amounting to ₹ 400.00 lakh has been approved.

8. NABARD

Long Term Objective: Since the canal network of the state is old and it is essential for the state to keep the network in an operational mode always. The rehabilitation of canal network has been taken up in systematic manner. In order to augment the financial resources, department has approached NABARD for finances for better water management, recharge and providing irrigation to the deprived pockets. Some of these schemes are taken with the help of NABARD under RIDF loan Projects. RIDF projects from 1 to 10 have since been closed. Further, 11 projects costing ₹ 1512.46 crore with NABARD share as ₹ 1299.45 crore are ongoing.

Medium Term and Annual Objective: A project costing ₹ 249.19 crore with Nabard Share ₹ 236.48 crore has been approved for rehabilitation of 60 channels and construction of 4 new channels (Kaluana Kharif Channel, Naiwala Kharif Channel, New Lakhan Majra Minor and Bajina Sub Minor) under RIDF-XX on 27.10.2014. In addition, project for rehabilitation of

373 watercourses costing about ₹ 184.00 crore and project for Rehabilitation of JLN system costing ₹ 143.00 crore have been approved by NABARD Authorities.

Strategies: Both new projects for Rehabilitation of watercourses and JLN System has been cleared by state Govt, State Finance Committee 'B' and NABARD. In addition, action plan of all the ongoing and balance approved works shall be prepared. However, works would be prioritized keeping in view of Bank of Sanctions against the tentative allocation of Budget by Planning/ Finance Department.

Roll out of the Scheme in Terms of Commencement of Activities/Projects: On clearance of annual action plan from Govt., the case for administrative approval shall be submitted to Govt. After receipt of administrative approval from the competent authority, the detailed estimate/drawings shall be prepared and submitted for approval of competent authority. Thereafter, the tenders shall be called through e-tendering system and work shall be allotted to the contractors after following the procedure as laid down in the PWD Code.

Cash flow Requirement as per Roll out Plan: The work of rehabilitation of Canal Network depends upon the closure in the running canal and works have to be executed within limited period. Further, construction of watercourses depends upon availability of free field. Moreover, numbers of works under this head are more than 150, as such the cash flow requirement cannot be worked out systematically. However, payments to the contractors are being made after receipt of demand from field offices and allocation of budget is being prioritized in order of execution of works in the field. Further budget allocation is adjusted within the allocation of budget and quarterly allocation thereof.

Reporting System/Format: MIS system of NIC is being maintained by the department for reporting of various development works.

In House/Third Party Impact Assessment Method: The department has its own set-up of vigilance under the direct control of Government to ensure the quality execution of development works. Further, Haryana Irrigation Research Management Institute (HIRMI) Kurukshetra or WAPCOS Limited a Govt. of India Undertaking are being engaged for third party impact assessment as per requirement.

Allocation Requirement: A provision of ₹ 15000.00 lakh has been approved in the Annual Plan 2016-17 including ₹ 6950.00 lakh under SCSP component.

9. Construction of New Minor

Long Term Objective: Construction of New Minors is being discouraged due to lesser availability of water even for the existing Canal System. However, to meet the public demand some new minors are being taken as per the orders of Govt. In addition to utilize the surplus water of Ghaggar, some new minors are being constructed, off taking from Ottu pond. The ultimate vision of the department is Har Khet Ko Paani.

Medium Term and Annual Objective: Since, the new land acquisition act is being finalized. As such a process of land acquisition for new minors has been stuck-up. However, a project of supplying the fresh water to Pehowa Tirath through a pipe line shall be completed within this financial year.

Strategies: The demand received from various public representatives is being forwarded to the concerned field offices for ensuring technical feasibility of the proposal. After ascertaining the technical feasibility, the detailed project proposal shall be prepared by field officers and submitted to concern Chief Engineer. After scrutinizing the proposal at the level of Chief Engineer, the project shall be submitted to STC of the department. The project shall be scrutinized by the STC. The final list of such works shall be compiled at the level of Planning Wing of the department and action plan against the tentative budget allocation of Planning/Finance Department, Haryana shall be finalized and submitted to Govt. for approval.

Roll out of the Scheme in Terms of Commencement of Activities/Projects: On clearance of annual action plan from Govt., the case for administrative approval shall be submitted to Govt. After receipt of administrative approval from the competent authority, the detailed estimate/drawings shall be prepared and submitted for approval of competent authority. Thereafter tenders shall be called through e-tendering system and work shall be allotted to the contractors after following the procedure as laid down in the PWD Code.

Cash flow Requirement as per Roll out Plan: The construction of new minor involves the major component land acquisition, the process of which is lengthy and takes at least 2-2½ years for complete procedures as such the cash flow requirement cannot be worked out systematically. However, the payments to the contractors are being made after receipt of demand from field offices and allocation of budget is being prioritized in order of execution of

works in the field. Further budget allocation is adjusted within the allocation of budget and quarterly allocation thereof.

Reporting System/Format: MIS system of NIC is being maintained by the department for reporting of various development works.

In House/Third Party Impact Assessment Method: The department has its own set-up of vigilance under the direct control of Government to ensure the quality execution of development works. Further, Haryana Irrigation Research Management Institute (HIRMI) Kurukshetra or WAPCOS Limited a Govt. of India Undertaking are being engaged for third party impact assessment as per requirement.

Allocation Requirement: A provision of ₹ 1500.00 lakh has been approved for the Annual Plan 2016-17 including ₹ 500.00 lakh under SCSP component.

10. Kaushalya dam

Long Term Objective: The work of Kaushalya Dam is almost completed. The Dam has started providing drinking water to Panchkula Town and adjoining area and will also help in moderation of flash floods.

Medium Term and Annual Objective: During the operation of Kaushalya Dam some seepages has been reported due to the nature of sub soil. In addition, some works likely to be taken during the current financial year i.e. loading berm and plugging of seepage etc.

Strategies: The concerned division shall be requested to inspect the Kaushalya Dam and find out the requirement of works to be executed to keep the Dam in its working condition. In addition, some pending payments of contractors are yet to be released, which shall be released as per the decision of the government/arbitrator. The final list of works shall be compiled at the level of Planning Wing of the department and action plan against the tentative budget allocation of Planning/Finance Department, Haryana shall be finalized and submitted to Govt. for approval.

Roll out of the Scheme in Terms of Commencement of Activities/Projects: The maximum amount under this head shall be spent on payment of pending liabilities, which shall be made as per the decision of the government/arbitrator. Further, the remaining works as per site requirement shall be taken up as per recommendation of Chief Engineer/Bhakra Water Services Unit.

Cash flow Requirement as per Roll Out Plan: The maximum amount under this head shall be spent on payment of pending liabilities, which shall be made as per the decision of the government/arbitrator. As such, cash flow requirement cannot be worked out.

Reporting System/Format: MIS system of NIC is being maintained by the department for reporting of various development works.

In House/Third Party Impact Assessment Method: The department has its own set-up of vigilance under the direct control of Government to ensure the quality execution of development works. Further, Haryana Irrigation Research Management Institute (HIRMI) Kurukshetra or WAPCOS Limited a Govt. of India Undertaking are being engaged for third party impact assessment as per requirement.

Allocation Requirement: In order to complete the left over works like loading berms and plugging of seepage and pending liabilities, of the project, a provision of ₹ 100.00 lakh has been approved for the year 2016-17.

11. Mewat Irrigation Scheme

Long Term Objective: For providing Irrigation and Drinking water facility to the backward area of Mewat, a canal namely Mewat Canal is proposed to be taken up. The project stands sanctioned for ₹ 354.00 crore. The alignment and L-section as per the proposal of IIT Roorkee is under preparation and the project is being re-casted by the WAPCOS

Medium Term and Annual Objective: Efforts shall be made to get the project cleared from Central Water Commission, New Delhi during the current financial year.

Strategies: The main strategy of this work shall be worked out after clearance of the project by State Government as well as Ministry of Water Resources, Govt. of India.

Roll out of the scheme in terms of commencement of activities/projects, Cash Flow requirement as per roll out plan, Reporting system/format, In house/third party impact assessment method for this scheme cannot be maintained. However, allocation made for this project shall be utilized for preparation of detailed project report and consultancy services.

Allocation Requirement: A provision of ₹ 10.00 lakh has been approved for Annual Plan 2016-17 for payment of consultancy services. No SCSP component is involved.

12. Data Collection & Institutional Strengthening

Long Term Objective: To provide healthy environment of living and working to the officers/officials of the department.

Medium Term and Annual Objective: The work for the construction of canal colony at Panchkula costing about ₹ 70.00 crore, renovation of old existing canal rest houses such as at Kaithal, Kaul (Kaithal), Narwana, Sohna, Nuh and renovation of existing canal colonies at different places are being proposed under Institutional Strengthening head. In addition the procurement of vehicles as well as computers with accessories is also being made from time to time.

Strategies: All the field officers shall be requested to inspect the office, residential building and canal rest houses under their respective jurisdiction and find out the requirement of works to be executed to keep the infrastructure fit for use. In addition, additional infrastructure required for healthy working and living condition shall also be taken under this head. They are also requested to send the list in order of priority. The list is being compiled by respective Chief Engineers in order of priority and within the bank of sanction against the tentative allocation of budget to their respective unit. The final list of works shall be compiled at the level of Planning Wing of the department and action plan against the tentative budget allocation of Planning/Finance Department, Haryana shall be finalized and submitted to Govt. for approval.

Roll out of the Scheme in Terms of Commencement of Activities/Projects: On clearance of annual action plan from Govt., the case for administrative approval shall be submitted to Govt. After receipt of administrative approval from the competent authority, the detailed estimate/drawings shall be prepared and submitted for approval of competent authority. Thereafter tenders shall be called through e-tendering system and work shall be allotted to the contractors after following the procedure as laid down in the PWD Code.

Cash flow Requirement as per Roll out Plan: Number of works under this head are more than 50 as such the cash flow requirement cannot be worked out systematically. However, payments to the contractors are being made after receipt of demand from field offices and allocation of budget is being prioritized in order of execution of works in the field.

Further budget allocation is adjusted within the allocation of budget and quarterly allocation thereof.

Reporting System/Format: MIS system of NIC is being maintained by the department for reporting of various development works.

In House/Third Party Impact Assessment Method: The department has its own set-up of vigilance under the direct control of Government to ensure the quality execution of development works. Further, Haryana Irrigation Research Management Institute (HIRMI) Kurukshetra or WAPCOS Limited a Govt. of India Undertaking are being engaged for third party impact assessment as per requirement.

Allocation Requirement: In view of sanctions received from government for the above said works, a provision of ₹ 2530.00 lakh has been approved in the Annual Plan 2016-17. Since the work relates to canal colony and rest houses, so SCSP component is not involved.

13. Charged Head

Payments for enhancement of land cost and arbitration cases are made in accordance with the decisions of the different Hon'ble Courts and subsequent sanctions issued by the Government. The enhancement occurs on account of revision of rates for land by various courts. A provision of ₹ 7000.00 lakh has been approved in the Annual Plan 2016-17 for making such payments.

Since the payments are being made as per decision of the court as such strategy, Roll out of the scheme in terms of commencement of activities/projects, Cash Flow requirement as per roll out plan, Reporting system/format, In house/third party impact assessment method for this scheme cannot be maintained.

14. Annuity Charges

As per policy annuity to the farmers on the land acquired for the construction of development of infrastructure would be paid regularly for 33 years. Accordingly, a provision of ₹ 2000.00 lakh has been approved for Annual Plan 2016-17, SCSP component is not involved.

Since the payments are being made as per policy of the government as such strategy, Roll out of the scheme in terms of commencement of activities/projects, Cash Flow

requirement as per roll out plan, Reporting system/format, In house/third party impact assessment method for this scheme cannot be maintained.

15. Development of Water Bodies in the State

Long Term Objective: Water bodies, village ponds and lakes have traditionally played an important role in conserving water for meeting various needs of the communities. As a rough estimation, about 10000 abandoned village ponds/water bodies in the state are not in use for one reason or the other, as a result of which valuable irrigation potential has been lost. Many of these water bodies have gone into disuse because of the development of the groundwater irrigation system, inadequate maintenance, encroachments, and illegal diversions of land for construction purpose. A scheme for revival of these water bodies and lakes shall be launched and most of these water bodies would be used for irrigation and other purposes by 2025 in a phased manner. The benefits of central sector schemes such as Repair, Renovation and Restoration (RRR) of water bodies and water shed management shall be appropriately used. To provide healthy environment of living and working to the officers/officials of the department.

Medium Term and Annual Objective: To begin with development of Kotla lake in Mewat District has been taken up in two phases. Work of 1st phase of Kotla Lake costing ₹ 17 Crore will be completed by december, 2016 and for 2nd phase the acquisition of about 108 acre land has been completed. The project is targeted to be completed by the end of FY 2016-17. Once completed, this project will provide irrigation and drinking water to the surrounding area and recharge groundwater also.

Bibipur Lake is local depression in 5000 acres in the course of Saraswati Nadi & surrounded by earthen embankment constructed by Haryana Irrigation Department on all the three sides except on eastern site where Narwana Branch and SYL Canal form its boundary. During July, 2010 a heavy flood discharge of 16000-18000 Cs. entered Bibipur Lake through existing Saraswati Nadi creek as a result of unaccounted water being received from Punjab side through SYL Canal. This water is required to be passed safely through Bibipur Lake area. Hence, a Project estimate costing to ₹ 117.45 crores by suggesting a 1000 feet wide drain of 12000 Cs. capacity in the deepest line has been approved by Govt. of Haryana.

Peer Bhaudi Lake is situated on Rohtak Panipat National Highway at Rohtak. It is proposed to rehabilitate this lake at a cost of ₹ 23.73 crores so as to create storage as well as recharge the groundwater. It is also proposed that out of the existing 35 acres of land, 10 acres will be developed as lake and balance 25 acres will be developed for recreation with land scoping and infrastructure like road, building, plantation, park, etc.

Strategies: All the field officers shall be requested to inspect the various water bodies under their respective jurisdiction and find out the requirement of works to be executed to rejuvenate the old existing water bodies. They are also requested to send the list in order of priority. The list is being compiled by respective Chief Engineers in order of priority and within the bank of sanction against the tentative allocation of budget to their respective unit. The final list of works shall be compiled at the level of Planning Wing of the department and action plan against the tentative budget allocation of Planning/Finance Department, Haryana shall be finalized and submitted to Govt. for approval.

Roll out of the Scheme in Terms of Commencement of Activities/Projects: On clearance of annual action plan from Govt., the case for administrative approval shall be submitted to Govt. After receipt of administrative approval from the competent authority, the detailed estimate/drawings shall be prepared and submitted for approval of competent authority. Thereafter, the tenders shall be called through e-tendering system and work shall be allotted to the contractors after following the procedure as laid down in the PWD Code.

Cash flow Requirement as per Roll out Plan: The work of rehabilitation, repair/rejuvenation of water bodies is under planning stage as such the cash flow requirement cannot be worked out systematically. However, payments to the contractors are being made after receipt of demand from field offices and allocation of budget is being prioritized in order of execution of works in the field. Further budget allocation is adjusted within the allocation of budget and quarterly allocation thereof.

Reporting System/Format: MIS system of NIC is being maintained by the department for reporting of various development works.

In House/Third Party Impact Assessment Method: The department has its own set-up of vigilance under the direct control of Government to ensure the quality execution of development works. Further, Haryana Irrigation Research Management Institute (HIRMI)

Kurukshetra or WAPCOS Limited a Govt. of India Undertaking are being engaged for third party impact assessment as per requirement.

Allocation Requirement: A provision of ₹ 1000.00 lakh has been approved in the Annual Plan 2016-17.

16. Repair, Renovation and Restoration (RRR) of Waterbodies

Long Term Objective: The long term objective of the Centrally Sponsored Scheme of Repair, Renovation and Restoration (RRR) of Waterbodies are as under :-

- Comprehensive improvement and restoration water bodies thereby increasing tank storage capacity.
- Ground Water Recharge.
- Increased availability of drinking water.
- Improvement in agriculture/horticulture productivity.
- Improvement of catchment areas of tank commands.
- Environmental benefits through improved water use efficiency; by promotion of conjunctive use of surface and ground water.
- Community participation and self-supporting system for sustainable management for each water body.
- Capacity Building of communities, in better water management.
- Development of tourism, cultural activities, etc.

It is a similar and parallel scheme of State Plan i.e. Development of Waterbodies.

Medium Term Objective: A project as per the guidelines of Ministry of Water Resources shall be got prepared with an individual water body with sub-basin approach. All public and community owned water bodies may be covered under the project but private owned water bodies are not covered. All water bodies included in the project will be given a Unique Code Number. The department in association with Panchayat and Development Department will accordingly undertake census of these water bodies and get complete list of water bodies along with Unique Code in the first stage.

The department may take up the repair, renovation and restoration of water bodies having minimum water spread area of 5 hectare in rural areas and having water spread area from 2 hectare in urban areas.

Annual Objective:

- A joint committee of officers of Irrigation Department, Panchayat and Development Department, CADA, HIRMI and Agriculture Department will be constituted. The committee will be responsible for getting the census of all the water bodies/village ponds in the state. CADA is already in this process of preparing a pilot project for revival of village pond for irrigation and other purposes. The entire exercise will be completed by the end of financial year 2016-17.
- The pilot project will be implemented during the financial year 2016-17. It is targeted to rehabilitate at least 100 village ponds/water bodies in the state by the end of financial year 2016-17. These water bodies shall be used as a reservoir for filling up the water during monsoon season and thrust would be to utilize the surplus Yamuna and Ghaggar water during monsoon period for storage in these water bodies.
- The pilot project will be extended in the next phase with the target to cover about 200 village ponds/ water bodies every year based on the experience learnt from pilot project.

Since the project under the scheme is at planning stage as such strategy, Roll out of the scheme in terms of commencement of activities/projects, Cash Flow requirement as per roll out plan, Reporting system/format, In house/third party impact assessment method for this scheme cannot be maintained.

Allocation Requirement: A token provision of ₹ 10.00 lakh has been approved in the Annual Plan 2016-17. As per the new guidelines of PMKSY, the central share would be ₹ 6.00 lakh and State share would be ₹ 4.00 lakh. However, provision shall be got enhanced as per the approval of project by Ministry of Water Resources.

17. Hydrology Project Phase-III

Long Term Objective: Department is preparing a new project under MoWR scheme of Hydrology Project Phase-III for development of real time Hydrological information system (HIS) for canals, drains and rivers, development of real time decision support system, water resource management and planning tools. The scheme will be world bank funded, but the department would get 70% grant from GOI and balance 30% would be shared by State Govt. either from state resources or it can also be arranged a loan from world bank. The project will

be taken up in phased manner starting in the 2nd quarter of year 2016 and shall be completed by year 2023.

Medium Term and Annual Objective: During FY 2016-17, project report will be finalized by Ministry of Water Resources, GOI and World Bank. As such requirement of funds would be minimum. However, the actual execution will start in FY 2016-17. Accordingly, the funds will be demanded during FY 2016-17 as per approval of the project.

Since the project under the scheme is at planning stage as such strategy, Roll out of the scheme in terms of commencement of activities/projects, Cash Flow requirement as per roll out plan, Reporting system/format, In house/third party impact assessment method for this scheme cannot be maintained.

Allocation Requirement: The provision of ₹ 2000.00 lakh has been approved in the Annual Plan 2016-17. As per new guidelines of the scheme issued by Ministry of Water Resources, the scheme would be 100% sponsored by Government of India.

18. O&M – Plan

The work of silt clearance and repair/maintenance of structures, raising and strengthening of banks of channels are taken-up under operation and maintenance. The works of silt clearance are periodical and required to be taken up twice in a year to carry the authorized discharge to feed the tails and filling of drinking water supply tanks and village ponds. A provision of ₹ 5500.00 lakh has been approved in the Annual Plan 2016-17. Since the work under this Head are for maintenance purposes under revenue Head, so SCSP component is not involved.

Since the number of works under this scheme are more than 1000 and are of routine operation and maintenance as such strategy, Roll out of the scheme in terms of commencement of activities/projects, Cash Flow requirement as per roll out plan, Reporting system/format, In house/third party impact assessment method for this scheme cannot be maintained.

19. Establishment (Under Major & Medium Irrigation Schemes)

Provision of ₹ 16362.00 lakh has been approved in the Annual Plan 2016-17 under Establishment.

20. Compensation to Farmers for loss of their crop due to Breach of Canal

Irrigation and Water Resources Department, Haryana is maintaining the irrigation canal network with its best efficiency and efforts. However, due to shortage of regular watch and ward staff and due to natural reasons such rat/ snakes holes, weak bunds or any other reason some unexpected breaches of canal occurred and because of which the water is filled up in the adjoining fields and sometimes standing crops were damaged. The farmers of the adjoining fields whose crops were damaged have to bear the loss without any fault. Now the Govt. has decided that compensation to farmers for loss of their crop due to breach of canal will be given after confirming the assessment of field and District authorities. The Chief Engineer of respective unit will be deciding authority. The modalities and rates of compensation shall be got approved from Govt. separately. A provision of ₹ 500.00 lakh has been approved in the Annual Plan 2016-17.

FLOOD CONTROL

The schemes approved in Haryana State Flood Control Board are being taken up under this head. A number of Flood Control and Drainage Schemes are annually approved by State Flood Control Board. The Flood Control Works are mostly to be completed during the year of approval by Govt. where as the drainage works spill over to the next financial year. The budget provision of ₹ 11500.00 lakh for the financial year 2016-17 has been approved with break up as under:-

1. Flood Control and Drainage

Long Term Objective: To protect the village population from the fury of the flood and provide obstacle free drainage system.

Medium Term and Annual Objective: State Government has constituted Haryana State Flood Control Board under the Chairmanship of Hon'ble CM Haryana, which has following functions:-

- a) To review the progress of implementation of already approved flood control and drainage schemes and issue directives to concerned departments.
- b) To assess the flood and drainage problem in the State and prepare policy and strategy for implementation of measures of flood control, protection and relief.
- c) To approve long terms plans and schemes for flood control and drainage in the State proposed by Irrigation and Water Resources and Public Health Engineering Departments and recommended by Haryana State Technical Advisory Committee on flood.
- d) To consider and approve the arrangements and programme for carrying out surveys, investigations and collection of data for flood control works.
- e) To examine and approve proposals for effective flood warning system for the State.
- f) To discuss and approve comprehensive plan in respect of flood and drainage problem in this State.

2. All anti water-logging schemes would also be approved by the Haryana State Flood Control Board

Every year after monsoon season field offices along with district administration inspect in their jurisdiction and find out the requirement of various flood and drainage works to be executed. The works recommended by district administration are put up before the State Level Committee under the Chairmanship of Engineer-in-Chief wherein every work is being scrutinized technically and final list of work is recommended for consideration of Haryana State Technically Advisory Committee and Haryana State subsequently Haryana State Flood Control Board.

Strategies: The department shall further prioritize the works in such a way that the works proposed to be completed up to 30.06.2015 are taken as short term, the works proposed to be completed up to 30.06.2016 are taken as medium term and the works proposed to be completed up to 30.06.2017 are taken as long term.

Roll out of the Scheme in Terms of Commencement of Activities/Projects: On clearance of work by Haryana State Flood Control Board, the detailed estimate/drawings shall be prepared and submitted for approval of competent authority. Thereafter tenders shall be called through e-tendering system and work shall be allotted to the contractors after following the procedure as laid down in the PWD Code.

Cash flow Requirement as per Roll out Plan: Number of works under this head is more than 100 as such the cash flow requirement cannot be worked out systematically. The budget allocation during the budget 2016-17 is less than the requirement. However, since short terms works are required to be completed before 30.06.2016 as such 60% of the allocated budget is required in the 1st quarter and 30% in 2nd quarter. Thereafter, demand of supplementary budget shall be submitted as per actual progress of work in the field offices.

Reporting System/Format: MIS system of NIC is being maintained by the department for reporting of various development works.

In House/Third Party Impact Assessment Method: The department has its own set-up of vigilance under the direct control of Government to ensure the quality execution of development works. Further, Haryana Irrigation Research Management Institute (HIRMI) Kurukshetra or WAPCOS Limited a Govt. of India Undertaking are being engaged for third party impact assessment as per requirement.

Allocation Requirement: In order to meet the capital expenditure for Flood protection/ drainage works and disaster management, an amount of ₹ 11500.00 lakh has been approved for the year 2016-17 including ₹ 4000.00 lakh under SCSP component.

3. Flood Control and Drainage Establishment

A provision of ₹ 5789.00 lakh has been approved for Flood Control and Drainage establishment in the Annual Plan 2016-17.

COMMAND AREA DEVELOPMENT AUTHORITY (CADA)

Command Area Development Authority (CADA), Haryana has been implementing the Centrally Sponsored Command Area Development (CAD) Programme initiated by the Government of India in 1974-75 for systematic development and management of command areas of irrigation projects; improving utilization of irrigation potential and optimizing agricultural productivity and production from the irrigated areas by integrating all functions related with irrigated agriculture.

The Command Area Development Programme is an integrated area development approach towards the command areas of major and medium irrigation projects in the country. The programme is aimed at bridging the gap between the Irrigation Potential Created (IPC) and actually utilized by linking the canal outlets to the field gates (also called naka) through a network of field channels (watercourses) and other related activities for optimum production.

The CAD programme was restructured and renamed as Command Area Development & Water Management (CADWM) w.e.f. 01.04.2004 and since 2008-09 the programme is being implemented as a State sector scheme with Central assistance. From the current F/Year 2015-16 onwards the CAD&WM works shall be covered under “Har Khet Ko Pani” component of the newly launched “Pradhan Mantri Krishi Sinchai Yojana” (PMKSY) as per the Operational guidelines of the Scheme issued by the Ministry of Agriculture, GOI, vide F.No. 19-4/2015-RFS-III dated 30th July, 2015 and the central assistance will now be available to the State under this scheme as per the latest guidelines/norms for CADWM programme issued by the MOWR, RD & GR.

At present three projects namely BCC-II, WJC-VI & JLN-II are being executed by CADA Haryana. WJC-VI & JLN-II projects were approved in the year 2007-08 vide GOI, MOWR letter No. 13-6/2006-CADWM/24 dated 6th February, 2008 and BCC-II project was approved in the year 2009-10 vide GoI, MOWR letter No. 13-4/2007-CADWM/44-58 dated 25th May, 2009. MOUs in respect of WJC-VI and BCC-II projects indicating year wise physical and financial targets were signed between GOH and GOI vide GOI, MOWR File No. 11-1/2010-CADWM/282-84 dated 20.02.2010 in view of the revised guidelines of CADWM

programme issued by the MOWR, GOI, for the 11th Plan period during the FY 2010-11. MOU in respect of JLN-II was signed in the month of March, 2011.

Brief detail and status of the ongoing projects being executed under CADWM programme is as under:-

1. Western Jamuna Canal Command Phase-VI Project

This Project will cover an area of 2,05,600 ha. CCA and 1542 watercourses will be constructed with revised estimated cost of ₹ 459.92 crore. Rohtak, Jhajjar, Sonapat, Jind, Bhiwani, Gurgaon, Panipat & Karnal districts will be benefited under this project to be completed in twelve years i.e. from 2007-08 to 2018-19.

2. JLN Canal Command Phase II Project

As per DPR, this Project will cover an area of 99,383 ha. CCA and 525 watercourses will be constructed. But, MoU has been signed to cover 74537 ha. area with revised estimated cost of ₹ 205.07 crore and balance area will be covered lateron. Jhajjar, Rewari, Gurgaon, Mohindergarh & Bhiwani districts will be benefited under this project to be completed in fifteen years i.e. from 2007-08 to 2021-22.

3. Bhakra Canal Command Phase-II Project

This Project will cover an area of 351853 ha. CCA and 1982 watercourses will be constructed with revised estimated cost of ₹ 815.18 crore. Hisar, Sirsa, Fatehabad, Ambala, Kurukshetra, Kaithal, Karnal & Jind districts will be benefited under this project to be completed in eleven years i.e. from 2008-09 to 2018-19.

New Projects:-

Following new CADWM Projects prepared earlier are also under process of reformulation by the field offices of CADA as per the latest CADWM guidelines and action will be taken for inclusion of the same in the DIPs at appropriate time as per the guidelines of PMKSY.

1. Sewani Canal Project

About 60000 ha. CCA of Sewani Canal Command falling in Bhiwani District is proposed to be covered under this project out of which about 20% is proposed to be covered under Micro-irrigation and 20% by construction of underground piped watercourses.

2. Loharu Canal Project

About 55000 ha. CCA of Loharu Canal command falling in Bhiwani District is proposed to be covered under this project out of which about 20% is proposed to be covered under Micro-irrigation and 20% by construction of underground piped watercourses.

ANNUAL PLAN 2016-17:-

Budgeted Outlay of Annual Plan for the year 2016-17 for CADA has been approved to the tune of ₹ 20500.00 lakh comprising 10500.00 lakh of State Share and ₹ 10000.00 lakh of Central Share for implementation of CADWM activities. From the current Financial Year 2016-17 onwards the CAD&WM works shall be covered under “Har Khet Ko Pani” component of the newly launched “Pradhan Mantri Krishi Sinchai Yojana” (PMKSY), as per the Operational guidelines of the Scheme issued by the Ministry of Agriculture, GOI, vide F.No. 19-4/2015-RFS-III dated 30th July, 2015 and the central assistance will now be available to the State under this scheme as per the latest guidelines/norms for CADWM programme issued by the MOWR, RD & GR. The main activity of CADA is construction of lining Field Channels in the approved CAD Commands in the State. CADA is also implementing some allied activities for the benefit of farmers in our CAD Commands. The brief detail of Annual Plan 2016-17 is depicted as under:-

(₹ in lakh)

Description	Physical Target (ha.)	Financial Outlay		
		Central Share	State Share	Total
Annual Plan 2016-17	Lining of Field Channels = 60000	10000.00	10500.00	20500.00

The Annual Plan 2016-17 stands discussed in the SLSC meeting held under the Chairmanship of Chief Secretary to Government Haryana.

The details of activities being implemented by CADA during 2016-17 are given as under:-

1. Survey, planning and designing

Topographic survey is required to be carried out for proper planning and designing of On Farm Development (OFD) works including fixing/alignment of Field Channels/Field Drains/Pipelines. Area specific designs have to be prepared for the works.

2. On Farm Development (OFD) Works

Construction of lined Field Channels

This is an important activity under the CADWM programme for efficient utilization of irrigation water. Area specific designs of field channels are considered more appropriate than standardized designs, though the later seem to be more economic. As far as possible, field channels may be designed to run on full supply discharge. This ensures less seepage losses. Seepage studies indicate that maximum seepage occurred from the unlined watercourses (20-30 percent). Therefore, in modernization of irrigation system a maximum emphasis is laid on the lining of field channels/watercourses. Properly planned, aligned and designed OFD works need to be constructed from the canal outlets in a manner that each and every field of the outlet command gets connected. Construction of field channels for each holding is to be ensured under the programme.

3. Implementation of Micro Irrigation

As per the 'Revised Interim Guidelines of Command Area Development and Water Management (CADWM) Programme for the XII Plan issued by the Ministry of Water Resources, River Development & Ganga Rejuvenation, Govt. of India, implementation of Micro Irrigation in at least 10% area of CCA of each project or 40 hectares, whichever is maximum has been introduced under the component of OFD works. The State Government has taken up the "Pilot Project for installation of Community based Solar/Grid Powered Micro Irrigation Infrastructure costing to ₹ 24.65 crore with physical target of 1972 ha. to implement in 13 districts in existing Canal Command as a new scheme under Golden Jubilee Scheme. where CAD&WM Programme is being executed. The State Government has given administrative approval for this project. Now, the said project is under the approval of SFC. Construction of field, intermediate and link drains:-

Field drains help in preventing water logging of the crops and achieving higher productivity by draining out the surplus water from the individual fields to main and trunk drains. This component is being implemented by CADA Haryana in association with Haryana.

4. Irrigation Department

CADA has requested time and again to HID to supply the list of such drains to be implemented under CAD&WM Programme during 2016-17 but no such list has been received. Therefore, no provision has been made under this activity.

Reclamation of Waterlogged Area:-

The problem of water logging in the irrigation commands has been affecting the soil health and reducing the agricultural productivity considerably. Reclamation of Waterlogged area is an approved activity of CADWM programme. Out of 21 districts of the State, Saline ground water is found in 12 districts and about 5.00 lakh ha. area is currently under water logging. CADA is implementing this scheme as per projects approved by the GoI for reclamation of Waterlogged Area through Bio-drainage in association with Forests Department Haryana for execution in the CAD Commands.

Institutional support to WUAs (Functional Grant to JAL SAMITIS):-

To maintain the infrastructure created by CADA, Water Users' Associations are formed under Societies Registration Act 1860 in compliance of the provisions made in the National Water Policy, 1987 which emphasized upon the efforts to be made to involve the shareholders of the Irrigation system, particularly in water distribution, collection of water rates and maintenance of infrastructure, created by CADA. An institutional support is given by CADA to WUAs in the form of one time functional grant @ ₹ 1200 per ha. in the ratio of ₹ 540:540:120 by the Centre, State and Farmers.

2. Demonstration Plots and Adaptive Trials:-

Appropriate water management practices at the field level, usually called on-farm water management, are required to be experimented at different locations and demonstrations there of arranged for the benefit of farmers. This component is being implemented in association with Agriculture Department Haryana, KVKs, HAU and other allied prominent institutions.

8. Training

Training to Technical Staff:-

Training of personnel engaged in CADWM programme is necessary to refresh their knowledge and infuse latest ideas with a view to improve their efficiency.

Training to Farmers:-

Training to farmers / WUAs are being provided by CADA for adoption of modern techniques of farming through workshops, Farmers Melas, study tour to other states, visit to farms / universities etc. with the help of registered WALMIs such as HIRMI Kurukshetra etc.

9. Monitoring & Evaluation Study:-

For monitoring and evaluation of CADWM Projects, CADA Haryana is equipped with a Monitoring Evaluation and Quality Control Circle at Panchkula headed by Superintending Engineer with supporting technical staff. Monitoring and evaluation of the on-going projects are being conducted by the said circle at their own level as well as from other line Departments. Third Party evaluation of the works / projects is also being got conducted by the circle.

Comprehensive write up on point i to viii are as under:-

- i) The above mentioned ongoing projects are now required to be reformulated in respect of the balance components for future execution based on the latest 12th Plan guidelines. Action for which has already been initiated by the field offices of CADA. Provision of these balance components of the ongoing projects as reformulated based on the 12th Plan guidelines shall be got incorporated in the District Irrigation Plans (DIPs) as well as the exercise for preparation of DIPs is taken up at the District levels as per the requirements of PMKSY.
- ii) Next five year's horizon of CADA is to complete the on-going projects (except JLN-II. and to include new projects under CAD&WM Programme. New projects to be included under CAD&WM Programme of "PMKSY-Har Khet Ko Pani" shall cover additional area as per the provisions to be made under these projects.
- iii) Cent percent achievement of Annual Targets under key activities is the annual objective of CADA. So far as, annual expected impact is concerned it is stated that the same can be worked out only on conduction of impact evaluation study of the project

on its completion. In general lining of watercourses reduces water losses; water-logging that helps in bringing the whole area of the outlet under Command.

- iv) The ultimate objective/aim of CADA is to improve the economic status of the farmers of Command area through irrigation-agriculture development.
- v) At present three projects namely, BCC-II, WJC-VI and JLN-II are being executed by CADA under CAD&WM. To complete these projects as per their schedule, MOU between GoI, and GoH has been signed.
- vi) The construction of field channels / watercourses is the key activity of CADA and the same can be executed as and when the fields are found fallow and WUA is formed by the shareholders. This activity cannot be executed during the crop season as such constraints of funds during its execution adversely affect the progress of the activity. Therefore, funds should be released by the Govt. in the month of April and September.
- vii) The work to be undertaken for execution is clearly indicated in the Detailed Project Report of the project and how much work is to be done in a particular year has also been fixed. The physical and financial reports are submitted accordingly to the State Govt. and Govt. of India on the prescribed formats.
- viii) CADA Haryana has constituted a State Level Monitoring Committee-cum-Governing Body for further strengthening of monitoring system. The above committee meets twice a year before Rabi and Kharif season and monitor / review the performance of CADWM Programme. Besides, inbuilt monitoring system exists in CADA head office in the form of Monitoring, Evaluation & Quality Control Circle headed by a Superintending Engineer. Monitoring of works is being carried out by the technical staff of the said circle to ensure quality work.

Concurrent evaluation of ongoing projects through an independent agency has been made mandatory by the GoI, MoWR to ensure quality control in the execution of the work. Consequently concurrent evaluation of BCC Phase-II project has been got conducted through Integer Management Services Pvt. Ltd. New Delhi, India. Further, concurrent evaluation of all ongoing CAD&WM projects namely BCC-II, WJC-VI and JLN-II is being conducted through JPS Associate Pvt. Ltd., New Delhi.

POWER

An outlay of ₹ 1000243.00 lakh has been approved for Power Department during current financial year 2016-17.

A. DAKSHIN HARYANA BIJLI VITRAN NIGAM

DHBVN was incorporated and commenced its operations from 01/07/1999 pursuant unbundling of erstwhile HSEB under power sector reforms in the State. The Utility was assigned the responsibility of distribution of power in southern Districts of the State. The total consumer base of DHBVN as on 31st March, 2016 is 30.25 lakh comprising of 11 districts of the State.

1&2 Departmental Long Term & Middle term Objectives:

- A. To reduce the AT&C Losses.
- B. To provide the reliable power supply to the consumers.
- C. To improve the financial Health of the Department.
- D. To improve the Consumer Satisfaction Index.
- E. To Improve IT infrastructure for better utilization of resources.

3. Annual Objectives & Impact Expected

- A. To implement the various projects covered under CAPEX Plan. By which there will be a improving the reliability of Power & Increasing Remittance into Bank (RIB).
- B. To provide competitive power to our consumers.

4. Strategies:

- A. To relocate the energy meters outside the consumers Premises.
- B. To replace the electromechanical meter with electronics meters.
- C. To conduct mass raids in notorious area for better recovery in order to reduce the commercial losses.
- D. To conduct mass maintenance (Preventive, Predictive, and Breakdown) programs in highly dense area to increase the life of equipment.
- E. To provide rigorous training programs to our Technical employees.
- F. To emphasis on Consumers interaction Programs of all base.

5. Allocation requirement – Project/ Activity wise

HERC has approved CAPEX Plan of ₹ 56137.00 lakh for FY 2016-17. However, DHBVN seeks to allocate funds of ₹ 140874.00 lakh against budgetary support for FY 2016-17 for improvement and strengthening of sub transmission and distribution system in the areas falling in the jurisdiction of DHBVN from HERC. The main activities consist of metering including relocation of existing meters, creation of new sub stations, augmentation of the existing power sub stations, release of new connections including tubewell connections to farmers and other improvement works. Out of the total budgetary support, ₹ 13922.16 lakh is equity from the State Govt. and remaining ₹ 20360.84 lakh as loan from external funding agencies i.e. the World Bank and Japan International Cooperation Agency (JICA) through State Govt.

6. Roll Out of the Schemes in terms of Commencement of Activities /Projects

To achieve the annual and medium term objectives, the DHBVN has to incur the capital expenditure. In distribution business the completion period of the capital projects is relatively short and ranges from 1-2 years. The funding arrangements and other strategies of major activities/projects is given hereas under:

(i) Creation of new 33 KV Sub-station

Scheme Objective

New 33 KV substations shall be taken up with an objective to cater to additional load, to provide better quality power supply and better consumer service.

The key benefits envisaged by creation of new substations are as follows:

- Reduction in technical losses
- Proper voltage supplied to the consumer
- Additional demand catered to consumers
- Long Term Planning to sustain load growth
- Release of new connections

The funding for this scheme is through JICA/IPDS/DDUGJY/REC. Loans in FY 2016-17 taking a Debt-Equity ratio as 81.8:18.2 for JICA. There shall be 60% grant, 30% loan and 10% Owner's contribution in case of IPDS/DDUGJY Schemes for FY 2016-17. Loans in FY 2016-17 taking a Debt-Equity ratio as 70:30 for REC.

(ii) Augmentation of existing 33 KV Sub-stations:-

Scheme Objective

Augmentation of existing 33 kV substations shall be taken up with an objective to cater to additional load, to provide better quality power supply and better consumer service.

The key benefits envisaged by augmentation of existing substations are as follows:

- Augmentation of existing substations shall assist in relieving the overloaded original substation.
- Augmentation of the substation also helps in improving the reliability of power supply to a greater extent.
- Augmentation of substation will also help in catering to the future load demand/requirement

The funding for this scheme is through JICA/IPDS/DDUGJY/REC. Loans in FY 2016-17 taking a Debt-Equity ratio as 81.8:18.2 for JICA. There shall be 60% grant, 30% loan and 10% Owner's contribution in case of IPDS/DDUGJY Schemes for FY 2016-17. Loans in FY 2016-17 taking a Debt-Equity ratio as 70:30 for REC.

(iii) Erection of new 33 KV lines:-

Scheme Objective

New 33 KV lines would be required along with a new upcoming sub-station, or a new additional transformer at a sub-station. These lines would be feeding the 33 KV sub-stations from an upstream sub-station.

The funding for this scheme is through JICA/IPDS/DDUGJY/REC. Loans in FY 2016-17 taking a Debt-Equity ratio as 81.8:18.2 for JICA. There shall be 60% grant, 30% loan and 10% Owner's contribution in case of IPDS/DDUGJY Schemes for FY 2016-17. Loans in FY 2016-17 taking a Debt-Equity ratio as 70:30 for REC.

(iv) Erection of new 11 KV lines:-

Scheme Objective

The load of 11 KV feeders is on 132 KV & 33KV substations. Therefore with erection of every new 33 KV substation; there is requirement of 11 KV feeders to supply power to the consumers.

The funding for this scheme is through JICA/IPDS/DDUGJY/REC. Loans in FY 2016-17 taking a Debt-Equity ratio as 81.8:18.2 for JICA. There shall be 60% grant, 30% loan and 10% Owner's contribution in case of IPDS/DDUGJY Schemes for FY 2016-17. Loans in FY 2016-17 taking a Debt-Equity ratio as 70:30 for REC.

(v) Augmentation of existing 33 kV lines:-

Scheme Objective

Lower capacity sections of feeders are being proposed for upgrading to higher size conductors. Those sections of the feeders which are damaged and require re-conductoring may also benefit from this.

The funding for this scheme is through REC taking a Debt-Equity ratio as 70:30.

(vi) Bifurcation / Trifurcation of 11 kV feeders /new 11 kV lines:-

Scheme Objective

Feeder Bifurcation/Trifurcation projects are taken up with an objective to provide better quality power supply, reduction of losses and better consumer service. Scheme involves the division of lengthy feeders into two/three 11 kV feeders. It will help in providing quality power supply to consumers.

The funding for this scheme is through JICA/IPDS/DDUGJY/REC. Loans in FY 2016-17 taking a Debt-Equity ratio as 81.8:18.2 for JICA. There shall be 60% grant, 30% loan and 10% Owner's contribution in case of IPDS/DDUGJY Schemes for FY 2016-17. Loans in FY 2016-17 taking a Debt-Equity ratio as 70:30 for REC.

vii) Material required for release of Non-AP Connections and replacement of old assets and system improvement:-

Scheme Objective

- The main objective under this scheme remains release of new connections and to maintain the continuity of supply;
- Procurement of meters to record accurate energy;
- Replacement of defective/damage/worn out material;

The funding for this scheme is through JICA/IPDS/DDUGJY/REC. Loans in FY 2016-17 taking a Debt-Equity ratio as 81.8:18.2 for JICA. There shall be 60% grant, 30% loan and 10% Owner's contribution in case of IPDS/DDUGJY Schemes for FY 2016-17. Loans in FY 2016-17 taking a Debt-Equity ratio as 70:30 for REC.

(viii) Release of Tube well connections:-

These have been undertaken for the society's welfare.

(ix) Other Improvement Work:-

Scheme Objective

The objectives identified are as follows:

- Reduction of AT & C losses
- Improving customer satisfaction
- Increasing reliability and quality of power supply

(x) AMI for consumers having load between 10 KW to 20 KW:-

Scheme Objective

DHBNV plans to implement this scheme across all the categories (Except AP connections) in FY 2016-17. The main objective shall be for improvement of the Meter to Cash cycle.

- Identifying theft of power by means of bypassing of meters or physical tampering;
- Possibility of analysis of meter data from central locations;
- Early detection of undeclared load;
- Better Load Management & productivity;

The funding for this scheme is through World Bank loans in FY 2016-17 taking a Debt-Equity ratio as 80:20.

(vii) Shifting of meters in pillar boxes:-

Scheme Objective

The main objective is that the meters get installed at the locations, which are easily accessible for installation, testing, commissioning, reading, recording and maintenance. Further, DHBNV has planned this scheme to reduce AT& C losses to minimal level;

The funding for this scheme is through REC taking a Debt-Equity ratio as 70:30.

(viii) Civil works:-

Scheme Objective

DHBNV plans to invest in civil construction to cater to the growing requirements of the entire distribution business at different levels viz across Circles, Divisions, Sub-divisions

and Distribution Centres. Under this scheme, DHBVN plans to set up new offices, staff quarters etc. Also, all the renovation work shall be carried out at 33 kV substation buildings, offices, power colonies, billing centres and other allied civil infrastructure.

The funding for this scheme is through REC by taking a Debt-Equity ratio as 70:30.

7. Cash Flow requirement as per Roll Out Plan

The cash flow requirement for the total capital expenditure ₹ 56137.00 lakh approved for the DHBVN by the State Electricity Regulator (HERC) for the year 2016-17 (However, DHBVN seeks to allocate funds of ₹ 140874.00 lakh for FY 2016-17) which consists of the allocation from the Govt. ₹ 34283.00 lakh and the balance ₹ 106591.00 lakh as loans from domestic financial institutions like REC, PFC, JICA, World Bank loan and other development agencies viz. NCR Planning Board with debt equity ratio as described in the roll out plan. The project/ activity wise details attached as Annexure- 1.

8. Reporting System/ Format

DHBVN has in-house reporting system as well as detailed formats in the shape of Electrical Measurement Book (EMB) for each project. The progress of the projects is regularly monitored and discussed at management level. The Nigam has its own energy Audit wing which carries out checks where ever deviations are reported/brought to management notice.

9. In House/Third Party Impact Assessment Method

Third parties for inspections of materials& project monitoring were used in recent past. Presently, there is a third party, M/s N_ARC is associated with DHBVN for carrying out the inspections of materials and Monitoring of world Bank funded Project. The Chief Electrical Inspector (CEI) of the State Govt. inspects the major projects in distribution and gives clearance before commissioning.

10. Ujjawal DISCOMs Assurance Yojna (UDAY): The State Power Distribution Utilities have entered into an MoU with the Govt. of India and State Govt. on 11/03/2016 to reduce loss levels up to 15% by the year 2018-19 by implementing various loss reduction measures such as compulsory feeder and DT metering, consumer indexing and GIS mapping of losses, upgrade/change of DTs and meters, smart metering, DSM etc. as per time line agreed under the MoU.

ANNEXURE-1

Sr. No.	Major Heads /Minor Heads of Development	Budgeted Outlay (In Crores)
1	AT&C loss reduction	
	Metering (Prepaid/AMI/consumer/DT/feeder metering/Meter Relocation etc)	5.01
	HVDS (urban, rural and agriculture)	0.00
	Power Factor Improvement (substations and HT/LT lines)	0.00
	Sub Total	5.01
2	Load Growth	
	33kv-substations/lines (New and augmentation)	25.85
	11 kv - lines/cables/transformers (new, augmentation and bifurcation/trifurcation etc)	3.28
	Release of Tubewell connection	15.00
	Release of new connections, Procurement of transformers, cables, conductors etc.	46.73
	Sub Total	90.86
3	Reliability improvement	
	Distribution Automation (ALDC/RMUs/Reclosers/Sectionalisers/FPIs/SCADA etc)	0.00
	Segregation of Rural domestic load from rural agriculture load.	0.00
	Distribution Automation System - Advanced metering	0.00
	Sub Total	0.00
4	Infrastructure development	
	Civil Works	3.00
	Sub Total	3.00
5	Demand Side Management	
	DSM(CFL/Efficient Pumpsets etc)	0.00
	Sub Total	0.00
6	Other Works	
	Maintenance free earthing using 'Ground Enhancing Material' for Distribution Transformers, Meter Pillar Boxes and H-pole etc.	1.95

	Relocation of energy meters of DS & NDS consumers outside their premises in Meter Pillar boxes.	9.10
	Other Improvement Works	28.50
7	Sub Total	39.55
8	IBRD works- Equity	0.80
9	IBRD works- Loan	4.00
10	JICA-Loan	199.61
11	UDAY Equity*	504.38*
12	UDAY Loan*	1345.00*
13	UDAY Grant*	1513.13*
	Gross Approved investment	3705.34

*The Equity, Loans and Grant under UDAY (Col. 11 to 13) of above table are on account of takeover of debt of DISCOMs for their financial turnaround as per MoU dated 11/03/2016 with the GoI, State Govt. and DISCOMs.

B. UTTAR HARYANA BIJLI VITRAN NIGAM

UHBVN was incorporated and commenced its operations from 01/07/1999 pursuant unbundling of erstwhile HSEB under power sector reforms in the State. The Utility was assigned the responsibility of distribution of power in northern Districts of the State. The total consumer base of UHBVN as on 31st August, 2015 is 26.70 lakh comprising of 10 districts of the State.

1 &2 Departmental Long Term & Middle term Objectives:

- A. To reduce the AT&C Losses.
- B. To provide the reliable power supply to the consumers.
- C. To carryout system strengthening as per load growth.
- D. To improve the financial Health of the Department.
- E. To improve the Consumer Satisfaction Index.
- F. To Improve IT infrastructure for better utilization of resources.

3. Annual Objectives & Impact Expected

- A. To implement the various projects covered under CAPEX Plan. By which there will be a improvement in the reliability of Power, Remittance into Bank (RIB) and achievement of abovementioned departmental goals.
- B. To provide competitive power to our consumers.

4. Strategies:

- A. To relocate the energy meters outside the consumers Premises.
- B. To replace the electromechanical and defective meters with electronics meters.
- C. Implementing best energy audit & accounting practices and implementing effective metering at all levels starting from feeders. DTs and consumers.
- D. Consumer Indexing.
- E. Implementation of downloadable meter reading in UHBVN.
- F. To conduct mass raids in notorious area for better recovery in order to reduce the commercial losses.
- G. To conduct mass maintenance (Preventive, Predictive, and Breakdown) programs in highly dense area to increase the life of equipment.
- H. To provide rigorous training programs to our Technical employees.
- I. To emphasis on Consumers interaction Programs of all base.

5. Allocation requirement – Project/ Activity wise.

The UHBVN seeks to allocate funds of ₹ 472.28 Crore (Approved by HERC) against budgetary support for FY 2016-17 for improvement and strengthening of sub transmission and distribution system in the areas falling in the jurisdiction of UHBVN and also seeks the revision of ARR for the FY 2016-17 as ₹ 1589.95 Crore The main activities consist of creation of new sub stations, augmentation of the existing power sub stations, release of new connections including tube well connections to farmers, metering including relocation of existing meters and other improvement works. To carry out the mentioned works, UHBVN is taking loans from various financial institutions like PFC/REC and external funding agencies such as JICA. The debt-equity ratio for loans from REC/PFC is 90:10 and for loans from JICA is 81.8:18.2. The project/ activity wise details attached as Annexure- 1. The details of financial and physical performance under the scheme during the current financial year 2015-16 and projected for the year 2016-17 (As submitted to HERC in ARR for 2016-17) is attached as Annexure-2.

6. Roll Out of the Schemes in terms of Commencement of Activities /Projects

To achieve the annual and medium term objectives, the UHBVN has to incur the capital expenditure. In distribution business the completion period of the capital projects is

relatively short and ranges from 1-2 years. The salient features, funding arrangements and other strategies of major activities/projects are given here as under:

(ix) Creation of new 33 kV Sub-station:-

Salient Features:

- New 33 kV substations shall be taken up with an objective to cater to additional load, to provide better quality power supply and better consumer service.
- A total of 47 numbers of new 33KV sub-stations are planned in UHBVN in FY 2016-17 with the estimated cost of ₹ 112.72 Crore. The funding of this scheme is through REC & JICA loans in FY 2016-17.

Benefits Envisaged:

The key benefits envisaged by creation of new substations are as follows:

- Reduction in technical losses
- Proper voltage supplied to the consumer
- Additional demand catered to consumers
- Long Term Planning to sustain load growth
- Release of new connections

(x) Augmentation of existing 33 kV Sub-stations:-

Salient Features:

- Augmentation of existing 33 kV substations shall be taken up with an objective to cater to additional load, to provide better quality power supply and better consumer service.
- A total of 45 numbers of existing 33 kV substations shall be augmented in FY 2016-17 with the estimated cost of ₹ 60.97 Crore. The funding of this scheme is through REC & JICA loans in FY 2016-17.

Benefits Envisaged:

The key benefits envisaged by augmentation of existing substations are as follows:

- Augmentation of existing substations shall assist in relieving the overloaded original substation.
- Augmentation of the substation also helps in improving the reliability of power supply to a greater extent.

- Augmentation of substation will also help in catering to the future load demand/requirement

(xi) Erection of new 33 kV lines:-

Salient Features:

- New 33 kV lines would be required along with a new upcoming sub-station, or a new additional transformer at a sub-station. These lines would be feeding the 33 kV sub-stations from an upstream sub-station.
- 300 Kms of new 33KV lines are planned to be erected in FY 2016-17 with the estimated cost of ₹ 37.59 Crore. The funding of this scheme is through REC & JICA loans in FY 2016-17.

(xii) Erection of new 11 kV lines:-

Salient Features:

- The power is evacuated from 132/66/33KV substations through emanating 11KV feeders which further distribute power to the consumers through huge network of DTs and LT lines. Therefore with erection of every new power substation; there is requirement of 11 kV feeders for effective power distribution.
- 390 Kms of new 11KV lines are planned to be erected in FY 2016-17 with the estimated cost of ₹ 15.09 Crore. The funding of this scheme is through REC & JICA loans in FY 2016-17.

(xiii) Augmentation of existing 33 kV lines:-

Salient Features:

- Sections of feeders which are overloaded are being proposed for upgrading to higher size conductors. Those sections of the feeders which are damaged and require re-conductoring are also considered under this scheme for strengthening the network.
- 364 Kms of existing 33KV lines are planned to be augmented in FY 2016-17 with the estimated cost of ₹ 26.45 Crore. The funding of this scheme is through REC loans in FY 2016-17.

Benefits Envisaged:

The key benefits envisaged by augmentation of existing 33KV lines are as follows:

- Augmentation of the lines helps in improving the reliability of power supply to a greater extent.
 - This will also reduce overloading on existing feeders resulting into reduced technical losses.
 - It will also help in catering to the future load demand/requirement.
- (xiv) Material required for release of Non-AP Connections and replacement of old assets and system improvement:-**
- Salient Features:-**
- The main objective under this scheme remains release of new connections and to maintain the continuity of supply;
 - Procurement of meters to record accurate energy;
 - Replacement of defective/damage/worn out material;
 - The estimated cost planned to be incurred in FY 2016-17 under the scheme is ₹ 200.00 Crore. The funding for this scheme is through REC loans for FY 2016-17.
- (xv) Release of Tube well connections:-**
- Salient Features:-**
- UHBVN caters to around 3 lakh agriculture connections (approx.11% of total consumer base) having the annual growth of 8-10%. Under the scheme all pending and upcoming connections are to be released.
 - The estimated cost planned to be incurred in FY 2016-17 under the scheme is ₹ 20.00 Crore. The funding for this scheme is through REC loans and through Consumer Contribution for FY 2016-17.
- (xvi) Shifting of meters in pillar boxes outside consumer premises:-**
- Salient Features:**
- The main objective is that the meters get installed at the locations, which are easily accessible for installation, testing, commissioning, reading, recording and maintenance. UHBVN has planned this scheme to reduce AT& C losses to minimal level;
 - The estimated cost planned in FY 2016-17 under the scheme is ₹ 30.00 Crore. The funding for this scheme is through JICA loans.

Benefits Envisaged:

The key benefits envisaged are as follows:

- Improved accessibility to Consumer meters.
- Reduction in meter tampering and theft cases resulting into reduction in AT&C losses.

(xvii) AMR of DS and NDS consumers between 20 KW to 50 KW**Salient Features:**

- The main objective is to install AMR for consumers having load between 20-50 KW.
- The estimated cost planned in FY 2016-17 under the scheme is ₹ 10.00 Crore. The funding for this scheme is through JICA loans.

Benefits Envisaged:

The key benefits envisaged are as follows:

- Effective monitoring of high value consumers having load between 20-50 kW.
- Reduction in meter tampering and theft cases resulting into reduction in AT&C losses.

(xviii) Civil works:-**Salient Features:**

- UHBVN plans to invest in civil construction to cater to the growing requirements of the entire distribution business at different levels viz across Circles, Divisions, Sub-divisions and Distribution Centers. Under this scheme, UHBVN plans to set up new offices, staff quarters etc.
- Also, all the renovation work shall be carried out at 33 kV substation buildings, offices, power colonies, billing centers and other allied civil infrastructure.
- The estimated cost planned in FY 2016-17 under the scheme is ₹ 30.00 Crore. UHBVN shall bear the cost of the scheme.

7. Cash Flow requirement as per Roll Out Plan

The details of Capital expenditure planned are given in Annexure-2.

To carry out the mentioned works, UHBVN is taking loans from various financial institutions like PFC/REC and external funding agencies such as JICA. The debt-equity ratio for loans from REC/PFC is 90:10 and for loans from JICA is 81.8:18.2.

8. Reporting System/ Format:

UHBVN has in-house reporting system as well as detailed formats in the shape of Electrical Measurement Book (EMB) for each project. The progress of the projects is regularly monitored and discussed at management level. The Nigam has its own energy Audit wing which carries out checks where ever deviations are reported/brought to management notice.

9. Government funded schemes:

a) IPDS

The Central Government has sanctioned “Integrated Power Development Scheme” (IPDS) on 3rd December, 2014 for urban area for:

- (i) Strengthening of sub-transmission and distribution networks in the urban areas.
- (ii) Metering of distribution transformer/ feeders/ consumers in the urban areas.
- (iii) IT enablement of distribution sector and strengthening of distribution network for completion of the targets laid down under R-APDRP for 12th and 13th Plans by carrying forward the approved outlay for R-APDRP to IPDS.

DPRs under Integrated Power Development scheme (IPDS) with estimated cost of ₹ 608.76 crore. was submitted to Ministry of Power, GoI for approval out of which ₹ 78.85 crore has been sanctioned for UHBVN.

b) DDUGJY

Government of India launched Deendayal Upadhyay Gram Jyoti Yojana (DDUGJY) on 3rd December, 2014 for;

- (i) Separation of agriculture and non-agriculture feeders facilitating judicious restoring of supply to agricultural & non-agriculture consumers in the rural areas.
- (ii) Strengthening and augmentation of sub-transmission & distribution infrastructure in rural areas, including metering of distribution transformers/feeders/consumers.
- (iii) Rural electrification for completion of the targets laid down under RGGVY for 12th and 13th Plans by carrying forward the approved outlay for RGGVY to DDUGJY.

c) UDAY (Ujjwal DISCOM Assurance Yojana)

The various issues and time lines with respect to activities for improving operational efficiencies are given as under:-

(A) ENERGY AUDIT ACTIVITIES

Energy Auditing is carried out to calculate the AT&C losses and to identify the areas with high losses for appropriate action. Under Energy auditing the input energy at various voltage levels, consumer billed energy, collections etc. are recorded and further analyzed through system generated reports. There is requirement of investment for development of effective energy audit system in utility. The pre-requisites for energy audit system are:-

- a) Metering at Feeder, DT and consumer level and associated communication system for meter data acquisition (AMR, CMRI etc.)
- b) Back end IT Infrastructure for meter data acquisition and analysis
- c) GIS Asset Mapping and Consumer indexing
- d) Skilled IT manpower

Metering at Feeder, DT and consumer level and associated communication system for meter data acquisition (AMR etc.)

(i) Feeder Metering: - Feeder metering is provided for calculation of technical losses at the transmission, sub-transmission or sub-station level. Also, the 33KV feeder meters are also required for re-verification of energy input from the transmission utility.

There are around 295 Nos. 33kV feeders and 5017 Nos. 11kV feeders. Meters have been provided on all 11kV and 33kV Incoming feeders. Moreover, for communication of feeder meter with the back end server installed under RAPDRP Part-A, AMR installation at feeders is required. The status of the same is as below:-

- AMR work for 33kV feeders is completed which shall be operational by 30th June 2016.
- AMR has already been provided for 600 No 11kV feeders under RAPDRP Part-A Scheme. The AMR for balance 4417 Nos. of 11 kV feeder will be provided at an estimated cost of ₹ 4.5 crore.

(ii) DT Metering: - The DT meter shall be required in order to identify the pockets/areas having high loss levels. There are around 259443 Nos. Distribution Transformers (Urban - 21130, Rural - 57178, AP - 181135) in UHBVN.

In case of AP, the losses are predefined whereas DTs in urban and rural areas have high losses in terms of quantum of unit lost. Thus, DT metering shall be carried out in phases first in urban and thereafter in rural areas as detailed below:-

- Phase – 1

The activity has already been commenced in 18 number towns under R-APDRP Part-A Project, wherein for 16000 DTs, meters along with AMR have been provided.

- Phase – 2

In Phase – 2, the metering along with AMR shall be provided on the following:-

- a) The balance 5130 nos Urban DT (not covered under RAPDRP Part-A) will be covered. The cost of same is ₹ 10.26 Crore. and the project shall be completed till 30th June 2017.
- b) For calculation of losses in rural areas, boundary meters shall be installed for each village. This shall enable us to identify the high loss villages in order to take appropriate action for reduction of losses. There are 3730 villages in UHBVN which will require 3730 nos. of boundary meters. The cost of same is ₹ 41.03 Crore and the project shall be completed till 30th June 2017.

Phase – 3

The DTs (57178 Nos.) under the rural areas shall be provided with the metering along with AMR once the AT&C loss levels reaches less than 40% as for further reduction of losses micro level analysis will be required. Hence, provision of these meters at DT level will be instrumental in identifying high loss areas/pockets/hamlets etc. It shall be implemented in FY 2017-18 and FY 2018-19 as a loss reduction activity. The same shall cost ₹ 114.36 Crore.

- IT Infrastructure for meter data acquisition and analysis

To carry out the above activities, strengthening of IT infrastructure will be required such as procurement and installation of IT hardware at end locations of Sub-Divisions, Providing MPLS connectivity at end location etc. including engagement of IT firm for Roll out of R-APDRP Application to Non R-APDRP Areas at the estimated cost of ₹ 17.50 Crore The same shall be completed till Sep. 2017.

- GIS Asset Mapping and Consumer indexing

In order to calculate the losses at feeder or DT level, there is requirement of asset mapping and consumer indexing. The status of the same is as below:-

- GIS Mapping:- Under R-APDRP Part – A Project the GIS mapping & Asset mapping of 600 Nos. of 11 KV feeders has been done. The GIS mapping of the remaining 4417 Nos. feeders shall be carried out at a estimated cost of ₹ 18.93 Crore till December 2017.
- Consumer Indexing:- Under R-APDRP Part-A , the consumer indexing of 8 Lakh consumers has been completed. The indexing of remaining 19 lakh (approx) consumers shall be done at a cost of ₹ 2.00 Crore till 31st December 2016.
- Skilled IT manpower
For the above mentioned energy audit activities, data analysis and support skilled IT manpower will be required. Nigam is carrying out recruitment for strengthening of its IT wing.

(B) AT&C LOSS REDUCTION ACTIVITIES

AT&C losses comprise of Technical and Commercial losses. Various activities are being carried out for reduction of technical and commercial losses as detailed below:-

a) Technical Losses:-

The technical losses are incurred due to the system constraints like overloaded feeder/transformer, worn out conductors, undersized feeder conductors, low HT/LT ratio etc. Various steps undertaken for reduction of technical losses are as below:-

- **Augmentation of DTs:-**

Augmentation of DTs shall be carried out under various schemes already planned under CAPEX by UHBVN. Approx. 18753 Nos. of DTs shall be augmented and CAPEX of approx. ₹ 315.83 Crore shall be incurred against the same in FY 2016-17 and FY 2017-18 under various schemes.

- Other Loss reduction activities undertaken for reduction of Technical losses are:-
 - Creation of New 33/11kV Sub-station
 - Augmentation of existing 33/11kV Sub-station

- Augmentation of 33/11kV lines
- Bifurcation / trifurcation of overloaded 11kV Feeders
- Strengthening of LT networks

The details of the above activities are mentioned in Annexure – A.

b) Commercial Losses:-

The commercial losses are mainly due to inadequate meters, unauthorized use of electricity (theft), manual meter reading, meter tampering etc. Steps taken to reduce the commercial losses are detailed below:-

- **Replacement of Defective/electromechanical Meters with Electronic Meters**

Procurement of 10 lakh numbers of Single Phase meters and 2 lakh numbers of Three Phase meters have already been taken up under CAPEX plan of UHBVN. The same shall be sufficient for replacement of all defective and electromechanical meters in UHBVN. The procurement of the same shall cost ₹ 122.33 Crore in FY 2016-17 and FY 2018-19.

- **Replacement of Bare conductor with AB Cables:-**

Replacement of Bare conductor with LT AB Cables shall be carried out in High Theft Prone Areas. A total of 16367 Kms of bare conductor shall be replaced with AB cables with the estimated cost of ₹ 375.15 Crore under various schemes.

- **Relocation of energy meters of DS & NDS consumers outside their premises:-**

Relocation of energy meters outside consumer premises will be carried out for DS & NDS Consumers in UHBVN for effective meter reading and reduction in meter tampering cases. Materials like Single Phase MCBs (1 by 1 and 4 by 1), LT PVC Cable (Armored and Unarmored) worth ₹ 83.85 Crore will be purchased for carrying out this activity.

- **Smart metering of all consumers consuming above 200 units**

Pilot Project for smart grid is already under implementation in Panipat City wherein 11000 nos. of smart meters will be installed. The pilot is expected to be completed by December 2016.

In case of successful results of the same and subject to availability of network connectivity, smart metering for around 3.5 lakh Consumers having consumption

greater than 200 Units / month shall be carried out. The estimated Cost for the project is around ₹ 227.5 Crore in FY 2017-18 and FY 2018-19.

In case smart metering solution is not optimal, CMRI reading for consumers will be ensured.

ANNEXURE – 1

Sr. No.	Name of scheme / work	Approval granted by HERC in ARR order for FY 2016-17 (in ₹ Crore)		Funding Agency
		Financial	Physical	
1	Creation of new 33 kV sub-stations (Nos.)	53.02	14	JICA
2	Augmentation of existing 33 kV sub-stations (Nos.)	13.08	23	JICA
3	Erection of new 33 kV lines (km.)	13.01	168	JICA
4	Augmentation of existing 33 kV lines (km.)	4.20	210	JICA
5	Bifurcation/Trifurcation of overloaded 11 kV feeders (Nos.)	20.00	227	JICA
6	Release of tube well connections (Nos.)	50.00	10,000	REC,CC
7	Material required for release of non-AP connections, replacement of old assets and system improvement	150.00	-	REC
8	Procurement of single phase meters for replacement of defective meters and release of new connections. (Nos.)	17.80	300,000	JICA
9	Procurement of three phase meters for replacement of defective meters and release of new connections. (Nos.)	9.70	70,000	JICA
10	R-APDRP (Part-B)	45.90	0	PFC
11	Construction of UHBVNL Office Building at Panchkula (Nos.)	5.00	-	REC
12	Civil Works (Nos.)	10.00	28	REC
13	Annual maintenance contract of Automatic Power Factor Correctors (Nos.)	0.80	0	REC

Sr. No.	Name of scheme / work	Approval granted by HERC in ARR order for FY 2016-17 (in ₹ Crore)		Funding Agency
		Financial	Physical	
14	Procurement of power T/F and allied equipments such as 33 kV CTS (current transformers), 33 kV PTs (potential transformers), 33 kV and 11 kV VCBs (Vacuum Circuit Breakers), 33 kV Control and Relay Panels etc.	17.94	17	JICA
15	Maintenance free earthing using 'Ground Enhancing Material' for Distribution Transformers, Meter Pillar Boxes and H-pole etc.	11.83	23,656	JICA
16	Shifting of meters in pillar boxes	50.00	890,421	JICA
Total		472.28		

Note: - To carry out the mentioned works, UHBVN is taking loans from various financial institutions like PFC/REC and external funding agencies such as JICA. The debt-equity ratio for loans from REC/PFC is 90:10 and for loans from JICA is 81.8:18.2.

C. HARYANA POWER GENERATION CORPORATION LIMITED

HPGCL, wholly owned by the Govt. of Haryana was incorporated as a company on 17.03.1997 and was given the responsibility of operating and maintaining State's own generation projects. The business of Generation of Power of erstwhile HSEB was transferred to HPGCL on 14.08.98 pursuant to Power Reforms in Haryana. As a result, HPGCL came into existence on August 14, 1998 from bringing in excellence in power generation in the State's own generating stations. It has been entrusted with the responsibility of setting up of new generating stations in order to keep pace with the ever increasing demand of power.

Power generated by HPGCL is being sold to Distribution Companies in the state owned by Haryana Govt. viz UHBVNL & DHBVNL.

The HPGCL on the date of formation had a total generating capacity of 863 MW i.e. both of Thermal & Hydel stations and is now having generating capacity of 3230.20 MW as indicated below:

Sr. No.	Name of Power Station	Unit Details	Total Capacity (MW)
1	Panipat Thermal Power Station, Panipat	1x117.8MW+3x110MW+2x210MW+2x250MW	1367.80MW

2	Deen Bandhu Chhotu Ram Thermal Power Projects, Yamuna Nagar	2X300MW	600MW
3	Rajiv Gandhi Thermal Power Projects, Khedar, Hisar	2X600MW	1200MW
4	WYC Hydro Electric Station, Yamuna Nagar	6X8MW+2X 7.2MW	62.40MW
	Total		3230.20MW

Apart from the above power projects, HPGCL plans to set up the following new projects:

- i) 1500 MW Gas Based Projects at Faridabad.
- ii) 1x800 MW supercritical coal based power plant at Panipat by way of phasing out of less efficient units- 1 to 4 at PTPS, Panipat.
- iii) 1x660 MW Thermal Unit Based on Super Critical Technology at Yamuna Nagar as an expansion of the existing coal based 2x300 MW DCRTTP, Yamuna Nagar.
- iv) 16 MW Solar Power Projects at Hydel Yamuna Nagar and Panipat.
- v) Development of Coal Block at Mara-II-Mahan in Madhya Pradesh with estimated coal reserves of 956 Million Tonnes allocated jointly to HPGCL and Delhi Govt. HPGCL is also coordinating the activities of following power Project at Haryana.
 - i) 1500MW Indira Gandhi Super Thermal Power Projects (IGSTPP) at Jhajjar which is being developed as a Joint Venture among NTPC, HPGCL and Govt. of Delhi.
 - ii) 1320 MW Mahatma Gandhi Thermal Power Project (MGSTPP) in Jhajjar under case-2 mechanism of Govt. of India.

1. Departmental Long Term Objective:

The HPGCL long Terms objectives are:

- i) To plan, promote and organize an integrated and efficient development of electricity in all aspects including planning, investigation, research, design and preparation of preliminary, feasibility and definite project reports, construction, generation, operation & maintenance of power stations and sale of power generated in accordance with the National /State economic policy and objectives laid down by the Central /State Govt. from time to time.
- ii) To act as an agent of Government/Public Sector Financial Corporations for construction of power project, generation, operation & maintenance of power stations

with a view to secure the most effective utilization of the financial investment and loans.

- iii) To coordinate the activities of its subsidiaries, to determine their economic and financial objectives/targets and to review, control, guide and direct their performance with a view to secure optimum utilization of all resources placed at their disposal.
- iv) To provide cost effective, uninterrupted quality power at optimum efficiency.
- v) To make Haryana a power surplus State by maximizing generation from existing plants and by planning and implementing new generation projects.
- vi) To explore all possible alternate sources of power generation.
- vii) To minimize the impact of fly ash on the environment.
- viii) To Develop "Green Belt" in the plants and surrounding areas.
- ix) To monitor stack emission, ambient air quality, noise level, effluents etc.
- x) To minimize damage to men, material and machinery.

2. Departmental Medium Term Objective (5 years Horizon)

1. (3X500) 1500 MW Coal based Thermal Power Project Jhajjar executed by NPTC:

Aravali Power Company Pvt. Ltd., Jhajjar (APCPL) is a joint venture (J.V.) company of the NTPC (50%), HPGCL (25%) on behalf of State of Haryana and IPGCL (25%), on behalf of State of Delhi. It has set up a power project of 3x500 MW namely Indira Gandhi Super Thermal Power Plant at Jharli in Jhajjar district. Total approved project cost of the project is ₹ 7892.43 Crore on current cost basis and ₹ 8587.97 Crore on indicative completed cost basis, which is being funded in the debt-equity ratio of 70:30 by the J.V. partners. HPGCL's share in the equity is 25% and the share of Haryana in power is 50%.

APCPL has further revised its project cost to ₹ 9600.00 crore accordingly the share of Haryana in the equity of APCPL was worked out as ₹ 720.00 crore The State Govt. has already released ₹ 664.73 Crore upto 2013-14. Out of this, HPGCL has paid ₹ 644.10 crore to APCPL according to their project cost of ₹ 8587.97 crore. HPGCL has proposed to the State Govt. for release of remaining amount of equity of ₹ 55.27 Crore for the financial year 2016-17 as a spill over of the previous year.

2. Raising of the height of ash dyke:

3. At RGTPP, Hissar:

The Ash Dyke of RGTPP has filled up to more than 90% of its capacity. Further acquisition of land for the ash pond is not permitted as per the MOE&F guidelines. Accordingly work of raising of the ash dyke was awarded in the year 2014-15 at a cost of ₹ 25.32 crore. The work has already started and is in the advance stage of completion. The above Capex has also been proposed in the capital expenditure plan submitted to the HERC for approval and consideration in the tariff determination. The project is proposed to be funded in the debt equity ratio of 70:30. Accordingly an amount of ₹ 7.60 Crore has been proposed as equity support of State Govt. during 2015-16 for the project out of which an amount of ₹ 4.34 Crore has been released by the State Govt. during FY 2015-16. Accordingly, remaining amount of ₹ 3.26 Crore has been proposed for the financial year as a spill over of the previous year.

a) At PTPS, Panipat:

The work of raising the height of ash dyke of PTPS Panipat is under progress. The capital expenditure of raising of Ash dyke at PTPS, Panipat has already been considered and approved by the Hon'ble Commission in its MYT order dated 29th May, 2014. As such an expenditure of ₹ 18.00 Crore has been proposed to be incurred during 2016-17 for this purpose.

Raising of the height of ash dyke of 2x300 MW, DCRTTP:

Ash Dyke has already been filled upto the brim of the dyke and as per the MoE&F clearance, there is a limitation on further acquisition of land. As 90% of the ash pond has already filled up so it has become imperative to increase the height of Ash Dyke of 2x300 MW DCRTTP Plant. The process of the work for approval of increasing the ash dyke is under process and it is expected that the actual work of increasing the height shall be carried out in the year 2015-16 at an approximate cost of ₹ 50.00 crore.

4. Capital Overhauling at WYC

WYC Hydro Electric Project is the only source of Hydro-renewable Energy in state of Haryana. Discoms are also meeting their RPO obligation by purchase of the power from this plant. The vision of the government of India and also the state of Haryana is to promote the renewable energy source of power. WYC Hydel Project is operating since more than 25 years

without any additional capital expenditure. No capital expenditure has been done on WYC since 2006-07 despite the fact that 6 of the 8 machines of the plant are more than 25 years old. Currently owing to lack of renovation work, these plants are running only upto partial capacity of their installed capacity. Rather two Machines i.e. A2 and B2 are out of order since 2013 and 2012 respectively.

Replacement of major parts i.e. Runner Blade Assembly and Discharge Ring Assembly are required for bringing back machine B-2 into operation and to get load of machine near rated capacity. Runner Blades Assembly converts the potential energy of water into the Kinetic energy and helps to drive the generator whereas Discharge Ring is the outside casing of the Runner Blade Assembly. Work of A-2 and B-2 machine is going on and others are expected to be repaired as proposed above. As such an expenditure of ₹ 14.10 Crore has been approved to be incurred during 2016-17 for this purpose.

5. Zero Discharge System at RGTPP

As per MOE&F stipulation, it is mandatory to implement zero discharge scheme, so that no effluents are discharged outside the plant boundary. Supply and erection work of the zero discharge scheme has been completed at RGTPP at a cost of ₹ 20.14 Crore. The commissioning activities have commenced and the system is likely to be commissioned by the end of December, 2014. The above is also been submitted to the HERC for approval.

6. Implementation of ERP

HPGCL is in the process of implementation of ERP to interconnect all its generating stations and Head quarter. It is a proven computerized system for optimum utilization of man, machine and material. The total cost of project has been estimated to be ₹ 29.60 Crore. Capital cost of project is being financed by way of equity support from State Govt. (30%) and through loan (70%) from Financial Institutions. An expenditure of ₹ 9.00 Crore (2.70 equity + 6.30 debt) has been proposed to be incurred during 2016-17.

7. 1x660 MW DCRTTP, Yamunanagar

The state govt. has agreed in principle for addition of 3rd unit of 660 MW at DCRTTP, Yamuna Nagar. The total cost of project as per DPR is ₹ 4553.40 Crore. The project is proposed to be funded in the debt equity ratio of 70:30. The project is expected to be delayed due to coal linkage.

8. Capital investment in the 1500 MW (2x750) Gas Based TPS, Faridabad:

The project is expected to be delayed due to availability of the gas. Land for the project has already been acquired. The expenditure on land cost amounting to ₹ 57.07 crore has already been incurred. However, the final outcome of the project is dependent upon the confirmed allocation of gas from MoP & NG, which is still wanting.

9. Solar Projects:

Hon'ble Chief Minister, Haryana during December, 2014 decided that HPGCL should take initiatives for installation of 400 MW Solar Power Plants at those wastelands as well as on the lands owned by it. HPGCL engaged a reputed consultant M/s Gujarat Energy Research and Management Institute (GERMI), Gujarat for providing consultancy services for setting up Solar Power Projects on the land available at HPGCL Thermal Power Stations. The feasibility of setting up about 72 MW Solar Power Projects on the land /area available at HPGCL Power Stations at Panipat, Yamuna Nagar, Hisar and Ash Dyke area of Faridabad has been identified.

3. Annual Objective & Impact Expected

(Amount in Crore)

Sr. No.	Name of Scheme	Budget Estimate for 2016-17	
		Plan	Non-Plan
1.	(3x500) 1500 MW Coal based Thermal Power Project Jhajjar being executed by NPTC	55.27	-
2.	10 MW Solar Project AT Panipat .	3.41	64.69
3.	Zero Discharge Scheme at RGTPP, Hisar	-	1.50
4.	Capital overhauling at WYC Hydel	-	23.85
5.	Increase of Ash Dyke height at PTPS	-	6.60
6.	Implementation of ERP	3.96	9.04
7.	Raising of Ash Dyke at RGTPP, Hisar	2.00	-
8.	Raising of Ash Dyke at DCRTTP, Yamuna Nagar		32.00
	Total	64.64	137.68

Activities /Projects

To achieve the Annual and Medium terms objectives of HPGCL the funding arrangements of each schemes is as under:

1. (3x500) 1500 MW Coal Based Thermal Power Project Jhajjar executed by NTPC:

This is not a direct capital investment project of HPGCL. HPGCL is a medium to invest the equity of Haryana in the Aravali Power Company Pvt. Ltd., Jhajjar (APCPL).

2. Raising of the height of ash dyke:

At RGTPP, Hissar and PTPS Panipat:

The funding of the work has been managed from the existing short term borrowings of HPGCL for the working capital requirement.

3. Capital Overhauling at WYC

The funding of the work for F.Y. 2014-15 has been managed from the existing short term borrowings of HPGCL for the working capital requirement. For the future funding separate Capex. loan will be tied up from the Banks.

4. Zero Discharge System at RGTPP

The capital expenditures proposed above has been financed completely through debt arrangement.

5. Implementation of ERP

The total cost of project has been estimated to be ₹ 29.60 Crore. Capital cost of project is being financed by way of equity support from State Govt. (30%) and through loan (70%) from Financial Institutions.

6. 1x660 MW DCRTTP, Yamunanagar

In order to reduce the burden on State Government, efforts are being made to get the project funded in the debt equity ratio of 80:20, against the norms of 70:30. Further, to support the equity, efforts are being made to generate funds from sale of land at Faridabad. For the debt. component, HPGCL is exploring various alternatives like, External aid/funding (JICA etc.), PFC, REC, NCRPB, Banks and other financial institutions. The funding arrangements can be finalized after finalizing the DPR and ascertain financial prudence.

7. Raising of the height of ash dyke of 2x300 MW, DCRTTP:

Funding shall be arranged through Capex. funding from the Banks or financial institutions.

8. Capital investment in the 1500 MW (2x750) Gas Based TPS, Faridabad:

Capital cost of project is being financed by way of equity support from State Govt. (30%) and through loan (70%) from Financial Institutions.

9. Solar Projects:

Capital cost of project at PTPS, Panipat is being financed by way of equity support from State Govt. (5%) and through loan (95%) from NABARD. Further, capital cost of 10 MW Solar Power Project at FTPS, Faridabad is being financed by way of equity support from State Govt. (30%) and through Loan (70%) from Financial Institutions etc. Further, to support the equity, efforts are being made to generate funds from sale of land at Faridabad. The funding arrangements can be finalized after finalizing the DPR and ascertain financial prudence.

10. Cash Flow Requirement as per Roll Out Plan

(Amount in Crore)

Sr. No.	Name of Scheme	Equity from State Govt.	Borrowing from Financial Institutions i.e. PFC, REC, NCRPB, Banks etc.	Total Project Cost
1.	1x660 MW Supercritical unit at DCRTTP, Y.Nagar	1366.02	3187.38	4553.40
2.	1500MW (2x750) Gas Based Plant at Faridabad	1800.00	4200.00	6000.00
3.	Raising of Ash Dyke (RGTPP)	-	25.32	25.32
4.	Raising of Ash Dyle (PTPS)	-	86.96	86.96
5.	Raising of Ash Dyke (DCRTTP)	-	50.00	50.00
6.	Capital Overhauling – WYC Y. Nagar		44.68	44.68
7.	Implementation of ERP	8.90	20.80	29.60
8.	Zero discharge system at RGTPP		20.14	20.14
9.	Solar Projects at Panipat & Faridabad	24.56	114.04	138.60

11. Reporting System /Format

HPGCL has engaged a consultant M/s Price Water House to assist in full life cycle of ERP implementation to take advantage of their experience and expertise to help in ensuring

the success of ERP project. HPGCL & consultant teams shall jointly work for the total life cycle of the project with a goal of successful system implementation.

12. In House/ Third Party Impact Assessment Method

Explanatory notes to Plan Outlay :

A. GH-4801- Equity

1. Generation Control Centre : ERP at Head Quarter

HPGCL is in the process of implementation of ERP to interconnect all its generating stations and Head quarter. It is a proven computerized system for optimum utilization of man, machine and material. The total cost of project has been estimated to be ₹ 29.60 Crore. Capital cost of project is being financed by way of equity support from State Govt. (30%) and through loan (70%) from Financial Institutions. An expenditure of ₹ 9.00 Crore (2.70 equity + 6.30 debt) has been proposed to be incurred during 2016-17.

2. 10 MW Solar Projects at Panipat

Hon'ble Chief Minister, Haryana during December,2014 decided that HPGCL should take initiatives for installation of 400 MW Solar Power Plants at those wastelands as well as on the lands owned by it. HPGCL engaged a reputed consultant M/s Gujarat Energy Research and Management Institute (GERMI), Gujarat for providing consultancy services for setting up Solar Power Projects on the land available at HPGCL Thermal Power Stations. The feasibility of setting up about 72 MW Solar Power Projects on the land /area available at HPGCL Power Stations at Panipat, Yamuna Nagar, Hisar and Ash Dyke area of Faridabad has been identified.

In the first instance HPGCL has decided to set up 10 MW Solar Power Project at PTPS, Panipat. As per Detailed Project Report (DPR) submitted by the GERMUI on 10.10.2015 the total cost of the project is 68.10 crore i.e. ₹ 6.81 Crore per MW. As per Approval of Hon'ble Chief Minister, Haryana , the NABARD will providing RIDF support as loan upto 95% i.e ₹ 64.69 Crore of the project cost to State Govt. which will be repayable in 7 years and remaining 5% i.e. 3.41 Crore shall be contributed by the State Govt. Accordingly an expenditure of ₹ 3.41 crore has been proposed as equity support of State Govt. during 2016-17 for the project.

3. (3X500) 1500 MW Coal based Thermal Power Project Jhajjar executed by NTPC:

Aravali Power Company Pvt. Ltd., Jhajjar (APCPL) is a joint venture (J.V.) company of the NTPC (50%), HPGCL (25%) on behalf of State of Haryana and IPGCL (25%), on behalf of State of Delhi. It has set up a power project of 3x500 MW namely Indira Gandhi Super Thermal Power Plant at Jharli in Jhajjar district. Total approved project cost of the project is ₹ 7892.43 Crore on current cost basis and ₹ 8587.97 Crore on indicative completed cost basis, which is being funded in the debt-equity ratio of 70:30 by the J.V. partners. HPGCL's share in the equity is 25% and the share of Haryana in power is 50%.

APCPL has further revised its project cost to ₹ 9600.00 crore accordingly the share of Haryana in the equity of APCPL was worked out as ₹ 720.00 crores. The State Govt. has already released ₹ 664.73 Crore upto 2013-14. Out of this, HPGCL has paid ₹ 644.10 crore to APCPL according to their project cost of ₹ 8587.97 crore. HPGCL has proposed to the State Govt. for release of remaining amount of equity of ₹ 55.27 Crore for the financial year 2016-17 as a spill over of the previous year.

4. Raising of Ash Dyke at RGTPP, Hissar:

The Ash Dyke of RGTPP has filled up to more than 90% of its capacity. Further acquisition of land for the ash pond is not permitted as per the MOE&F guidelines. Accordingly work of raising of the ash dyke was awarded in the year 2014-15 at a cost of ₹ 25.32 crore. The work has already started and is in the advance stage of completion. The above Capex has also been proposed in the capital expenditure plan submitted to the HERC for approval and consideration in the tariff determination. The project is proposed to be funded in the debt equity ratio of 70:30. Accordingly an amount of ₹ 7.60 Crore has been proposed as equity support of State Govt. during 2015-16 for the project out of which an amount of ₹ 4.34 Crore has been released by the State Govt. during FY 2015-16. Accordingly, remaining amount of ₹ 3.26 Crore has been proposed for the financial year as a spill over of the previous year.

B GH-6801- Loan

1. Refurbishment of Unit-3 & 4, PTPS, Panipat (IBRD GEF Grant from World Bank)

The State Government has decided to discontinue comprehensive R & M of Unit 3&4 Panipat Thermal Power Station (PTPS), Panipat through World Bank funding due to not found

economically viable. However, GEF grant will flow/continue to HPGCL as a reimbursement basis against the work of “Design Consultancy”, “Assessment of O&M Practices” and “Strengthening of O&M Practices”. The Design Consultancy work has been completed and consultancy work relating to assessment of O&M Practices of HPGCL thermal power plants is at completion stage. The work for Strengthening of O&M practices at thermal Power Station of HPGCL is to be started during 2016-17 as such an amount of ₹ 2.14 Crore has been proposed for this purpose for the financial year 2016-17.

2. Loan from NABARD through State Govt. for setting up of 10 MW Solar Projects at Panipat:

Hon’ble Chief Minister, Haryana during December, 2014 decided that HPGCL should take initiatives for installation of 400 MW Solar Power Plants at those wastelands as well as on the lands owned by it. HPGCL engaged a reputed consultant M/s Gujarat Energy Research and Management Institute (GERMI), Gujarat for providing consultancy services for setting up Solar Power Projects on the land available at HPGCL Thermal Power Stations. The feasibility of setting up about 72 MW Solar Power Projects on the land /area available at HPGCL Power Stations at Panipat, Yamuna Nagar, Hisar and Ash Dyke area of Faridabad has been identified.

In the first instance HPGCL has decided to set up 10 MW Solar Power Project at PTPS, Panipat. As per Detailed Project Report (DPR) submitted by the GERMUI on 10.10.2015 the total cost of the project is 68.10 crore i.e. ₹ 6.81 Crore per MW. As per Approval of Hon’ble Chief Minister, Haryana, the NABARD is providing RIDF support as loan upto 95% i.e ₹ 64.69 Crore of the project cost to State Govt. which repayable in 7 years. Remaining 5% i.e. 3.41 Crore shall be contributed by the State Govt. Accordingly an amount of ₹ 64.69 Crore has been proposed under major head 6801- Loan from NABARD for the project for the FY 2016-17.

D. Haryana Vidyut Prasaran Nigam Limited

1. Departmental Long Term Objective

Haryana Vidyut Prasaran Nigam Ltd (the company) is a State Transmission Utility declared by Govt of Haryana under section 39 of Electricity Act, 2003. Apart from this, the company has also been entrusted with the duties of State Load Dispatch Centre (SLDC) under section 31 of the said act.

The company is also co-owner of Bhakra Beas Management Board generation assets along with other partner States viz. Panjab, Himachal, Rajasthan and Chandigarh. The functions and duties of the company as State Transmission Utility and SLDC are defined in the ibid statute. Inter alia the company is responsible for planning a robust transmission network for the state of Haryana keeping in view the reliability, safety and security of the State grid. Similarly, the company is responsible for monitoring the scheduling and dispatching of power, monitoring of power system on online real time basis.

The transmission company has to plan a transmission network based on forthcoming requirement for a period of 15-20 years. For this, the company has to keep track of upcoming generation sources as well as load centres where the power is expected to be consumed. This job has to be done with precision so that there is no mis-match between the evacuation of power and distribution to the load centres. The primary long term objective of the company is to plan for new 400 KV / 220 KV Sub Stations along with associated lines based on expected availability of power and load centres based on load flow studies and cost benefit analysis.

2. Departmental Medium Term Objective (5 Years Horizon)

In the medium term the company has to plan its expansion with 132 KV / 66 KV sub stations, associated lines and augmentation of existing sub stations. These activities give immediate relief to the area where load has grown and where the created capacities can be utilized or the new capacities can be created on medium term basis. In the medium term, the objective of the company is to make available power supply to the areas where the major expansion is not required.

3. Annual Objective and Impact Expected

On annual basis, the company has to plan for the peak requirement of power during paddy season and winter season. Haryana witnesses two geographical peaks (i) during paddy season in the north Haryana and (ii) in the winter season in south Haryana. In order to ensure continuity of quality power, the company concentrates on preventive repair and maintenance of transmission network. All these activities are aimed at minimizing the unplanned break-downs and to ensure good attributes in power transmission.

4. **Strategies**

In order to achieve its objective of expansion of the network and maintaining the network in a good condition, company follows various strategies which includes induction of new technologies, training of existing manpower, feedback mechanism, performance management system etc. Company prepares quarterly plans for planning and execution of projects so that there is no delay in completion of projects. The company has complete preventive maintenance programme and proper supervision mechanism to ensure the compliance of standard procedures. For evacuation, the company has a policy of creating lines on N-1 criteria basis. All 220 KV and other critical sub stations are on radial mode to ensure the continuity of supply during the break-down. Further, the company is maintaining hot transformers of each voltage rating so as to minimize the restoration period in case of forced break-downs. The company has maintained a pool of mobile sub stations used as emergency restoration system. In order to avoid disruption of supply, company is having two hot line gangs to carry out repair work on EHT lines without taking shutdowns. In order to avoid land usage because of erection of transmission lines, the company has decided that all lines will be on double circuit basis even if the immediate requirement is only for one circuit. In highly populated areas the company is resorting to multi-circuit towers. Further, in urban areas like Gurgaon, Faridabad, the company is switching over to GIS technology in order to reduce the land requirement as compared to AIS technology.

5. **Roll Out of the scheme in terms of commencement of activities / projects**

Roll Out of the scheme during 2016-17

Category	New Substations	Augmentation	Transmission Lines
	No.	No.	KM
400 KV	1	3	35
220 KV	16	5	289.91
132 KV	4	21	122.46
66 KV	6	15	225.95
Total	27	44	673.32

6. **Cash Flow requirement as per Roll Out Plan for 2016-17**

(₹ in crore)

Sr. No.	Sources of Funds	Amount
1	Equity	263.95
2	IBRD Loan	205.08

3	Loan from other Financial Institutions	497.47
	Total	966.50

7. Reporting System / Format

The transmission company has been given two technical benchmark viz. normative transmission losses and transmission system availability. The company has developed robust mechanism of monitoring both these parameters on regular basis. Various formats for capturing the information, its compilation and analytics have been developed for critical analysis of each elements contributing to the final figure. The transmission losses are captured from the input energy at generator bus bar or the State boundary in case of inter-state transmission system. At the lower end, the power delivered to Discoms is captured through special energy meters installed at distribution inter-phase. There is a standard format of reporting the transmission losses to the higher authorities and it is one of the regular agenda item being discussed in the Board of Directors meeting.

As regards transmission system availability, the company is calculating the same as per CERC formula. The transmission system availability is the indicator of uptime of transmission network availability. The company has divided formats for capturing this data on Division, Circle basis and the final compilation is done by SLDC to calculate it on monthly basis for company as a whole. This is also one of the regular agenda item being discussed in BoDs meeting.

Apart from this, the company has also developed a system of monitoring the progress of the projects being executed departmentally or through EPC contracts. The monitoring is done based on these proformas by S.E., C.E., Director Projects and Managing Director. This is also one of the regular agenda item for BoDs meeting.

8. In-House / Third Party Impact Assessment Method

The Company has professional planning wing which makes load flow studies on software driven model on regular basis. While conducting the load flow study, the impact of project planned and executed in the past gets captured and based on the new requirement of network expansion is planned further. The projects are planned based on the specific requirement / request of distribution companies after making techno-economic studies and analyzing the data being recorded at various sub stations. Thus, in the first place, there is no chance of extra capitalization which is further substantiated by the data being captured in the

sub stations. The planning is done keeping in view various parameters including rate of load growth, availability of ROW, existing network elements, time required in planning award and execution of projects, redundancy to be kept in the system etc. There is hardly any chance of not getting the desired impact from the project being executed as a prudence check of the projects being executed is also done by the sector regulator who has the legal authority to approve / disapprove.

RENEWABLE ENERGY

An outlay of ₹ 1630.50.00 lakh has been approved for Renewable Energy Department for the year 2016-17.

(1)

Code No. : 1-1-1451-2810-02-101-99
Name of the Scheme : Administration set up of Non-conventional Sources of Energy
Outlay : ₹ 99,50,000/-

This is a State Plan Scheme. 6 Posts of Project Officer, One post of Private Secretary, One post of Personal Assistant, One Post of Programmer, 4 posts of Assistant Project Officers, Two post of Steno Typist, and two posts of Clerk have been sanctioned under this scheme. These Posts would continue during the year 2016-17.

(2)

Code No. : 1-1-1452-2810-02-101-99
Name of the Scheme : Promotion of Non-Conventional Energy Sources
Outlay : ₹ 13,81,00,000/-

This is a State Plan Scheme. Under this scheme, programmes of Solar Photo Valtic systems in Urban Areas, LED based SPV Home lighting System (12watt), SPV Street Lighting Systems (11/9 watt) for Urban Areas, SPV Street Lighting System for Rural Areas, Demonstration Application of Solar Thermal technologies for social sector, promoting the installtion of Solar Water Heating systems for general public, off grid solar power packs, publicity and awareness programme, promotion of energy efficiency initiatives (BURM), Green Energy /Energy Conservation (EC) fund, CDM projects, R&D and demonstration application energy Efficient Building programme are to be implemented.

Under these Scheme, demonstration Applications of Solar Thermal Technology for Social Sector, Scheme for Promoting the installation of Solar Water Heating Systems for general public, Scheme on setting up of Demonstration Project based on waste to energy and industrial wastes, Solar Power Pack & Solar Inverter Charger, Publicity & Awareness Programme, Scheme on Promotion and study on new Technologies/New Shikshadeep Scheme

on LED based Solar Lamp, Scheme on promotion of Energy Efficiency initiatives, Green Energy Fund (EC Fund) etc. are to be implemented during the year 2010-11. Under these schemes, targets of 17091 LED based Solar Lantern, 2800 LED based Solar Photo Valtic Home Lighting System, 25 Solar Photo Valtic Street Light for Urban Areas, are likely to be provided during 2016-17.

(3)

Code No. : 1-1-0000-2810-02-789-99

Name of Scheme : Shikshadeep Scheme on LED based Solar Lanterns for SC Students

Outlay : ₹ 1,50,00,000/-

The Shikshadeep Scheme on LED based solar Lanterns for SC Students has been discontinued as the Solar Lantern is under dispute with M/s RGVP and the matter is pending with the Hon'ble High Court. Accordingly, this scheme is being implemented to provide the Solar System for IAY Households of SC families instead of LED Based Solar Lanterns for SC Students. In Haryana 7169 houses have been constructed by providing a lump sum financial assistance to below poverty line (BPL) peoples in rural areas during 2012-13 and now these houses have been completed. Under the scheme, there is no provision of electrical connection for these houses and the beneficiaries themselves to take the connection from the Utility Deptt. with nominal charges, thereafter in practice, financially they are not in the position to pay the electricity bill and use kerosene lamp for their lighting use. They need alternative solar energy system which can serve their lighting need and running fan in summer season.

INDUSTRIES

An outlay of ₹ 3202.00 lakh has been approved for Large & Medium Industries and ₹ 65920.00 lakh for Village & Small Scale Industries for the year 2016-17.

A. Scheme of Large & Medium Industries

1. Share Capital to HSIIDC

(i) Annual Objective & Impact Expected.

The State Government will provide equity of ₹ 1.00 lakh as token money to support the HSIIDC for strengthening of financial base of the Corporation.

(ii) Roll out of the scheme in Terms of Commencement of Activities/ Projects

This is an ongoing scheme and the Government has been providing funds for increasing the share capital base in HSIIDC in the past years.

(iii) Strategies

The State will continue to support HSIIDC by increasing its share capital.

(iv) Cash Flow Requirement as per Roll Out Plan

An outlay of ₹ 1.00 lakh has been kept as a token money for enhancing the capital base of HSIIDC.

2. Share Capital to Haryana Financial Corporation (HFC).

(i) Annual Objective & Impact Expected.

An outlay of ₹ 1.00 lakh has been kept as a token money to support the HFC for strengthening financial base of the Corporation.

(ii) Roll out of the Scheme in Terms of Commencement of Activities/Projects.

This is an on-going scheme and the Government has been providing funds for increasing the share capital in HFC in the past years.

(iii) Strategies

The Department shall continue to support HFC by increasing its share capital.

(iv) Cash Flow Requirement as per Roll Out Plan.

An outlay of ₹ 1.00 lakh has been kept for increasing the share capital of HFC.

3. Investment Promotion Centre, Chandigarh and Delhi

(i) Department Long Term Objective

The main objective is to attract investment in the State and to provide facilitation to the entrepreneurs.

(ii) Department Medium Term Objective (5 Years Horizon)

To implement various schemes launched in the new Enterprises Promotion Policy, 2015 and liaison/coordinating with various State Government and Central Govt. offices. Sick unit cell is dealing with the cases/references of sick units, received from Board of Industrial and Financial Reconstruction (BIFR) regarding revival/rehabilitation of these sick units. Publishing of Udyog Yug monthly magazine.

(iii) Annual Objective & Impact Expected

Guidance is provided to all categories of entrepreneurs regarding various facilities and incentives offered by the State Govt. and also about the procedures involved in setting up of industrial units. To conduct various level committees as per Haryana Enterprises Promotion Policy-2015.

(iv) Strategies

To attract investment of ₹ 1.00 lakh crore and employment to 4 lakh persons as per the Enterprises Promotion Policy, 2015

(v) Allocation Requirement-Project/Activity wise

The State Govt. provides maximum grant-in-aid to the extent of ₹ 40.00 lakh per year.

(vi) Roll out of the Scheme in Terms of Commencement of Activities/Projects

To act as a Single Point Contact Agency to provide information, guidance and hand-holding services for venture location by prospective entrepreneurs particularly with regard to various sanctions/approvals required for implementation of the projects, availability of land and present level of infrastructure in the State and to assist entrepreneurs in submission of applications for approvals/registration to different organizations. Implementation of Single Window System to provide approval /clearances under one room. A Haryana enterprises Promotion Board (HEPB) has been created. Projects with investment more than ₹ 10.00 crore and involving CLU cases of more than one acre land will be cleared by the empowered Executive Committee of the Council under PSCM. Projects with investment upto ₹ 10.00

crore and CLI cases upto one acre in conforming zones will be cleared by District Level Clearance Committee headed by Deputy Commissioner..

A outlay of ₹ 200.00 lakh has been approved as Grant-in-Aid to Investment Promotion Centre for the year 2016-17.

4. Assistance to States for developing of Export Infrastructure and other Allied activities Scheme (ASIDE)

Assistance to States for developing of Export Infrastructure and other Allied activities Scheme (ASIDE) Scheme was launched by the Government of India in the year 2002-03. The objective of the scheme was to involve the States in the export effort by providing assistance to the State Governments for creating appropriate infrastructure for the development and growth of exports. Department of Commerce, Government of India, Ministry of commerce and Industry provides central assistance to States for developing export infrastructure and other allied activities. Central Government allocated the funds on the basis of export performance i.e. share of State in total exports of country and growth rate of exports over the previous year. The funds will be debit able under Grant-in-aid to State Government. Earlier, the funds under this scheme were used to be received through 100% CSS. Now the GoI has converted this scheme into sharing basis Central Govt. and State Govt.(50:50).

An outlay of ₹ 3000.00 lakh (CS ₹ 1500 lakh + SS ₹ 1500 lakh) has been approved under the ASIDE scheme for the year 2016-17.

i.	Departmental Long Term Objective	For creating appropriate infrastructure for the development and growth of export and other allied activities.
ii.	Departmental Medium Term Objective(5 Years Horizon)	For developing export infrastructure and other allied activities.
iii.	Annual Objective & Impact Expected	The objective of the scheme was to involve the States in the export effort by providing assistance to the State Governments for creating appropriate infrastructure for the development and growth of exports.
iv.	Strategies	To provides central assistance to States for

		developing export infrastructure and other allied activities.
v.	Allocation Requirement- Project/Activity-wise	A sum of ₹ 3000.00 lakh (CS ₹ 1500.00 lakh+SS ₹ 1500.00 lakh) has been approved for developing export infrastructure and other allied activities in the State.
vi.	Roll Out of the Scheme in Terms of Commencement of Activities/Projects	Scheme was launched by the Government of India in the year 2002-03. The objective of the scheme was to involve the States in the export effort by providing assistance to the State Governments for creating appropriate infrastructure for the development and growth of exports.
viii.	Reporting System/format	At the end of the year actual expenditure can be reported.

B. Write-up and Statement of the Scheme of Large & Medium Industries

1. Interest Free Loan in lieu of deferred Sales Tax/VAT

(i) Long Term Objective

To ensure balance regional development in Haryana by improving quality and access to Education & Skill Development, by developing infrastructure & getting power connectivity & by incorporating technology at different level.

(ii) Medium term Objective (5Years Horizon)

Employment generation & inclusive Growth and to attract ancillary unit & auxiliary industries in the MSME sector leading to a positive domino effect in the economy.

(iii) Annual Objective & Impact Expected

For sustain Industrial growth of the backward area.

(iv) Strategies

Grant of interest free loan to be quantified, at 50% of the tax paid on the sale of goods produced in such industrial units, under the Value Added Tax Act, 2003 and repayable after five year from the date of disbursement.

(v) Allocation Requirement- Project/Activity-wise

As per the industrial policy-2005, the claim of ₹ 205.38 crore has been received and same lying pending for want of funds.

(vi) Roll out of the Scheme in Terms of Commencement of Activities/ Projects.

The State Government has introduced a new scheme under the Industrial Policy 2005, 2011 and 2015 namely Refund of Tax under VAT to new Industrial units. The object of the scheme is to encourage entrepreneurs to set up their industrial units in the backward area in the State. The incentives to be provided under the scheme are as under:-

- i) Mega Project with investment of ₹ 100 crore and above or any project employing more than 500 persons irrespective of investment to be set up in the backward areas would be eligible for financial assistance to be quantified at 50% of the tax paid on the sale of goods produced by such industrial units, under the Haryana Value Added Tax Act 2003 for a period of 7 years from the date of start of commercial production, as Interest Free loan (IFL) repayable after a period of five years from the date of disbursement of Interest Free Loan.
- ii) New SSI units in the backward areas would be eligible for financial assistance in the shape of Interest Free Loan to be quantified at 50% of the Value Added Tax Act 2003 for a period of 5 years date of start of commercial production to be repayable after a period of five years.

(vii) Cash flow requirement as per roll out plan

The State Government had provided the fund of ₹ 106.84 crore from the financial year 2008-09 to this financial year till date. But, the office has liability of ₹ 205.38 crore. The interest free loan granted to the units from 2008-09 to 2015-16 as per budget provision is given below:

Sr. No.	Financial year	Amount Budget	Disbursement	(Recovered) due	Financial year
1.	2008-09	10,53,00,000	10,53,00,000	recovered	2014-15
2.	2009-10	20,00,00,000	20,00,00,000	Recovered	2015-16

3.	2010-11	12,30,65,000	12,30,65,000	Recovered	2016-17
4.	2011-12	9,00,00,000	9,00,00,000	Yet Due	2017-18
5.	2012-13	10,00,00,000	10,00,00,000	Yet Due	2018-19
6.	2013-14	10,00,00,000	10,00,00,000	Yet Due	2019-20
7.	2014-15	15,00,00,000	15,00,00,000	Yet Due	2020-2021
8.	2015-16	20,00,00,000	12,60,00,000	Yet Due	2021-2022
	Total	106,83,65,000	93,88,65,000		

An outlay of ₹ 2000.00 lakh has been approved under the scheme of interest free loan in lieu of deferred sales tax/Vat for the financial year 2016-17.

2. Grant -in-Aid to Khadi & Village Industries Board

I. Departmental Long Term Objective

The Grant-in-aid to Khadi & Village Industries Board Scheme is implemented for development and promotion of Khadi sector in the State and creation of employment opportunities by setting up of income generating ventures.

II. Departmental Medium Term Objective (5 Years Horizon)

The scheme envisages for skill development, providing credit through banks, financial assistance for infrastructure up-gradation /maintenance and direct incentive to the Khadi weaver/producer on production.

III. Annual Objective & Impact Expected

To provides direct and indirect employment to Khadi weavers and allied workers mostly from SC, Backward and minority communities. The Khadi sector has been sustained by transferring of skills from one generation to another. The Khadi products being eco-friendly fabric are in high demand in the international Market as well as in domestic Market. However, handloom weavers being unorganised, face problems in supplying their products of large orders in absence of systemised production wherein they may cater to the stringent quality and timely delivery.

IV. Strategies

The Khadi and Village Industries Commission (KVIC), Govt. of India provides budget to Haryana Khadi & Village Industries Board (KVIB) for implementation of schemes of Govt. of India for the development of Khadi and Village Industries. The State Government provides

necessary funds for establishment expenditure on staff of Khadi & Village Industries Board (KVIB) and also for Khadi & Village Industries promotional schemes.

V. Allocation Requirement –Project /Activity-wise

An outlay of ₹ 1500.00 lakh has been approved under this scheme for the year 2016-17.

VI. Roll Out of the Scheme in Terms of Commencement of Activities/ Projects

The State Government provides necessary funds for establishment expenditure on staff of Khadi & Village Industries Board (KVIB) and also for Khadi & Village Industries promotional schemes. The Govt. of India sponsored scheme of Prime Minister Employment Generation Programme (PMEGP) and Market Development Assistance Scheme (MDA) are implemented in the state by Khadi & village Industries Board. Under PMEGP scheme the application for loans to eligible beneficiaries are forwarded to banks for loans and necessary training is provided to the beneficiaries relating to their ventures. Khadi weaver, producer and sellers are provided incentive by Govt. of India @ 20% of production cost to motivate them.

VII. Cash Flow Requirement as per Roll Out Plan

An outlay of ₹ 1500.00 lakh has been approved for the year 2016-17 for the staff salary of the Board, Pensioners and new scheme namely Marketing Development Assistance (MDA).

VIII. Reporting System /Format

Quarterly progress report of financial achievement is obtained and sent to Account General, Haryana and the State Govt. for information.

3. Entrepreneurship Development Programme for SC/ST

(i) Departmental Long Term Objective:

There is a need to include all the people in the economic development process of the state. For social and economic up-liftment of SC/ST a booster dose in the form of special training and incentives to encourage them to become entrepreneurs and to start their own industrial and service venture is necessary. The State Govt. has decided to take effective step to promote entrepreneurship for SC/ST persons. As per the Scheme the EDP will be organized with special focus on S.C/ST Youth and women.

(ii) Departmental Medium Term Objective (5 Years Horizon):

Under the Scheme at least Two EDP will be conducted for the batch of at least 35 SC beneficiaries in each district of the State. The duration of the programme will be of four weeks. The Curriculum of EDP has been finalized in consultation with HIPA Gurgaon, MSME Development Organisation, Karnal, Haridicon and Industrial Associations.

(iii) Annual Objective & impact Expected

After providing EDP Training, the SC/ST beneficiaries are assisted in providing loan under Govt. of India & sponsored Prime Minister Employment Generation Programme under which a criteria to provide loan to 22.50% SC/ST beneficiaries is already there and also assisted to start there other venture with the help of concerned Banks.

(iv) Strategies

Under the Scheme, it is proposed that two EDP will be conducted in each district of the State for the batch of at least 35 SC beneficiaries in one EDP. The duration of the programme will be of four weeks. Thus 1470 SC/ST beneficiaries will be trained under the scheme in a year.

(v) Allocation Requirement Project/Activity wise

Total expenditure to organize each EDP programme will be ₹ 1.00 lakh and for 42 programmes it will be 42.00 lakh.

(vi) Roll out of the Scheme in Terms of Commencement of Activities / Projects:

The District Industries Centres are already implementing a Govt. of India scheme namely Prime Minister Employment Generation Programme under which 22.50% SC/ST persons of the target are to be granted loan through banks in rural as well as urban areas. In addition the beneficiary also start venture under other scheme of the Banks.

(vii) Cash Flow Requirement as per Roll Out Plan

An outlay of ₹ 42.00 lakh has been approved under the Entrepreneur Development Programme for giving training to the 1470 beneficiaries for the Annual Plan 2016-17.

(viii) Reporting System/Format

Monthly progress reports on the prescribed formats are being obtained regularly.

(ix) In House/Third Party Impact Assessment Method

(x) Salient features of the Scheme (brief description of the Scheme)

There is a need to include all the people in the economic development process of the state. For social and economic up-liftment of a booster of SC/ST dose in the form of special training and incentives to encourage them to become entrepreneurs and to start their own industrial and service venture is necessary. The State Govt has decided to take effective step to promote entrepreneurship for SC/ST persons. As per the Scheme the EDP will be organized with special focus on S.C/ST Youth and women.

4. CODE

1-1-1617-2852-80-001-89

Name of the Scheme

Establishment of the Industries Department allocated to Plan Scheme-Information Technology

Outlay

₹ 2,00,00,000/-

The Schemes under Plan for Administrative and Establishment works and purposes have been merged and brought under a single scheme namely; “Establishment of the Industries Department allocated to Plan Schemes”. The details of the schemes merged in the above said scheme is as under:-

i) Expansion of existing QMC/HTC/IDC

Realizing the catalytic role played by quality in the development of Industry, Government of Haryana started Quality Marking Scheme during late fifties which have influenced the manufacturers of the state to a large extent in the field of quality consciousness. Similarly, the Industrial Development Centres and Heat Treatment Centre has been started by the state Govt. which houses costly machines required by the entrepreneurs and who otherwise cannot afford these facilities in their Industrial Unit.

ii) Staff for DIC Development Programme

The Distt. Industries Centres were created in the year 1976 under a centrally sponsored scheme to streamline the setting up of small scale units in the far-flung areas of the country. Under the scheme each district was to have one District Industries Centre headed by a General Manger and assisted by Functional Managers, Industrial promotion officers. Field Functionaries and the necessary supporting staff. With the passage of time and the experience gained from the running of the scheme and also with the creation of new districts, the staff

strength has been rationalized keeping in view the essentially required staff. Also the Govt. of India has discontinued the assistance under the Scheme and the scheme has been transferred to the State side.

As a result of this the State Govt. is meeting the entire expenditure of the Staff under the scheme. From the financial year 2007-08 the State Govt. has proposed to transfer the filled up posts under the scheme to non-plan budget and the vacant post have been kept under plan.

iii) Training of Technical Staff in Special Training Program

Due to rapid changes and technological development in the Industrial Sector, it has been felt that the technical staff posted in the Field Offices as well as at Head Quarter is required to be trained on the latest development made in various technical fields through different institutions from time to time to enable them to render better technical assistance to the industry. Besides deputing the officer/official for various training course, they will be deputed to attend various seminars and discussions organized by Govt. and semi Govt. institutions, National Level Bodies.

iv) Information Technology Plan

The State Government has formulated Information Technology policy, 2000, wherein it has been provided that all the department shall prepare their IT plan for:-

1. Upgrading the standard and Quality for administration in social and public services sector through a process of modernization and Nationalization of the administrative set up.
2. Providing public centre efficient and cost effective government.
3. Extensive percolation of IT Literacy and education in the state.
4. Promoting investment s in IT industry.
5. Encouraging private sector initiative in IT related infrastructure and services.
6. Increasing the share of IT in state Gross Domestic product.
7. Generating IT restated employment opportunity.
8. Enhancing earning capacity of the residents, there by ensuring a better quality of life.

In order to meet the above objectives and to fully computerize the department and facilitate E-Governance, the department has since proposed Information Technology plan in the department.

v) Consultancy Services/Professional Services

In order to implement the IT plan of the department it is required to get the services of professional and Technical persons of IT field. These professionals will study in detail the functioning of the Industries & Commerce department, Haryana and suggest the revised role of the department for achieving the goals in the changing scenario. State Govt. will hire Services of Professionals persons.

vi) Creation of Industrial Facilitation Council (IFC) Cell- Govt. of India enacted

“Interest on delayed payment to small scale and Ancillary Industrial Undertakings Act, 1993” to facilitate earlier payment to the small scale industrial units supplying goods to the other units, and the State Govt. set up Industrial Facilitation Council, Haryana with Headquarters at Chandigarh. The Government of India has enacted a new Act called “The Micro, Small, and Medium Enterprises Development Act, 2006 under which the Haryana Micro & Small Enterprises Facilitation Council (HMSEFC) has been constituted for arranging to make the delayed payment of Micro and Small Enterprises. The function of HMSEFC is of legal and commercial nature. Therefore, an Assistant District Attorney, an accountant, an assistant, one clerk, a stenographer and a peon are required for the functioning of the council.

5. Promotion of Handlooms, Handicrafts and Exports.

i) Departmental Long Term Objective

In order to promote Handlooms, Handicrafts and Exports in the State the scheme of Promotion of Handlooms, Handicrafts and Exports has been proposed under Annual Plan 2016-17.

ii) Departmental Medium Term Objective (5 Years Horizon)

In order to develop the skilled manpower under Handloom sector stipend is Proposed to the students sponsored by Haryana State for 3 years Diploma in Handloom Technology at Indian Institute of Handloom Technology, Jodhpur. The expenditure is also incurred for giving advertisement in the press for selection of candidates on merits. The expenditure of stipend is borne by the State and the Govt. of India on 50:50 basis. There are 7 seats allocated for the state of Haryana for 3 years diploma in Handloom Technology at Indian Institute of Handloom Technology Jodhpur. The state Govt. gives State Award to outstanding Crafts persons and exporters on annual basis's to motivate them for their excellent performance.

iii) Annual Objective & Impact Expected.

Selection of eligible candidates of the State for sponsoring them to Indian Institute of Handloom Technology, Jodhpur for three year Diploma in Handloom Technology selection of outstanding craft persons and exporters to award them for their excellent work.

iv) Strategies

Selection of eligible candidates of the State for sponsoring them to Indian Institute of Handloom Technology, Jodhpur for three year Diploma in Handloom Technology selection of outstanding craft persons and exporters to award them for their excellent work.

v) Allocation Requirement –Project /Activity-wise.

An outlay of ₹ 6.00 lakh has been approved under this scheme for the year 2016-17.

vi) Roll Out of the Scheme in Terms of Commencement of Activities/ Projects

Selection of eligible candidates of the State for sponsoring them to Indian Institute of Handloom Technology, Jodhpur for three year Diploma in Handloom Technology selection of outstanding craft persons and exporters to award them for their excellent work.

vii. Cash Flow Requirement as per Roll Out Plan

An outlay of ₹ 6.00 lakh has been approved under this scheme for the year 2016-17.

6. Code No.	1-1-1594-2851-51-102-72
Name of the Scheme	Winding up Expenses of closed Corporations (HSSI&EC/HS&HC/HTL)
Outlay	₹ 30,00,000/-

For the promotion of Small Industries, Exports, Handlooms, Handicrafts and Leather Industries in the State, the State Government had constituted “Haryana State Small Industries and Export Corporation (HSSI&EC), Haryana State Handloom and Handicrafts Corporation (HS&HC) and Haryana Tanneries Ltd. (HTL)”. Due to one reason or another 3 corporations went in losses and the State Government decided to close these corporations. Now, the winding up of these 3 corporations is under process. For winding up of these Corporations, the funds are required for filing application in the Hon’ble High Court, contingencies and advocate fee etc.

7. Code No.	1-1-1595-2851-51-102-70
Name of the Scheme	Enumeration of MSMEs in the State
Outlay	₹ 10,00,000/-

It has been proposed to undertake a fresh survey of industrial units established and operating in the State as the database of industrial units has become outdated with the change of definitions of various categories of industrial units during a period of last 15 years. The credible database is very important for taking policy initiatives and undertaking promotional activities. The department proposes to engage services of a competent agency for undertaking the fresh survey of industrial units in the state of Haryana.

8. Code No.	1-1-1658-4851-51-102-95
Name of the Scheme	Modernization of field offices/Directorate office premises
Outlay	₹ 5,00,00,000/-

The department has field offices in each of the district of the State and the Directorate at Chandigarh. The office buildings of these offices require construction, up-gradation and maintenance from time to time. The department proposes to get this work done through HSIIDC, which has been performing the same work for establishment and maintenance of the Industrial estates in the state.

Therefore, this scheme is being implemented for construction, up-gradation and maintenance of Field Offices and the Directorate of Industries & Commerce, Haryana situated in the 30 Bays Building, Sector-17 Chandigarh. Rebate on interest

9. Rebate on Interest to Entrepreneur with the Disabilities for purchase of industrial plots for reimbursement

(i) Long Term Objective

To help the disable entrepreneur by providing the rebate on interest.

(ii) Medium term Objective (5Years Horizon)

To self sustain the disable entrepreneur.

(iii) Annual Objective & Impact Expected

5 persons has been benefitted under this scheme.

(iv) Strategies

Facilitation to disable person by way of incentive @ 2% rebate on interest.

(v) Allocation Requirement- Project/Activity-wise

As per the industrial policy-2005, the HSIIDC has sent the requisition of the amount paid to the disable entrepreneur. The requirement of ₹ 10 Lakh.

(vi) Roll out of the Scheme in Terms of Commencement of Activities/ Projects.

The State Government had allocated ₹ 10.00 lakh during the financial year 2015-16. As per the requisition of HSIIDC this department has paid the amount of ₹ 8,51,064/- in the financial year 2015-16.

(vii) Cash flow requirement as per roll out plan

An outlay of ₹10.00 lakh has been approved under this scheme for the year 2016-17.

10. Code No. 1-1-0000-2852-08-600-97

Name of the Scheme: Collateral Free Credit Guarantee Scheme for MSME Grant-in- Aid to Credit Guarantee Trust for Micro, Small Enterprise (CGTMSE)

Outlay ₹ 100,00,00000/-

In order to attract and motivate financial investment in the State to set up industrial ventures, it has been proposed in the New Enterprises Promotion Policy- 2015 to create ₹ one thousand crore fund under the Collateral Free Credit Guarantee Scheme for MSME (CGTMSE), Scheme of Government of India for providing collateral free loans upto one crore to MSMEs through Credit Guarantee Trust for Micro, Small Enterprise .

A outlay of ₹ 100.00 crore has been approved as Grant-in-Aid to Credit Guarantee Trust for Micro, Small Enterprises (CGTMSE) as one time Guarantee for the year 2016-17.

11. Code No. 1-1-1588-2851-51-101-97

Name of the Scheme: Creation, Upgradation & Maintenance of Industrial Infrastructure Renamed as Development of Infrastructure under New Enterprises Promotion Policy-2015.

Outlay ₹ 2,50,00,00,000/-

The New Enterprises Promotion Policy- 2015 is effective from 15.08.2015 in the State. In order to attract and motive financial investment in the State to set up industrial ventures it has been proposed in the policy to develop the Infrastructure of the State so that the economic

activities and employment opportunities can be increased. The following proposals for Development of infrastructure have been proposed in the New Enterprises Promotion Policy-2015:-

1. State Cluster Development scheme
2. Start-ups warehouse/Innovation campus
3. Incubation Centre (NIFTEM) for food Sector
4. Incubation Assistance for other sector
5. Creation of Industrial Infrastructure Development Fund
6. Critical Infrastructure Project Scheme (CIP)
7. Technology Institute for Technical Textiles
8. Modified Special Incentive package Scheme (ESDM)
9. Export Exhibition Centre
10. Assistance for Zero liquid Discharge Common Effluent Treatment Plants. (Supplement to GoI Scheme).

12. Code No.	1-1-0000-2851-51-102-65
Name of the Scheme:	Incentives for Development of Industries under New Enterprises Promotion Policy-2015.
Outlay	₹ 2,50,00,00,000/-

The New Enterprises Promotion Policy- 2015 is effective from 15.08.2015 in the state. In order to attract and motive financial investment in the State to set up industrial ventures, various financial incentives have been proposed so that the economic activities and employment opportunities can be increased. The following incentives for enterprises have been proposed in the Enterprises Policy-2015:-

1. Investment Subsidy on VAT
2. Employment Generation Subsidy
3. Electricity Duty Exemption
4. Stamp Duty Refund
5. EDC exemption
6. Credit Linked Capital Subsidy

7. Testing Equipment Assistance Subsidy
8. Patent Cost Subsidy
9. Assistance for Environment Compliance
10. Energy Audit Subsidy
11. Water Audit
12. Safety Audit Subsidy
13. Special Provision for State ups/ First Generation Entrepreneurs
14. MSME State Awards
15. Credit Rating Subsidy
16. Quality Certification
17. Market Development Assistance
18. Power Tariff Subsidy
19. Mandi fees Exemption
20. Exemption from Transfer Property Tax
21. Excise Duty Exemption
22. Market Fee Exemption
23. VAT subsidy for footwear Industries

13. Code No.	2-1-1771-2851-51-103-89
Name of the Scheme	Comprehensive Handlooms Development Scheme
Outlay	₹ 1,00,00,000/- (₹ 50.00 lakh as State Share and ₹ 50.00 lakh as GOI Share)

During the 11th Five year Plan and 2012-13, following 3 Schemes were implemented by Government of India for the development of Handlooms sector:-

- i) Integrated Handlooms development Scheme (IHDS)
- ii) Marketing and Export Promotion Scheme (MEPS), and
- iii) Diversified Handlooms Development Scheme (CHDS)

These three schemes have now been merged into “Comprehensive Handlooms development Scheme (CHDS)”, implemented from the year 2013-14.

14. Code No.	2-1-1619-2852-08-600-98
Name of the Scheme	National Mission on Food Processing (NMFP)
Outlay	₹ 12,00,00,000/- (₹ 600.00 lakh as State Share and ₹ 600.00 lakh as Govt. of India Share)

Ministry of Food Processing Industries (MOFPI) has launched a new centrally sponsored scheme (CSS)- National Mission on Food Processing (NMFP) during 12th Plan to be implemented through States in ratio of 50:50 by Government of India and State.

Long Term Objective

The basic objective of NMFP is decentralization of implementation of Ministry's schemes, which will lead to substantial participation of State Government. The NMFP contemplates establishment of a National Mission as well as corresponding Missions in the State and District level. NMFP is likely to improve significantly the Ministry's outreach in terms of planning, supervision and monitoring of schemes.

Medium Term Objective

Annual Objective & Impact Expected

- To promote facilities for post-harvest operations including setting up of food processing industries.
- To undertake decentralization of the schemes so far operated by the Ministry of Food Processing Industries (MoFPI) in order to take into account the requirements suitable to the local needs.
- To augment the capacity of food processors working to upscale their operations through capital infusion, technology transfer, skill Up-gradation and handholding support.
- To support established self-help groups working in food processing sector to facilitate them to achieve SME status.
- Capacity development and skill up-gradation through institutional training to ensure sustainable employment opportunities to the people and also to reduce the gap in requirement and availability of skilled manpower in food processing sector.

- To raise the standards of food safety and hygiene in order to meet the norms set up by FSSAI.
- To facilitate food processing industries to adopt HACCP and ISO certification norms.

Strategies

The State Govt. has created a separate food processing Division in Industry Department which also acts as “Nodal Agency” for Promotion of Food Processing Industries in the State. This scheme is implemented as new Centrally Sponsored Scheme in all the States in the ratio of 50:50 (Govt. of India and States).

15. Code No.	2-1-1596-2851-51-102-71
Name of the Scheme	MSME Cluster Development Programme.
Outlay	₹ 2,00,00,000/- State Share

The Micro, Small and Medium Enterprises Cluster Development Programme is implemented for holistic development of clusters of MSMEs. The programme envisages measures for capacity building, skill development, technology up gradation of the enterprises, improved credit delivery, marketing support, setting up of common facility centres, etc. based on diagnostic studies carried out in consultation with cluster units and their collectives and management of cluster-wise facilities by the cluster collectives. This office has received 15 proposals from the various districts of the State. The Government of India provides maximum grant-in-aid to the extent of ₹ 15.00 crore per cluster or the 70% of cost of the cluster whichever is less. The approximate cost of project of these clusters shall be to the extent of ₹ 150.00 crore and as per the scheme 70% shall be given by the Government of India, 10% State Government and rest of the 20% shall be borne by the end users i.e. the members of the cluster.

16. Code No.	2-1-1775-2851-51-103-88
Name of the Scheme	Health Insurance Scheme for Powerloom weavers/workers for Promotion of Powerloom under RSBY
Outlay	₹ 9,00,000/- State Share

1. The Ministry of Textiles, Govt. of India vide letter dated 30.06.2014 has conveyed that the Government intends to introduce health insurance scheme for Powerloom weavers

including the workers those engaged in pre-work such as winding, warping, sizing and drying etc. throughout the country. It is proposed to be launched on the platform of Rashtriya Swasthya Bima Yojana (RSBY). The scheme would cover all Powerloom weavers and workers below and above poverty line except those covered under ESI.

2. The Powerloom weavers/workers shall be able to take treatment either through OPD or IPD through cashless facility by way of smart card. The scheme would be implemented on the cost sharing basis i.e. 75% by the Central Govt. and 25% by the State Govt. In this way, the likely rate of premium for Health Insurance Scheme for Powerloom weaver per family would be ₹ 750/- . Out of which ₹ 565/- shall be borne by Central Government and ₹ 185/- by the State Govt. The other expenses for issue of Smart Card to the tune of ₹ 60/- per card will be borne by Govt. of India.

3. As on today as well in the past, the department has not provided any facility to the poor Powerloom weavers. The powerloom industry is mainly located in the districts of Panipat, Bhiwani, Faridabad, Sonapat, Bahadurgarh and Panchkula. As per information received from Joint Director, District Industries Centre in the State, there are 15239 nos. of Powerloom weaver/ workers engaged in 1429 nos. of Powerloom units. It is proposed to cover 5000 Powerloom weavers under the scheme during the year 2015-16, for which the expenditure on state share of premium for Health Insurance cover to Powerloom weavers will be ₹ 925000/- and the Govt. of India share will be ₹ 28,25000/-.

17. Reimbursement of One Time Rebate @ 10% given by Handloom agencies on the sale of Handloom Goods (100% Centrally Sponsored Scheme).

i) Departmental Long Term Objective:

The scheme discontinued by Govt. of India. The provision of funds has been made to disburse the pending claims under the scheme. The Govt. of India provided incentive @ 10% of sale of accumulated Handloom Goods.

ii) Departmental Medium Term Objective (5 Years Horizon)

The Govt. of India had a scheme to provide incentives to the Handloom Cooperative Societies under its 100% Centrally Sponsored Scheme as one time grant for clearance of accumulated stocks during sales/ exhibitions. The Scheme is continued under plan to clear the

pending claims of the weaver societies, lying with Govt. of India for release of funds. Presently the scheme is discontinued by Govt. of India.

A sum of ₹ 100.00 Lakh has been proposed for the scheme under Annual Plan 2016-17 to clear the pending claims.

iii) Cash Flow Requirement as per Roll Out Plan

A sum of ₹ 100.00 lakh has been approved for the scheme under Annual Plan 2016-17 to clear the pending claims.

18. Code No.	3-1-1774-2851-51-102-67
Name of the Scheme	Integration of Services with eBiz Portal.
Outlay	₹ 1,00,000/-

The e-Biz, a mission mode project (MMP) under the National eGovernance Plan (NeGP), has been initiated by the Department of Industrial Policy and Promotion (DIPP), Ministry of Industries and Commerce, Government of India. The project aims to create one stop shop for convenient and efficient online G2B services to the business community, by reducing the complexity in obtaining information and services related to starting businesses in India, and dealing with licenses and permits across the business life cycle.

2. Department of Industries & Commerce, Haryana is the Nodal Department for the implementation of eBiz project in the State of Haryana. Government of Haryana has constituted an e-Biz Project e-Mission Team (PeMT), as per the guidelines of National eGovernance Plan (NeGP). The PeMT is headed by the Principal Secretary, Industries & Commerce Department with representatives from all participating departments as members.

3. The Govt. of India has sanctioned for release of an amount of ₹1,72,05,988/- (Rupees one crore seventy two lakh five thousand nine hundred eighty eight only) as 100% grant-in-aid to Department of Industries & Commerce, Government of Haryana towards the cost for procurement of Hardware and system Software for carrying out L1 integration of three Departments i.e. Industries & Commerce, Haryana, Labour Department, Haryana and Municipal Corporation, Gurugram.

19. Code No.

3-1-1567-2851-51-001-97

Name of the Scheme

**Enforcement of Handloom Reservation Act
1985(100% Centrally Sponsored Scheme)**

Outlay

₹ 12,00,000/-

The Govt. of India approved to set up effective machinery for the implementation of Handloom (Reservation) Act, 1985 which provides protection to the Handloom Weavers from the on-slaught of the powerful Powerloom sector.

As per instructions of Govt. of India an Enforcement Cell has been set up at Panipat wherein following staff is sanctioned:-

- | | |
|---------------------------------------|---------------------------|
| 1. Deputy Director (Enforcement Cell) | -1(Filled) |
| 2. Assistant | -1(Filled) (out of three) |
| 3. Legal Assistant | -1(Vacant) |
| 4. Clerks | -2(Filled) |
| 5. Driver | -1(Vacant) |

The entire expenditure of the scheme is borne by Govt. of India.

MINES AND MINERALS

An outlay of ₹ 120.00 lakh has been approved for Mines & Minerals Department for the year 2016-17.

Name of the Scheme: **Development of Mines & Minerals - Estt. Expenses**

Scheme Code **:** **P-01-26-2853-02-001-94-98-N-V**

Outlay **:** **₹ 1,20,00000/- for the year 2016-17**

- (a) **Salient features of the scheme (Plan) :** The plan Scheme is basically a State scheme which relates to ensuring protection of State Mineral reserves and revenue by ensuring development of Minerals and to avoid illegal and unauthorized extraction of minerals, to increase the State revenue through royalty.
- (b) The Mines and Geology Department is responsible for systematic development (Exploration and Exploitation) of the mineral resources in the State. Apart from the collection of royalty and contract money etc from the mineral concessions granted, the department also regulates the operation of the stone crushers in the State. The exercise for exploration of the minerals is carried out through three different agencies i.e. department itself, by the Geological Survey of Indian and by way of grant of Prospecting License to private agencies under the provisions of 1957 Central Act. All executions are being made under this scheme smoothly. During the financial year 2016-17, the department anticipate to collect ₹ 800.00 crore as revenue from the minerals under this scheme.
- (ii) **Financial and physical performance under the Scheme during the current financial year 2016-17:**

The details of the scheme are as under:

Sr. No.	Objects Code	Budget Allotted (2016-17)	Particulars
1	Salary (01)	3,50,000/-	One Mining Inspector Salary under the Plan Scheme.
2	DA (03)	2,30,000/-	One Mining Inspector Salary under the Plan

Sr. No.	Objects Code	Budget Allotted (2016-17)	Particulars
			Scheme.
3	T E (04)	30,000/-	The amount is required as the field staff remains on tour to check the mining sites and also check any illegal mining activities in the state.
4	O.E (05)	6,00,000/-	For purchase of day to day items for the head Quarter and field offices.
5	Minor Work (17)	1,00,000/-	The amount is required to create a productive and sustainable after-use for the site, to protect public health and safety of the surrounding habitat, to minimise environmental damage, to installation of check posts, to overcome adverse socio-economic impacts, the Reclamation & Rehabilitation work are required.
6	Repair & Maintenance of Vehicles (18)	1,50,000/-	The vehicles of the department are being required for supervision of mining areas and for compliance of provisions of relevant Mining Acts/rules and also for checking of illegal mining & supervision. The vehicles have to ply in the undulated hilly terrains and rough mining area/ pathways & roads. Therefore regular maintenance of departmental vehicles is required.
7	Machinery & Equipment (19)	10,00,000/-	The amount is required for purchase of Survey instruments, Global Position System and other instruments for the field offices and the Head Quarter.

Sr. No.	Objects Code	Budget Allotted (2016-17)	Particulars
8	Motor Vehicle (21)	12,00,000/-	The department in order to ensure effective regulations of the minerals in the State and also to keep strict vigil to prevent illegal mining activities, requires adequate vehicles in each district and also to replace the condemned vehicles.
9	Professional and Special Services (33)	10,00,000/-	For support to geological survey and other mining work etc.
10	P.O.L (45)	2,00,000/-	The vehicles available in the districts are used to maintain strict vigil day and night to stop the illegal mining activities.
11	Medical Reimbursement (67)	50,000/-	Only one Mining Inspector salary under this scheme.
12	Leave Travel Concession (70)	40,000/-	Leave Travel Concession to one Mining Inspector under the Plan Scheme.
13	Legal fee to Counsels (84)	20,00,000/-	A number of important cases regarding mining matters are pending before the Hon'ble Apex Court. Due to high stakes involved in these case, the Department has to engage Senior Advocates for defending the matters.
14	Training (86)	2,00,000/-	Training plays a very important role for acquisition of knowledge, sharpening of skills, concepts or changing of attitudes and behavior of employees. The Department proposes to arrange workshops and also send officers/ officials for training to reputed institutions for capacity building.

Sr. No.	Objects Code	Budget Allotted (2016-17)	Particulars
15	Computerisation (IT) (88)	48,50,000/-	In exercise of powers conferred under section 15(1) of the Mines and Minerals (D&R) Act, 1957, the State Government has notified its minor mineral concession rules namely the Haryana Minor Mineral Concession, Stocking, Transportation of Mineral & Prevention of Illegal Mining Rules, 2012. As per Rule 117 of the Haryana Minor Mineral Concession, Stocking, and Transportation of Mineral & Prevention of Illegal Mining Rule-2012, the Department is required to develop and introduce end-to-end e-governance applications for effective and efficient regulation and enforcement of the Rules.
	Total	1,20,00,000/-	

(iii) **The projected task/activities/functions for 2016-17 is as follow:**

Computerisation (88) : In exercise of powers conferred under section 15(1) of the Mines and Minerals (D&R) Act, 1957, the State Government has notified its minor mineral concession rules namely the Haryana Minor Mineral Concession, Stocking, Transportation of Mineral & Prevention of Illegal Mining Rules, 2012. As per Rule 117 of the Haryana Minor Mineral Concession, Stocking, and Transportation of Mineral & Prevention of Illegal Mining Rules-2012, the Department is required to develop and introduce end-to-end e-governance applications for effective and efficient regulation and enforcement of the Rules.

ELECTRONICS & INFORMATION TECHNOLOGY

An outlay of ₹ 8550.00 lakh has been approved for Electronics & Information Technology Department during current financial year 2016-17.

1. Code No. P-01-41-2852-07-202-96-51

Name of Scheme: State Wide Area Network (earlier name Haryana Computer Network)

Outlay : ₹ 20,00,00,000/-

Government of India has stated its Digital India vision that the first pillar in the vision is Infrastructure as a utility for every citizen and the pillar is titled - “Broadband Highways”. Broadband Highways envisages integration of three national optical fiber networks – NKN, NOFN and SWAN. SWAN is being implemented at an estimated cost of ₹ 102.62 crore (approved by GOI 2005-06) with a contribution of 60% from the Government of India and 40% from the State Government. Under this network, State Head Quarters, Haryana Bhawan at New Delhi and 124 Blocks/Sub-Divisions. Tehsils /Sub-Tehsils for providing facilities such as inter and intra data Transfer /sharing Voice over internet Protocol (IP), video etc. Beside this 1233 offices of various 19 Departments have also been connected.

2. The SWAN connectivity is critical backbone to provide various citizen centric services. GOI has already contributed their share in setting up of the network; now operation and management of this project is the responsibility of the State. .

3. M/s Rail Tel Corporation India limited, a corporation under Ministry of Railway, Government of India has been engaged for O&M services at a total project cost of ₹ 120.51 crore (₹ 91.67 crore to be paid to Rail Tel Corporation India Limited, ₹ 15.81 crore to be paid to M/s BSNL for bandwidth, ₹ 3.00 crore for diesel and electricity, rest ₹ 10.00 crore for Project Monitoring) for a period of five years.

4. Further, Under Broadband for All – Rural, all the Gram Panchayats are to be connected on optical fiber (NOFN/Bharat net) for delivery of G2C and G2G services through citizen service centres being established all across the State. Since this is being funded by Central Government under USOF (Universal Service Obligation Fund). Till date, PLB duct laying work has been completed in 2950 Gram Panchayats . OFC laying work has been completed in 2561 Gram Panchayats

5. However when NOFN finally reaches the villages, the internet connectivity has to be delivered to the citizens – at present there is no provision for providing connectivity to citizens under NOFN. The ideal technology to deliver connectivity would be “wifi”. Even connectivity to Government institutions like Gram Panchayat buildings, schools, and other departmental buildings viz., Primary Health centres and government offices will be given through wifi under the NOFN/Bharatnet. For this, in first phase, it is proposed to cover 100 villages in the State to showcase the utility of NOFN/Bharatnet for which, the estimated would be ₹ 10.00 crore i.e 100x10 lakh.

2. Code No. P-01-41-2852-07-202-93-51

Name of Scheme: Organizing of Seminars/Exhibitions/Workshops at National/ International level

Outlay : ₹ 10,00,000/-

The vision of Digital India programme is to transform India into a digitally empowered society and knowledge economy. It is much more than going paperless, but it is about transforming the lives of people across societies through effective use of ever evolving robust technologies and methodologies.

2. It is also known that with the rapid technological innovations and large number of IT & electronic units entering in the field, the market is getting highly competitive. Thus, it is becoming difficult for the industry to market their products and services. It is particularly so for small-scale industry, which has meager resources in terms of trained manpower and finances for interacting with the buyers and to exhibit products and services in the national/ international exhibitions.

3. In view of the above, it is proposed that HARTRON/Society under the above scheme, may assist the IT & electronic industry in the State in the form of;

- (i) Holding workshops/ seminars at the State level on e-Governance, Cyber Security, Social & Financial inclusion, Incubation & Entrepreneurship, Awareness on Technology Innovations, Public Private Partnerships etc inviting stakeholders in the development of State. Stakeholders in the State would be academics, technology providers, government, industry and the citizens

- (ii) Arranging buyers' Sellers' Meet where the products of the local industry will be displayed. Seminars will be held so as to know their requirements and future trends.
- (iii) Participation in national/ International seminars and Exhibitions by senior officials so as to know the emerging trends in the field of Information Technology and Electronics.
- (iv) A massive promotion/ advertising campaigns would be done at district, block and village levels to connect to the grass root level.

At least five seminars/workshops are to be organized from time to time at National/ Inter National level in Electronics & IT Sector.

3. Code No. P-01-41-2852-07-202-91-51

Name of Scheme: IT Plan for Haryana

Outlay : ₹ 12,30,00,000/-

Government of India has embarked on an ambitious mission called Digital India that will facilitate transformation of the country into a digitally empowered society and knowledge economy. State of Haryana has aligned its vision with the three focus areas of the Digital India Programme which are Digital Infrastructure as a Utility to every citizen, Governance & Services on demand and Digital Empowerment of Citizens.

2. These visions are to be realized under specific 9 pillars. Accordingly, the funds required for the activities to be performed under the Digital India Pillors for the financial year 2016-2017 are envisaged as under:-

- (i) **State Resident Data Base:** The initial version of the project is operational and has about 1.58 crore Citizens Records from the Aadhaar repository. About 20 e-services of Revenue, Urban Local Bodies and Health Department have been integrated with the SRDB. An amount would be required for procurement of tablets, manpower, for Household Survey, managing existing SRDB, Integration with Departments and setting up of MDM operations.
- (ii) **E-Disha/Common Service Centres:** There is plan to increase the numbers of e-services offered through CSCs and e-Disha Kendra. 150 of services are envisaged to be added during the year 2016-2017. Activities involved will be setting up of IT Labs for development & testing, Manpower for application development of citizen services, security audit of services, Procurement of Hardware , hiring of servers on cloud

manpower at State & District Level , Mobile governance, Technical, Awareness and campaigning. Amount would be required under the project during the year 2016-2017.

- (iii) **Information Security Management Office (ISMO) :** A comprehensive Infosec Policy is being prepared for the State, for which Information Security Management Office (ISMO) has already been set up. A small dedicated team of security specialists have been engage in carrying out Vulnerability analysis (VA) and Presentation Testing (PT) on a continuous basis for 30 IT Assets of the State. There is plan to cover all the IT assets of State within one year. There is also plan to set up a Security Operations Centre (SOC) for real time monitoring of security events and gathering threat intelligence both from preventive and remedial perspectives. amount would be required under the project during the year 2016-17.
- (iv) **Mobile Platform:** It is planned to develop minimum of 50 e-services on mobile platform. Various activities under this will be development of applications on mobile plat for, application for VLE management, Trainers for the services, Setting up of the Helpdesk, Operations Management of CSCs, conducting VLE Workshops, Awareness& Campaigning at SCC, TV, Radio, Newspapers. Amount would be required under the project during the year 2016-17.
- (v) **Specialized Labs:** There is plan to set up four Specialized Labs in the field of Fiber Optics, Robotic, IOT(Internet of things) under ESDM scheme .
- (vi) **Skill Development :** There is plan to train 50,000 persons in the field of Information Technology , Electronics & Telecom @ ₹ 12000/- per person . The said amount i.e. ₹ 60.00 crore would be funded by the Central Government 25% of the cost would be met out by State for Awareness creation, Management and operation. **Innovation Campus:** for created more job opportunities in the State, Innovation campus at Gurgaon would be set up in collaborations with NASSCOM. Only operation expenses would be required during the year.
- (vii) **Multi-Skill Development Centre:** There is a need for renovating and up-gradation of the existing infrastructure of Haryana Multi Skill Development Centre at Gurugram and Amabala.

- (viii) **IT Training to Citizens :** There is plan to trained all the citizen of the State in age group of 18-65 years. The initiative shall be management through CSCs and through reputed Agencies like CSC-Gov, HKCL, HARTRON Workstation. It is envisaged to trained 50 lakh citizens in the next five years, out of which 10 lakh citizens are to be trained during the year 2016-2017.
- (ix) **Incubation Centres:** There is plan to open one incubation centre at each University at the cost of ₹ 30.00 lakh per incubation centre.
- (x) **General Awareness Training:** There is plan to train 5 thousand Government employees in the field of IT .
- (xi) **Incentives to IT/ITEs Industry:** Some incentives are being proposed in the new IT Policy for IT/ITES Sector . Therefore, amount would be required for the purpose.
- (xii) **Cyber Centre, New Delhi:** Department has already set up a Cyber Centre , New Delhi. Therefore, amount would be required for meeting the salary expenses of manpower, hardware etc.
- (xiii) **Technical Consultancy Services:** Currently, there is no such capacity with IT Department with regard to handling e-Governance Projects and Mission Mode Project. An outlay of ₹ 1230.00 lakh has been approved under this scheme for the year 2016-17.

4. Code No. P-01-41-2852-07-202-90-51

Name of Scheme: Indian Institute of Information Technology (IIIT)

Outlay : ₹ 1,00,00,000/-

The Technical Education Department has initiated the scheme of ministry of HRD, GOI where by 20 IIITs are being set up in different states in collaboration with MRHD GOI, concerned governments and industry partners. The total capital cost of 128.00 crore to be contributed in the ratio of 50:35:15 by the Centre Govt., the State Govt. and Industry partners respectively. The land measuring 49 acre 7 Kanal 11 Marla of Gram Panchayat Kilohrad Distt. Sonapat have been transferred in favour of Technical education Department on lease hold basis for a period of 33 years. Lease deed of land has been executed on 3.10.2013. As per decision of the Government, HSIIDC and HARTRON, will act as an Industry partners and contribute the share in the ration 10:5 respectively. They may seek financial assistance from

the State Government for the said purposes and these organizations would release the corresponding payments to the Technical Education Department for the purpose. MoU has been signed by Technical Education Department, HSIIDC and HARTRON and the same has been sent to Government of India for their signature. As stated above, Hartron's contributions is ₹ 6.00 crore, out of which ₹ 5.00 crore has been paid up to HARTRON during the year 2015-16 and the balance amount of ₹ 1.00 crore is to be paid up during the year 2016-17.

5. Code No. P-01-41-2852-07-202-98-51

**Name of Scheme: Instruments Design Development & Facilities Centre (IDDC),
Ambala**

Outlay : ₹ 3,50,00,000/-

Under financial and technical assistance from UNDP/UNIDO, HARTRON has set up an Instruments Design Development and Facilities Centre (IDDC) at Ambala in order to provide a wide range of centralized facilities to electronic and Electro-optical Industry in the Region. The Centre is already catering to more than 1000 units in the region. As a result of extensive R&D Centre, a large number of import substitute items have been developed. These hi-tech products include: Laser pointer, night vision devices, laser range finder- electronic sub system, wide field unit magnification telescope, optical components for photo copiers and electronic controls for LCVs. The annual turn of industries is approximately ₹ 1200.00 crore with nearly ₹ 400.00 crore being the export component.

In addition to this, HARTRON had been running two more R&D Centres namely Electronics Research Development and Facilities Centre (ERDC) and Precision Mechanical Design and Associates Facilities for Electronics Industry (PMDF) at Gurgaon. Board of HARTRON decided that all the activities of the ERDC & PMDF at Gurgaon may be synergized with the activities at IDDC, Ambala and accordingly, the employees and machineries/ equipment of R&D Centre at Gurgaon be shifted to IDDC, Ambala alongwith the staff attached with them where there is sufficient space and building to accommodate all the activities. The annual expenses (salary, raw materials and other related expenses) for the financial year 2016-17 will be ₹ 1125.00 lakh and annual revenue of the centre will be estimated ₹ 775.00 lakh . Therefore, an outlay of ₹ 350.00 lakh has been approved to meet the salary expenses of the staff working in the centre for the year 2016-17.

6. Code No. **P-01-41-2852-07-202-92-51**

Name of Scheme: **Setting up of Hardware/Software Technology Park.**

Outlay : **₹ 10,00,00,000/-**

STPI - Software Technology Parks of India is an Autonomous society set up in 1991 under the Department of Electronics & Information Technology, Ministry of Communications & Information Technology, Government of India, with an objective to promote Software Exports from the country. STPI provides Single Window clearance to the IT/ITES Industry w.r.t. Statutory services under STP and EHTP Scheme, Incubation facility to start up units and extending Data Communication Facilities under one umbrella to facilitative export activity. STPI has been playing a major role as facilitator to the IT Industry for their contribution to the Indian success story in the IT field over the past two decades. Further, as STPI has strived to promote Tier-II and Tier-III cities by establishing STP centres, for enabling uniform dispersal of IT/ITES industry and looking at the present scenario of growth of IT and IT Enabled Service Industry in the Haryana State, the State is proposing for setting up of STPI Centres at Panchkula, Rai and Rohtak.

Benefits for setting of STPIs: The proliferation Of IT and IT enabled services and its continuing demand led growth may well emerge to be a strong opportunity for India both in terms of generating employment and export. As evident IT enabled services is a major boon for India as it provides tremendous potential to provide employment opportunities and attract foreign investments. Amongst others, the benefits include:

- Generation of new direct or indirect investment.
- Earning of Foreign Exchange leading to higher earnings of local staff.
- More revenues to telecom carriers.
- Introduction of new technology
- Transfer of skills to India
- Increase in competitiveness
- Gainful employment especially for women and improvement in the quality of their work life.

Thus, there is proposal to set up STPI office at three locations i.e. Panchkula, IMT Rohtak and Rai-Kundli. Under the scheme, for setting up STPI centre at least 2.0 acres of land

and 20,000 sq. ft. of built up space is required for each location. Land is available at HSIIDC's IT Park, Panchkula, IMT Rohtak and I.E.Rai-Kundli. 2 acre land has been purchased from HSIIDC for setting up of STPI Office, Panchkula. Total cost of the land is about ₹ 15.00 crore. ₹ 5.00 crore has been paid up to HSIIDC/HARTRON during the year 2015-16.

7. Code No. P-01-41-2852-07-202-89-51

Name of Scheme: National e-Governance action Plan (50:50 Basis).

Outlay : ₹ 38,60,00,000/-

Government of India has embarked on an ambitious mission called Digital India that will facilitate transformation of the country into a digitally empowered society and knowledge economy. State of Haryana has aligned its vision with the three focus areas of the Digital India Programme which are Digital Infrastructure as a Utility to every citizen, Governance & Services on demand and Digital Empowerment of Citizens. Government of India has planned a National Level Initiative- National e-Governance Plan for increase transparency, efficiency and effectiveness for delivery of citizen services. An important component of NeGP are state related Mission Mode Projects, which falls essentially within the domain of State Government.

The funds (100% basis) were being provided by Government of India under National e-Governance Plan for various Mission Mode Projects i.e e-District, Common Service Centre, State Service Delivery Gateway, State Data Centre and Capacity Building and SWAN. As per new funding pattern conveyed by Government of India vide letter dated 20.11.2015 for various schemes under NeGP, the funding shall be shared 50:50 ratio between the State and Centre as per details given below:-

(₹ in crore)

Sr. No.	Scheme	Total Outlay	Fund releases to State	Balance amount of Total Outlay	Funds to be released by Centre (50%)	Funds to be arranged by State (50%)
1	Capacity Building	3.34	0.00	3.34	1.67	1.67
2	CSC	1.56	0.00	1.56	0.78	0.78
3	e-District	52.39	10.48	41.91	20.96	20.96
4	SDC	50.68	11.47	39.21	19.61	19.61
5	SSDG	9.31	6.88	2.43	1.22	1.22
6	SWAN	97.86	67.86	0.00	0.00	0.00
	Total	215.14	96.69	88.45	44.24	44.24

After assessing the requirement of all the Mission Mode Projects, It has been gathered that the total amount of ₹ 38.00 crore would be required during the year 2016-17 as per details given below:-

Name of Project	State Share	Centre Share
Capacity Building	₹ 2.00 crore	₹ 2.00 crore
CSC	₹ 0.78 crore	₹ 0.78 crore
e-District	₹ 8.00 crore	₹ 8.00 crore
SDC	₹ 7.30 Crore	₹ 7.30 crore
SSDG	₹ 1.22 crore	₹ 1.22 crore
Total	₹ 19.30 Crore	₹ 19.30 crore

CIVIL AVIATION

The Civil Aviation Department is mainly concerned with the VIPs Helicopter EC-145 Helicopter flight operations and imparting of flying and gliding training to the Haryana domiciled boys and girls at three centre's of Haryana Institute of Civil Aviation situated at Pinjore, Karnal and Hisar Civil Aerodromes in the State. Besides this, the department also looks after the procurement and maintenance of trainer aircraft, gliders and other major equipments needed/required for providing infrastructural facilities to pilot trainees and construction & development of new aerodromes, airstrips and avionics buildings and maintenance of all existing aerodromes, airstrips and avionics buildings which are situated at Pinjore, Karnal, Hisar, Bhiwani and Narnaul in the State.

An outlay of ₹ 7430.00 lakh has been approved for Civil Aviation Department in the Annual Plan 2016-17.

The scheme wise detail is as under:-

1. Maintenance of Aerodromes

Construction & Development of Aerodromes, Airstrips and other Avionics Buildings in the State.

In order to create modern infrastructural facilities for setting up flying training academies at various Civil Aerodromes located in the State at Bhiwani, Karnal, Pinjore, Hisar and Narnaul Civil Aerodromes/Airstrips. The following works are required to be carried out in a phased manner during the 12th Five Year Plan (2012-17) :-

- a. Extension and re-carpetting of runway of Civil Aerodromes Karnal.
- b. Construction of Hanger of Civil Aerodrome, Karnal.
- c. Acquisition of Land for extension of runway at Civil Aerodrome, Karnal.
- d. Providing of Guard Room of Civil Aerodrome, Karnal.
- e. Construction of Hanger at Civil Aerodrome, Bachhod (Narnaul).

An outlay of ₹ 2000.00 lakh has been approved in the Annual Plan 2016-17 for re-carpeting of Aerodrome at Karnal, Construction of Hanger of Civil Aerodrome, Karnal, Junk Room, Providing Cement pavement for Civil Aerodrome Karnal.

2. Swaran Jayanti Integrated Aviation Hub at Hisar(SJS)

The new scheme with an outlay of ₹ 5000.00 lakh has been approved in the Annual Plan 2016-17. The Hon'ble Chief Minister, Haryana had announced on 29.12.2014 that Hisar Aerodrome will be elevated as International Airport. The Haryana Government is having 194 acres of land at Hisar Aerodrome and additional 3500 acres of land has been identified adjoining the existing aerodrome at Hisar which can be used for development of Integrated Aviation Hub at Hisar. The Haryana Government has already engaged M/s. Frost & Sullivan India Private Limited, Chennai as consultant for development of Hisar Aerodrome as Integrated Aviation Hub at Hisar. The primary task of the consultant shall be to conduct feasibility study and prepare detailed technical qualifications/parameters to help the Government in floating global tenders and ensuring financial closure in PPP mode. In the first phase, expansion of the existing runway from 4000ft to 7000ft, provision of night landing facility, Maintenance Repair Overhaul (MRO) activities and Renovation of the terminal building will be taken up.

3. Air Traffic Control Facilities at different Aerodromes ATC facilities in the State Procurement of Machinery and Equipment for C of A Engine Aircraft and Electronics Equipment Overhauling Workshop

For commissioning of C of A Engine, Aircraft Workshop the requisite paraphernalia such as Jacks, pedestal, pulleys, gadgets, engine special tools and ground machinery, dyes and jig-jag etc. are required to be procured. This workshop is meant for the maintenance of trainer/ advanced aircraft in order to provide self-sufficiency in the matter, to keep the maximum aircraft and glider serviceable. An outlay of ₹ 14.50 lakh has been approved under this scheme for Annual Plan 2016-17.

4. Purchase of Spare Parts, Air Crafts & Other equipments Airframes and Electronic Equipment Overhauling Workshop Providing of Runway lightings, Ground Aids, NDBs (Non Directional Beacons) Air Traffic Control (ATC) facilities etc. at different Aerodromes in the State - ₹ 15.00 lakh

The VHF Sets and NDBs facilities have been provided to the Karnal, Bhiwani and Narnaul Civil Aerodromes. High frequency radio sets at Pinjore, Hisar, Karnal, Bhiwani and Narnaul Civil Aerodromes are required to be provided for safe flying operations. Similarly runway lightings and Air Traffic Control facilities are also required to be provided at Karnal &

Hisar for night flying training. Besides this, as per latest instructions of Director General of Civil Aviation, Govt. of India all the existing trainer and advanced trainer aircraft, G.P.S (Global Positioning System) and requisite radio aids and Test equipment for Electronics Laboratory of Civil Aviation Department, Haryana are required to be procured during the 12th Five Year Plan 2012-17 in a phased manner. An outlay of ₹ 15.00 lakh has been approved under this scheme for Annual Plan 2016-17.

Procurement of Trainer/Advanced Trainer Aircraft - ₹ 400.00 lakh

The present fleet of 10 trainer aircraft (2 Pushpak, 3 Cessna-152, 4 Cessna-172R, 1 Piper Cherokee and 2 Motor Glider) are available with our three aviation centres of Haryana Institute of Civil Aviation (flying wings) is not sufficient to cater the need/requirement of all our pilot trainees who are undergoing flying training in our flying centres of Haryana Institute of Civil Aviation. As the Pushpaks trainer aircrafts are 48 years old and these aircrafts are not used for flying training operations, because manufacturing have since been stopped by their manufacturers in 1971 and pilot trainees gives preference to fly on modern and advance trainer aircraft equipped with latest instruments like as Cessnas-152 (allotted by Aero Club of India, New Delhi to the branches of HICA) which is also more than 29 years old and their major components are also not readily available in the market. Out of the above, 13 trainer aircrafts, at present only 6 trainer aircraft are in serviceable conditions with Haryana Institute of Civil Aviation. So it is the need of today atleast one (01) Twin Engine Trainer Aircraft and three (03) Single Engine Trainer Aircraft for Haryana Institute of Civil Aviation may be procured from manufacturer for providing flying training to our pilot trainees. An outlay of ₹ 400.00 lakh has been approved under this scheme for Annual Plan 2016-17.

6. Procurement of Glider/Power Gliders - ₹ 0.50 lakh

At present gliding activities are not in progress due to non availability of serviceable glider. Gliding has advanced in foreign countries and it is becoming popular in India day by day. At present we have traditional way of doing gliding i.e. launching by winch. Power gliding is required to be introduced in our gliding centres of Haryana Institute of Civil Aviation and for this purpose Aero club of India New Delhi has allotted two power gliders to HICA. To make the said gliders airworthy for gliding operations, an outlay of ₹ 0.50 lakh has been approved under this scheme for Annual Plan 2016-17.

PWD (BUILDINGS & ROADS)

It is a recognized fact that adequate transport system is the first requisite for success of any development activities. Roads are said to be harbingers of all social, political and economic advancement of any country or state. No programme for better health, education, recreation and other social services can succeed without the existence of road. Haryana has a predominantly agriculture based economy and 80% of its people live in villages. In order to bring these villages into the main stream of development, it is very essential to have an efficient road transport system.

Total metalled road length in the State at the time of formation on November 1, 1966 was only 5100 km and only 1386 villages were connected with metalled roads. The road length has now increased to 37072km and 6759 villages are connected with metalled roads.

PWD B&R is maintaining a large network of state roads having length of over 25000 km. The improvement of road network by way of widening and strengthening & new construction of village roads is needed in order to cater to the demand of ever increasing traffic and axle loads apart from routine, periodic and special repair of roads.

An outlay of ₹ 294800.00 lakh has been approved for PWD B&R Department in the Annual Plan 2016-17. The component wise detail is as under:-

State Schemes

1. Improvement of Roads

The traffic volume is increasing day by day which requires widening of roads for capacity augmentation. Even the axle load has increased resulting into requirement of strengthening of roads. Better roads lead to saving in fuel and maintenance cost and travel time apart from providing comfort to commuters.

- (a) Accordingly important state highways are being proposed for widening from 7.00 m to 10.00 m along with strengthening taking into account traffic intensity. Where widening is not warranted only strengthening is proposed.
- (b) Important major district roads are being proposed for widening from 5.50 m to 7.00 m along with strengthening taking into account traffic intensity. Where widening is not warranted only strengthening is proposed.

- (c) Important VT Roads are also proposed for widening from 3.66 m to 5.50 m along with strengthening where required as per traffic intensity. Where widening is not warranted only strengthening is proposed.

An outlay of ₹ 80000.00 lakh in the Annual Plan 2016-17 (SH = ₹ 14000.00 Lakh, MDR = ₹ 6000.00 lakh, ODR = ₹ 55000.00 lakh and SCSP = ₹ 5000.00 lakh) has been approved for improvement of roads and widening/ strengthening of roads for the year 2016-17.

2. Bridges

Important State Highway and Major District road are being widened day by day due to the increases in traffic intensity and there is necessary to re-construct the old bridge and to widen the existing bridges. Already 9 Nos. bridges at a cost of ₹ 35.00 crore are in progress and 4 nos. bridges at a cost of ₹ 29.00 crore are to be taken up during the financial year 2016-17. It would help in enhancing the road safety and saving considerable time and fuel.

3. ROBs/ RUBs

Haryana Govt. has taken up the construction of RUB/ROB in a large scale. Presently 21 nos. ROB at a cost of ₹ 579.00 crore are in progress and few new ROBs have to be taken up during the next financial year after following due procedure and coordination with Railways.

An outlay of ₹ 11500.00 lakh has been approved for Bridges and ROBs in the Annual Plan 2016-17.

4. New Railway line

There is proposal for construction of Rohtak-Meham-Hansi new railway line. Haryana Govt. will provide land free of cost in addition to the sharing of 50% of the construction cost of this railway line. The total length of this railway line will be 70.809 km. The tentative cost of this project is ₹ 407.00 crore. This cost is likely to be revised. Further, shifting of part of Rohtak-Panipat railway line outside the limit of Rohtak town at a cost of ₹ 181.45 crore has also been taken up by the Railways, for which land has to be provided free of cost. Further the alternate proposal of elevating the existing track, Govt. has approved the proposal of elevating of existing track in a length of about 4.00 Km with a cost of ₹ 300.00 crore subject to the condition that railway will share 50% cost of construction. The proposal is under consideration

with railway. Construction of Sonapat-Jind railway line is already under progress. The tentative cost of Jind-Sonapat railway line is ₹ 741.00 crore. The total length of this railway line will be 80.75 km. land acquisition payment of Rohtak-Meham-Hansi railway line be made during the financial year 2016-17.

An outlay of ₹ 6000.00 lakh has been approved for payment of Rohtak-Meham-Hansi railway line in the Annual Plan 2016-17.

5. NCRPB Schemes

Haryana has 21 districts, of which 13 are in NCR and as per Subregional plan -2021 district Hissar has also been selected as Counter magnet areas of NCR, now over 50% districts in the state have become part of NCR. The geographical area of the Haryana State under NCRPB is about 66%. HSRDC is playing a vital role in upgradation & improvement of road infrastructure & construction of Road Over Bridge in NCR region of Haryana state.

Against the budget provision of ₹ 123855.00 lakh for the financial year 2016-17, HSRDC is likely to complete 2 no. ongoing ROBs and 40% work on 5 Nos. ROBs and road length about 260 kms will be improved. In addition to this HSRDC is likely to undertake following projects:

- 9 no. Projects (7 ROBs + 2 Roads) under consideration of NCRPB .
- construction of relief road from Ghogripur (in karnal distt.) to Delhi border
- Upgradation of Sonapat Rathdana Narela road in Sonapat District.
- Construction of H.L. Bridge on Yamuna River connecting Bilaspur to Khojkipur road of District Panipat and Tanda Khurdi-Nangal Sai Mandir, Chaparoli Barot Road in Uttar Pradesh State .
- A no. of roads projects of Narnaul and District Bhiwani .
- Construction of Bye-pass in Rewari including 3 no.ROBs etc.

An outlay of ₹ 123855.00 lakh has been approved under NCRPB scheme in the Annual Plan 2016-17.

6. NABARD

Improvement of rural roads and rehabilitation of rural bridges have been undertaken under NABARD Schemes which would provide impetus to rural economy. New construction/rehabilitation of rural bridges and widening /strengthening of rural roads has been

proposed in various district of the State due to increase in traffic intensity day by day. 31 Nos. road for amounting to ₹ 353.60 crore having length of 246.09 Kms has been approved from NABARD under RIDF-XX. Out of 31 Nos. works 13 Nos. works have been allotted.

An outlay of ₹ 30000.00 lakh (Bridges = ₹ 2200.00 lakh, Roads = ₹ 15400.00 lakh and SCSP = ₹ 12400.00 lakh) has been approved in the Annual Plan 2016-17.

7. PMGSY-II

Improvement of Rural roads and rehabilitation of bridges have been undertaken after PMGSY-II (Pradhan Mantri Gram Sadak Yojna) which would provide impetus to rural economy. Sanction for 83 Nos. roads work (length 989.32 km) and 18 Nos. bridges (Length 653.20 metres) was given by MoRD vide his letter dated 05.05.2014, for ₹ 917.45 crore i.e. ₹ 877.93 crore for road works and ₹ 39.52 crore for bridge works. Out of 83 nos. road works and 18 nos. bridge works, 76 Nos. road works and 12 Nos. bridge works stand completed. A road length of 951 km out of 989.320 km has been constructed at an expenditure of ₹ 644.92 crore and Bridge length of 465.600 meters, out of total bridge length of 653.200 meters has been constructed at an expenditure of ₹ 23.09 crore. It is being funded by center and state Government in the ratio of 60:40.

An outlay of ₹ 12615.00 lakh as State Share ₹ 4880.00 lakh as Centre Share has been approved PMGSY in the Annual Plan 2016-17.

8. HOUSING SCHEME

District Administration : Construction of Houses for Revenue officers at Panipat are under construction. Construction of houses at Sirsa, Nuh, Palwal and Faridabad have been sanctioned for ₹ 100.00 crore. These works have been taken up during the year 2014-15 and will be completed during the year 2016-17.

An outlay of ₹ 3500.00 lakh has been approved under this scheme in the Annual Plan 2016-17.

Jails : It is a State Plane Scheme. Construction of Houses for Jail Officers/officials is under construction at Hisar at a cost of ₹ 957.78 lacs. This will be completed during the year. 40 No. staff quarters in district Jail at Kurukshetra and residential houses in New Jail building at Rewari district sanctioned at a cost of ₹ 21.57 crore in progress and will be completed in 2016-17.

An outlay of ₹ 2500.00 lakh has been approved under this scheme in the Annual Plan 2016-17.

Public Works It is State Plan Scheme. Housing colony for PWD B&R officers/ officials at Kaithal has been sanctioned at a cost of ₹ 7.61 crore is under construction. Construction of 12 No. 1 Kanal Houses in Sector-39-B, Chandigarh has been sanctioned at a cost of ₹ 5.50 crore. In addition to this, construction of residential quarters at PWD campus at Hisar, Jhajjar and Hansi has been sanctioned at a cost of ₹ 5.28 crore. These works will be taken up during 2016-17.

An outlay of ₹ 1200.00 lakh has been approved under this scheme in the Annual Plan 2016-17.

Administrative Justice: It is a Centre State sharing Basis Plan Scheme. House for Judicial officers are under construction at Gulha, Panchkula, Yamuna Nagar, Sonapat, Hisar, Narnaul, Mohindergarh and Rewari at cost of ₹ 59.00 crore. These have been started late in 2014-15 and will continue during the year 2016-17. Judicial houses at Faridabad, Bahadurgarh have been completed and houses at Yamuna Nagar are near completion. House for Judicial officers have also been sanctioned at Dadri, Hathin and Naraingarh at a cost of ₹ 11.00 crore. These works will be taken up during the year 2016-17. Houses will also be constructed at Karnal, Faridabad as land has been allotted by HUDA. Judicial houses (multi storeyed flats) at Sec. 52 & 53 Gurgaon has been sanctioned at a cost of ₹ 46.92 crore & will be taken up during the year 2016-17.

An outlay of ₹ 6000.00 lakh (₹ 2400.00 lakh as State Share ₹ 3600.00 lakh as Centre Share) has been approved under this scheme in the Annual Plan 2016-17.

ROAD TRANSPORT (REGULATORY WING)

The Regulatory Wing of Transport Department deals with the regulation and implementation of provisions of the Motor Vehicle Act 1988, Central Motor vehicles Rules 1989, Haryana Motor Vehicles Taxation Act 2013, Carriage by Road Act 2007 and Carriage by Road Rules 2011. The various activities like issue of driving licenses, registration of Transport and Non Transport vehicles, Grant of permits and enforcement of the provisions to provide safe and hassle free operation to the road users are being looked after by the Transport Commissioner, Haryana. For the smooth operation of Regulatory Wing, an outlay of ₹ 23.00 lakh has been provided in the Annual Plan 2016-17.

The scheme wise detail is as under:-

1. Up-gradation of RTA offices and construction of RTA Office and Driving Training School at Panchkula (Regulatory Wing)

i) & ii) Land and Building Programme:- The main objective (both long term as well as medium term) is to upgrade the RTA offices. A plot bearing No. IP-6 measuring 1.66 Acres (6718 sq. mtrs.) has been allotted by HUDA in Sector-3, Panchkula to the Transport Department, Haryana for construction of RTA office and Driving Training School at Panchkula. An amount of almost ₹ 4 crores has been paid from the available budget of 2015-2016. Funds are also required for payment of Royalty/annuity to the land owners whose land has already been acquired by the department at Kaithal for construction of traffic park by the Transport Department. The payment of annuity amounting to about ₹ 8 lakhs is required to be paid to the land owners for a period of thirty three years from the date of acquisition of land. The similar proposal of setting up Traffic Park for the awareness of general public regarding the traffic rules is under active consideration of the department. The RTA offices of the Transport Department in the districts are presently set up either in rented accommodation or in Mini Secretariats or Bus stands. The building/accommodation being used by the offices of the department is generally not adequate and suitable for offices. Therefore the services are not being provided to the general public in an efficient or easy manner. Besides, there is no space available for keeping the vehicles impounded by the departmental officers for various

offences committed under the Motor Vehicles Act. The construction of Model office complexes of the RTA offices is therefore essential, having modern facilities, amenities and adequate space for issuing fitness certificate to the transport vehicles and also for parking of impounded vehicles.

The Building of RTA Office, Rohtak is under construction for which an amount of ₹ 623.14 lakh is likely to be incurred. An amount of ₹ 1 crore was released to XEN Panchayati Raj for this work during the year 2015-16 till date and an amount of ₹ 1 crore has been released to Panchayati Raj Rohtak recently. Funds to the tune of ₹ 2.73 crore approximately have been utilized up till now. Funds to the tune of ₹ 3.50 crore will be needed to complete this project. An amount of almost ₹ 50 lakh will also require for furniture in the office of RTA, Rohtak. Simultaneously funds approximately ₹ 6 crore will be required for the construction of RTA office at Panchkula as the case for finalization of the drawings of the building of the said office and Driving Training School has been sent to Chief Architect, Haryana. An amount of ₹ 50 lakh will be released for starting the construction work of the RTA office at Panchkula during this year. An amount of ₹ 50 lakh will be spent on the renovation of Head Quarter due to fire incident occurred in the month of April 2015.

Beside this a proposal for construction of RTA office at Bahadurgarh is also under consideration as land measuring about three acre is available at Bahadurgarh adjacent to IDTR, Bahadurgarh. The Chief Architect, Haryana has been requested to prepare the drawing on the same pattern as the construction of the RTA office at Rohtak is being carried out. After the finalization of the drawing the project will be started and funds will be allocated to the Govt. agency. Funds approximately to the tune of ₹ 5 crore will be required to complete the work of the proposed building of RTA office at Bahadurgarh. During the financial year 2016-17 an amount of ₹ 50 lakh will be released for starting the above said project.

The department has already issued directions to all the field officers to identify the land for construction of RTA offices and land should belong to Gram Panchayats/Municipals Committees/Councils/Corporations or HUDA and also conveniently accessible to the general public. On the finalization of the proposal for construction of modern RTA offices on various locations more funds will be required to meet the demand of the Department. Funds

approximately to the tune of ₹ 10-12 crore will be required during the financial year 2016-17 for the purchase of land for setting up RTA offices in the State.

Annual Objective and impact expected :- The Building of Regional Transport Authority, Rohtak is under construction which is likely to be completed in the year 2016-17. The construction of the office of Secretary, RTA and Driver Training School Panchkula will be started in the financial year 2016-17 as the approved zoning plan of the HUDA has been obtained and same has been finalized. The Chief Architect, Haryana has been requested to finalize the drawings of the building of RTA office, Panchkula. The other offices of RTAs are also proposed to be started at various places in the State after the finalization of the process of the transfer/acquisition of land selected for the construction of RTA's offices in the coming financial year. A proposal for providing compactors to all the twenty one RTAs and at Head office for keeping the record in an organized and safe manner is also under consideration of the department for which ₹ 2 to 3 crores will be required for the purchase of the optimizer/compactors. The funds can be varied as per availability of space for fixing of the optimizer/compactors.

Strategies:- The construction work of RTA's office Rohtak will be completed during the financial year 2016-17. The construction work of RTA's office/Driver Training School in Sector-3, Panchkula will be started in this year. The construction work of the Office of RTA, Rohtak is being carried out by Xen, Panchayati Raj, Rohtak which is a Govt. agency and similarly the construction work of RTA's office and Driver Training School at Panchkula will also be got executed by the Govt. Agency i.e. PWD/HUDA or Panchayati Raj, Haryana.

Allocation Requirement-Project/Activity-wise:- As mentioned above, the funds are to be allocated for the construction of RTA office, Rohtak, Panchkula and Bahadurgarh. The other offices of Secretary, RTA will also be started after the finalization of the process of the transfer/acquisition of land selected for the construction of RTA office in the coming financial year.

Roll out of the scheme in terms of commencement of activities/projects:- The construction of a office of RTA's is a major project which involves huge financial burden and time consuming process. So the expenditure of this plan scheme is spread out in multiple years from the very beginning and till the completion of the project.

Cash flow requirement as per Roll Out Plan:- The payment for construction of a RTA offices /Transport Bhawan is being made on the basis of administrative approval conveyed by the administrative department keeping in view the availability of funds. However the funds are released as when demanded by the executing agency for completion of the works of the projects which are likely to be completed within a period of two years.

Report System/Reporting:- The construction work of the RTA office at Rohtak was assigned to the Govt. agency i.e. Panchayati Raj,. The funds required to be released from time to time for completion of the project.

In House/ Third Party impact Assessment Method:- Assessment of performance of implementation of scheme will be assigned to XEN, HUDA of the respective district. Moreover, the Secretary, RTA, Rohtak is regularly monitoring the project and the work of the building has been completed upto roof level.

An outlay of ₹ 2000.00 lakh has been approved under this scheme for Annual Plan 2016-17.

2. Computerization Programme (Regulatory Wing)

The Govt. of India is determined to provide all kind of services to the General Public at their door step. The view of the Govt. is quite clear and it has been emphasized time and again that the process of disposal of issues at the office level should be less time consuming and use the information technology to the maximum extent in the offices. The Transport Department (Regulatory Wing) is directly connected with the public to provide various type of services like passenger transport permits, issue of Driving Licences, Registration Certificate, goods permits office to office services etc. In this regard department has already taken number of IT initiatives to provide essential services to the general public i.e online dealer point registration, SMS on transaction, computer generated receipts in RTA's and SDM,s office, Online payment of taxes and fees and Biometric attendance system etc. have been implemented. Besides this about twelve services are being provided under the Right to Service Act 2015 to the citizens of the State. The State Govt. has recently declared many IT service to be implemented in the departments like CM window, file tracking system etc. to speed up the disposal of the grievances of the public and to ensure quick disposal of the office work. For proper implementation of the projects the computerization of the HQ and field offices are required to

be further upgraded and new computers are to be purchased for each employee working in the offices as well as for implementation of File Tracking System.

Similarly Govt. of India has decided to replace the VAHAN and SARATHI version I with VAHAN and SARATHI version web 4 for uploading and using the software for granting Driving licence and registration certificate of vehicles throughout the country. In view of above the State of Haryana has started to shift version I to version 4 and the SARATHI version web 4 has been implemented in nine authorities in first phase. The remaining in the state will be connected after ensuring successful connectivity. More advance hardware along with infrastructure as well as software mentioned above along with consumables items will be required in each field office of the Transport Department working under regulatory wing. Besides, all the field offices are equipped with diesel generator sets for proper functioning of the office to provide the hassle free services to the public.

It is also apprised that the computers along with its infrastructures were provided to all Secretary, RTAs in the year 2007 and 2008 which have now been almost obsolete. For proper functioning of the office of field offices new computers in each district is required to be provided. It is further proposed that two ACs in all the offices of all the Secretary, RTAs will be provided for the smooth functioning of the computers on which an amount of almost ₹ 70 lakh will be required. Computer training with regard to VAHAN and SARATHI software will be imparted to the staff of RTA/RA for proper functioning and providing timely services.

Besides this, work of digitization of legacy data of Registration certificate of vehicles, Driving Licence, permits and related records has been assigned to M/s Gujrat Infotech Ltd. after following due procedure by inviting bids. The work of the digitization has been completed in fourteen Districts. The payment of the bills produced for digitization of legacy data by the vendor is required to be made which will become almost ₹ 1.30 lakh. However the payment will be reimbursed by the Govt. of India and it can take lot of time to get the matter finalized. However it will not be appropriate to wait for uncertain time for getting funds from the Central Govt.

For this purpose, an outlay of ₹ 200.00 lakh has been approved for the Annual Plan 2016-17.

3. Road Safety Programme (Regulatory Wing)

The increasing number of accidents on roads is cause of concern. The aim of this scheme is to make projects and awareness programmes pertaining to road safety and related activities, to take necessary steps for safe plying of vehicles and secure movement of road users on roads to identify accident prone places and take corrective measures for them; to impart knowledge of traffic rules and create awareness among the public to provide equipments and vehicles for effective enforcement to take steps for making the certification system of fitness of motor vehicles effective to provide rescue and post-accident care to conduct studies and research on road safety to collect and analyze road accident data. It is also proposed to make awareness among the public through students in the state by competitions, seminars, workshops, exhibitions, meetings, rallies and other such programmes etc. for the safety of road users.

An outlay of ₹ 100.00 lakh has been approved for the Annual Plan 2016-17.

(HARYANA ROADWAYS)

Haryana Roadways is amongst the best run State Road Transport Undertakings of the country. At present it has a fleet of 4221 (31.05.2016) buses which are being operated from 23 depots and 13 sub depots. Haryana Roadways buses operate an average of 13.02 lakh Kms daily and carry an average of 12.05 lakh passengers every day. It has set up 100 modern bus stands all over the State besides a large number of bus queue shelters for the convenience of traveling people.

For smooth operation & development of bus Transport Services in the State an outlay of ₹ 23800.00 lakh has been provided in the Annual Plan 2016-17 :-

The scheme wise detail is as under:-

1. Acquisition of fleet

This scheme is meant for purchase & replacement of Buses and car/jeeps for Haryana Roadways. It includes expenditure on purchase of bus chassis & cost of fabrication of buses to be replaced / added for expansion of bus fleet.

The bus bodies for Haryana Shakti Buses are proposed to be fabricated by the HREC itself. However, for Hi-end Luxury, AC, Mini AC & other type of buses the department may

have to get the fabrication of bus bodies carried out from outside sources after following due procedure or purchase fully built up buses.

The authorized fleet of Haryana Roadways as on 31.03.2012 was 4000 buses. During the current five year plan 2012-17, 1613 buses are due for replacement meeting the approved replacement criteria of having age of 8 years and 7 lakh kilometers. In addition to 1613 buses to be purchased for replacement of 8 years old buses, the Department had indicated requirement of 2900 buses of different categories to be inducted in the bus fleet of Haryana Roadways for expansion of bus fleet. These additional 2900 buses were proposed to be consisting of 1400 City type buses for major cities of Gurgaon and Faridabad, in addition to other cities having population exceeding two lakh.

Thus during the five year plan period of 2012-17, 4513 buses were indicated to be purchased by Haryana Roadways. The bus fleet of 1400 intra-city buses could not be purchased due to difficulty in operation of intra-city buses in the cities for inadequate operational staff. During the five year plan period, starting from 01.04.2012 the department has since purchased 1750 buses till now including buses for replacement as well as for expansion of bus fleet. 245 buses are due for replacement during 2016-17 after completing their replacement criteria. The Government has given administrative approval for purchase of 600 buses during the current financial year i.e. 2015-16 which are yet to be purchased and are not included in 1750 buses indicated to have been purchased after 01.04.2012.

As such the following buses are proposed to be procured during Annual Plan 2016-17 subject to the availability of funds and crew:-

Year	Replacements		Addition		Total proposed
	Due	Proposed	Due	Proposed	
2016-2017	245	245	350	350	595

An outlay of ₹ 16355.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

2. Land & Building Programme (Haryana Roadways)

This scheme covers the programme for acquisition / transfer of land and construction of bus stands, workshops depots and bus queue shelters etc. as well as provision of proper flooring and sheds in the existing bus stands/workshops of Haryana Roadways.

Transport Department is strengthening the public transportation infrastructure to provide improved transport services/travel amenities to the people. The department is going to construct new workshops at Jhajjar, Bahadurgarh, Kurukshetra and new bus stands are being constructed at Nuh, Punhana (Nuh), Ferozepur Zhirka (Nuh), Jhajjar, Nathusari Chopta (Sirsa), Nalwa (Hisar), Tosham, Raipur Rani, Additional Workshop at Ballabgarh, Transport Bhawan at Panchkula and Staff Quarter at Gurgaon & other places. The new bus stand at Rewari, Karnal, Panipat and at certain other places is also proposed to be constructed. Certain old bus stands are also required to be reconstructed or extended to meet the growing traffic requirements. It is also proposed to construct about 60 bus queue shelters in various districts. Funds are also required for payment of royalty to the land owner whose land has already been acquired by the department as per the land acquisition policy. An outlay of ₹ 7000.00 lakh has been approved under this scheme for Annual Plan 2016-17.

3. Modernization of Workshops

Haryana Roadways has 23 depots and 13 sub-depots. The depots have full-fledged workshops while sub-depots have small workshops to cater to the day-to-day repairs of buses. Two central Workshops have also been set up, one for Tata depots at Karnal and other for Leyland depots at Hisar. There is need to replace the old workshop machinery as well as to provide other modern equipment for these workshops. Some of the workshops such as Jhajjar, Loharu, Sirsa, Faridabad etc. are being re-modeled. The existing Garage equipment, Drill Machine, Hydraulic Press etc. in these workshops have become obsolete worn out and are required to be replaced.

With a view to improve the maintenance level of buses and to control pollution level of buses as well as to increase productivity and operational efficiency of the Haryana Roadways, the workshops of Haryana Roadways are required to be modernized with latest Tools, Plants & Machinery. For this it is proposed to procure Tyre Changers for a part of depots, Wheel Balancing Machines, Battery Chargers, Air Compressors, Automatic Bus Washing Machines, pneumatic tools & high pressure grease gun, crane, cash counting machine and other tool & plants for various workshops during the year 2016-17. An outlay of ₹ 150.00 lakh has been approved under this scheme for Annual Plan 2016-17.

4. Computerization Programme

It is proposed to computerize the major activities of the department during 2016-17 such as

- i) Requirement of server situated at three locations i.e. Head Office at Chandigarh, Hisar (old server is obsolete now and needs to be changed), Gurgaon or any other convenient location
- ii) Requirement of computer hardware and allied items for all the depots (minimum 5 sets of computer sets for each depot = total 120 sets approx.) and replacement of existing old hardware on completing the useful life.
- iii) On-line integrated Depot Management System.
- iv) Making on-line Reservation System more broad based by including more schedules
- v) GPS System to be introduced in all buses of Haryana Roadways.
- vi) Advance Booking System
- vii) Passenger Information System in Haryana Roadways depots
- viii) Introduction of Electronic Ticket Issuing Machines in a phased manner

An outlay of ₹ 200.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

5. Driver Training Schools

With a view to impart in-service training to the drivers & conductors of Haryana Roadways as well as to give training to the new heavy vehicle drivers/conductors in the private sector, 19 departmental Drivers Training Schools have been set up in the state i.e. at DTI, Murthal, Central Workshops Karnal & Hisar, Haryana Roadways workshops at Gurgaon & Rohtak, Charkhi Dadri and at bus stand Mohindergarh, Ambala, Fatehabad, Kurushetra, Nuh, Chandigarh, Rewari, Sirsa, Y.Nagar Bhiwani, Jind, Panipat. These schools are providing training to new heavy vehicle drivers apart from running refresher courses for Drivers of Haryana Roadways School buses and other heavy vehicle drivers in the Private Sector. The refresher training for the Haryana Roadways drivers is being held at DTI, Murthal only. It is proposed to purchase required furniture, instruction material and display hardware etc. for the newly established Driving Training Schools. An outlay of ₹ 90.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

6. Share Capital to HREC:

The Haryana Roadways Engg. Corporation was set up in 1987 with a workshop at Gurgaon for arranging institutional finance for purchase of bus chassis as well as for fabrication of bus bodies for Haryana Roadways on modern lines. By the end of 2011-12, a share capital of ₹ 6.60 Crore has been paid to the HREC. It is proposed to increase the share capital of HREC to ₹ 6.65 crore during Annual Plan 2016-17 by giving ₹ 05.00 lacs as additional equity to HREC for expansion and upgrading of the HREC Workshop at Gurgaon so as to improve the standard of fabrication of the Haryana Roadways buses. An outlay of ₹ 5.00 lakh has been approved under this scheme for Annual Plan 2016-17.

SCIENCE AND TECHNOLOGY

The department of Science & Technology was created in March 1983 with the following aims and objectives:-

- 1 Promotion of scientific temper among general masses
- 2 Promotion and improvement in quality of science education in the state.
- 3 Support and promote innovation in the state.
- 4 Encourage research in biotechnology.
- 5 Encourage utilization of remote sensing and GIS techniques for overall developmental planning of the State.

Since its inception, the Department has been instrumental in implementing number of schemes pertaining to Science & Technology in the state. It has been making continuous efforts to promote research & development activities, areas of scientific investigation, Plant Biotechnology, implementation of social programme ensuring greater interaction among the scientific community and playing a catalytic role in the state in close cooperation with other line departments, district administration, research and academic institution and other state and central government agencies. It functions through its two organizations namely Haryana State Council for Science and Technology (HSCST) which is engaged in planning, implementing and monitoring policies for promotion of Science and Technology in the State and Haryana Space Application Centre (HARSAC), Hisar which is a premier agency for utilization and applications of satellite data in various economic sectors of the state.

The department is engaged in popularization and promotion of science & technology through multifarious activities. The details of activities of the department are as under: -

I. Science & Technology Programme

(i) Financial Assistance to Scientists for attending Conference/Seminar abroad

Under this scheme, the scientists of the department/its organisations and scientists/technocrats of the state are provided financial assistance for attending various latest technical courses/Seminars/conference/workshops etc. abroad. The scheme is useful for providing international exposure to the scientists of the state. Under this scheme, full air fare and registration fee is provided to the Scientists of S&T Department/Council/HARSAC and an

amount of ₹ 25,000/- or 50% of the actual expenditure whichever is less for attending international conference/seminar etc. abroad. The assistance is provided to those scientists whose papers have been accepted for presentation or they are invited speaker in the International conference/seminar etc. Further, a proposal to increase the financial assistance under category-II has also been submitted to Government keeping in view of cost escalation over the years.

II. Grant-in-Aid for S&T Programme

Library-cum-Technical Data Centre

A Library-cum-Technical Data Centre (LTDC) has been set up at Panchkula to provide scientific information in the shape of scientific books/technical books/ periodicals/ newsletters/videos cassettes/slides/CD's on biotechnology, remote sensing and science & technology field to the scientists and scientific organizations of the State.

Promotion of Science Education Scholarship Scheme (POSE) for undergraduate and postgraduate students of basic sciences

In order to attract the meritorious students towards science education and to support them for continuation of their science education upto higher level, this office had started a scholarship scheme w.e.f 2009-10 for the Under Graduate (Honours) and Post Graduate students opting for science subjects viz Physics, Chemistry, Botany, Zoology, Mathematics and Geology. Since the under graduate (honours) courses were at limited colleges/universities in Haryana, therefore, in order to get better coverage of students under this scheme, the scheme has been revised for B.Sc. (General) students instead of B.Sc.(Honours). The amount of scholarships for B.Sc. students is ₹ 4000/- per month plus one time annual contingency stipend of ₹ 4000/- and for M.Sc. students is ₹ 6000/- per month plus one time contingency stipend of ₹ 5000/-. The scholarships are released twice in a year in semester wise instalments subject to the fulfilment of the terms & conditions of the scheme. Every year top 100 students each of B.Sc. and M. Sc. are selected on merit basis as per the criteria of the scheme. Till date about 1100 students have been awarded POSE scholarship from the starting of the scheme.

An outlay of ₹ 313.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

Grant-in-Aid to Science & Technology Council

(i) Science Quiz Contest for school and college students

The science quiz contests are organized separately for school and college students annually. The quiz contests are organized in three tier system first at district level, then at zonal level and finally at the State level. Attractive prizes are given to the winning teams. The details of State level prizes are as under:-

State Level	School students	College students
First Prize	₹ 60, 000 (and a trophy)	₹ 1,00,000 (and a trophy)
Second Prize	₹ 50, 000	₹ 80, 000
Third Prize	₹ 40, 000	₹ 60, 000

(ii) Science Essay Writing Competition for school and college students

Similarly, the science essay writing competitions are also organized separately for school and college students annually. These are conducted at two levels, first at district level and then at the State level. Top 10 students of each district take part at the State level competition. The detail of State level prizes are as under:-

State Level	School students	College students
Ist prize	₹ 10,000/-	₹ 15,000/-
2 nd prize	₹ 8,000/-	₹ 12,000/-
3 rd prize	₹ 6,000/-	₹ 8,000/-
Consolation Prizes	₹ 3,000/- each (10)	₹ 4,000/- each (10)

(iii) Organisation of Children Science Congresses

- The Council in collaboration with Haryana Vigyan Manch, an NGO (Rohtak based) and district administration organizes District level Children Science Congress (CSC) every year in all the districts.
- The Department has constituted a District level Science & Technology Coordination committee headed by the DCs of the districts for organization of Children Science Congresses.
- On an average an amount of ₹ 25,500/- per district is provided under this programme.
- Under this scheme a topic is given, on which a team consisting of 3 – 5 students prepare the project report and after that it is presented in the children science congress.

(iv) Celebration of National Science Day

- The National Science Day is celebrated on 28th February of every year to commemorate the discovery of Raman Effect by Dr. C.V.Raman, recipient of Nobel Prize in Physics.
- Every year proposals are invited from various universities of the state and colleges under their control along with proposals from the districts for celebration of National Science Day.
- Under this scheme, funds are provided to suitable proposals for organising NSD. Further, 75% of the funds are provided by DST, GOI and 25% share is met from the State Govt.

(v) Exposure visit of meritorious students/winners of various competitions organised by the department/council

- The aim of the scheme is to educate the students regarding the latest scientific developments and techniques.
- The meritorious students are taken to scientific institutions/laboratories for exposure visit during 2015-16. Two exposure visits are being organised viz. National Science Centre Nehru Planetarium Delhi and another for PUSPA GUJRAL Science City, Punjab.

(vi) Observatory at Panchkula

The council has purchased an 11' diameter telescope in 2010 and it has been set up on the roof of the office building. Now the office is arranging the show on last Friday of every month for school students. For this programme, the students are sponsored through the DEO.

(vii) Organization of Science Conclaves

- S&T Council started this scheme in 2010 and subsequently, it had organized two days science conference at Kurukshetra in collaboration with Kurukshetra University Kurukshetra during January 2010. On this occasion eminent scientists like Dr. Anil Kakodkar former Chairman Atomic Energy Commission, Dr. S.Benerjee, Chairman, Atomic Energy Commission and Secretary, Deptt. of Atomic Energy, Govt. of India, Dr. J.V. Yakhmi from Bhabha Atomic Research Centre, Mumbai and many other from all over India delivered the lectures and shared their experiences with the students of Haryana.

- Similar two days science conference in collaboration with Kurukshetra University was also organized during February 2011. By seeing the success / response of these conferences, it has been decided to organize four science conclaves annually to cover all zones of the State.
- Accordingly, four conclaves were organised in 2011-12, in which top scientists like Dr. APJ Abdul Kalam at M.D.U. Rohtak, Prof. Yash Pal at RKSD College, Kaithal, Dr. K. Kasturirangan at Hisar and Dr. Amit Rai at Manav Rachan University, Faridabad have interacted with students. A record number of about 4800 students participated in these conclaves.
- During 2012-13, one Science Conclave was organized at Guru Nanak Girls College, Yamuna Nagar during 15-16 February, 2013 and other at YMCA Science & Technology University, Faridabad during 4-5 March, 2013. About 1600 students took part in these conclaves.
- During 2013-14, the science conclaves were organised at MDU, Rohtak and Guru Jambheshwar University of Science & Technology, Hisar on 22-23 Feb, 2014 and 18-19 Feb, 2014 respectively.
- During the last financial year, the science conclaves were organised at YMCA university of Science & Technology, Faridabad and Ch. Bansi Lal University, Bhiwani on 16-17 April, 2014 and 18-19 Jan., 2015 respectively.
- Further, such type of science conclaves are being planned and to be organised during the current year.

(viii) HSCST Science Club

Haryana State Council for Science & Technology (HSCST) has started a new scheme: setting up of HSCST Science Clubs in 20 Government Model Senior Secondary Sanskriti Schools (GMSSSS) in the State. These Science Clubs will play an important role in creating scientific awareness amongst the students and also provide an opportunity to do science related activities in interactive fun, informative and informal ways that extend and enhance the science they learn in the classroom.

(ix) Publication of Science Magazine & Newsletter

A magazine 'Haryana Vigyan Darpan' is being published quarterly.

(x) AWARDS & HONOURS

a. Haryana Vigyan Ratna & Haryana Yuva Vigyan Ratna Award

Under this scheme, eminent scientists from Haryana, who have made outstanding contributions in the field of Science & Technology are honoured. The eligible scientist can be from any field like applied research, engineering, medical sciences, forensic sciences etc., condition being that he/she must have made outstanding contributions which have been well acknowledged in their respective fields of work. Further, the essential conditions are that either the person should have been born in Haryana or he must have spent a considerable part of his career/ studies in Haryana.

The awards, namely ‘Haryana Vigyan Ratna’ and ‘Haryana Yuva Vigyan Ratna’ awards are given to two scientists in each category. The former is meant for scientists above the age of 40 and carries a cash award of ₹ 2.00 lakh, a citation and a trophy. The latter is meant for scientists below the age of 40 and carries a cash award of ₹ 1 lakh, a citation and a trophy.

The selection of the awardees is initiated by an advertisement in the leading newspapers of India inviting nominations of eminent scientists for this award. The persons eligible to nominate are Heads of National Science Academies, Presidents of professional science & engineering societies, Vice Chancellors of Universities, Directors of Research Laboratories, President of Indian Medical Association, Heads of Departments in the Centre and State Govts., Directors of IIT's, Chairpersons/ Heads of registered societies of S&T based voluntary organizations and previous National Awardees of S&T related awards. For 2011-12, Haryana Vigyan Ratna Awards were conferred upon Dr Jitendra Nath Verma, working as Managing Director, Lifecare Innovations Pvt. Ltd., Gurgaon and Prof. Surinder Kumar Mehta, working as Chairman, Department of Chemistry & Centre of Advanced Studies in Chemistry, Panjab University, Chandigarh. The Haryana Yuva Vigyan Ratna Award, were conferred upon Sh. Sudesh Kumar Yadav working as Senior Scientist, Biotechnology Division, CSIR-Institute of Himalayan Bioresource Technology, Council of Scientific and Industrial Research, Palampur (HP) and Dr. Pankaj Garg working as Associate professor, Department of Surgery, MM Institute of Medical Sciences & Research, Mullana, Ambala.

b. Honouring meritorious students (Olympiad winners)

Homi Bhabha Centre for Science Education (HBCSE), Mumbai is the nodal agency for selecting and grooming the team of students for participation at the International Science, Mathematics and Astronomy & Astrophysics Olympiads and international Junior Science Olympiads. The Olympiad programme is financially supported by Board of Research in Nuclear Sciences (DAE), Department of Science and Technology, Department of Space and Ministry of Human Resource Development. The best students are selected thorough selection process conducted by HBCSE, Mumbai.

Under this scheme, winners / participants of International level Science Olympiads (Physics, Chemistry, Biology, Mathematics and Astronomy & Astrophysics) and International Junior Science Olympiads from Haryana State are awarded cash prizes as detailed below:-

(1) International Science Olympiads:-

(i).	Student winning Gold Medal	₹ 5 Lakhs
(ii).	Student winning Silver Medal	₹ 3 Lakhs
(iii).	Student winning Bronze Medal	₹ 2 Lakhs
(iv).	Students selected for participation in international science Olympiads	₹ 1 Lakh

(2) International Junior Science Olympiad :-

(i).	Student winning Gold Medal	₹ 2.5 Lakhs
(ii).	Student winning Silver Medal	₹ 1.5 Lakhs
(iii).	Student winning Bronze Medal	₹ 1 Lakhs
(iv).	Student selected for participation in International Junior Olympiads	₹ 0.5 Lakhs

Till date two students of Haryana named Sh. Nitin Jain of Faridabad and Sh. Shobhit Goel of Panchkula have been awarded with ₹ 5.00 lakh and ₹ 2.00 lakh respectively.

III. COLLABORATIVE SCIENCE & TECHNOLOGY PROGRAMME

Under this programme, project proposals are invited from universities & scientific institutions of the state by releasing advertisement in the leading newspaper. Suitable projects are recommended to Department of Science & Technology, Govt. of India for consideration for financial assistance. DST, GOI then examines the project proposals, so forwarded and

approves financial support to project proposals. The financial support is mainly to ensure integration of S&T for over all socio-economic development of the state.

IV. SCHOLARSHIP SCHEMES FOR PROMOTION OF SCIENCE EDUCATION

(a) Haryana Science Talent Search Examination – Scholarship to IX to XII class students (Total 1000 scholarships per annum)

Presently, the scheme is under revision due to change of examination pattern by NTSE. There is a proposal that scholarship @ ₹ 1500 per month for the students studying sciences during 11th 12th classes would be given. The selection will be made from the students of 10th class studying in Haryana on the basis of NTSE exam. One thousand students (500 each from Haryana Board and CBSE/ICSE) would be selected on the basis of merit in NTSE exam.

(b) Fellowship scheme for Ph.D. scholars

Under this scheme, 25 fellowships (per year) are offered to students holding M.Sc. or equivalent degree, with minimum 55% marks and on the basis of their performance in National Eligibility Test (NET) conducted by CSIR twice in a year. The research fellowships are in science subjects, namely Life Sciences, Physical Sciences, Chemical Sciences, Mathematical Sciences and Earth Atmospheric Ocean & Planetary Sciences. The maximum period of fellowship is five years and the amount is ₹ 12,000/- per month for the first two years and ₹ 14,000/- per month for the 3rd year onwards. The fellowship carries an annual contingency grant of ₹ 20,000/-. The scheme was started in 2009-10 and so far, a total of 95 fellowships have been offered.

V. CENTRE OF EXCELLENCE

Two centres of excellence, one on “DNA testing and diagnostics facility for research & application in Haryana” at Centre for Plant Biotechnology (CPB), Hisar at a cost of ₹ 233.85 lakh and another on “Renewable Energy Test centre” at Deen Bandhu Chhotu Ram University of Science & Technology (DCRUST), Murthal at a cost of ₹ 100.00 lakh are being set up. The department has already released ₹ 195.48 lakh to CPB, Hisar and ₹ 100.00 lakh to the DCRUST, Murthal.

VI. RESEARCH & DEVELOPMENT PROGRAMME

Under this scheme, financial support is provided for carrying out Research & Development (R&D) activities for the benefit of society. The R&D project having immediate socio-economic benefit to the people of Haryana and society at large are considered for

funding. The main aim of Research & Development Scheme is to improve the quality of life of the people of the State to develop new/improve existing technology to enhance the general capability of scientists and to encourage young scientists for pursuing innovative research ideas, which are having direct relevance to the benefit of the State.

A press advertisement is released annually for inviting scientists/inventors from academic Institutions/Govt. Organizations to submit their project proposals in thrust areas identified by the Council as well as newly emerging frontline areas of Science & Technology including multi-disciplinary fields. A copy of the advertisement is also sent to the Vice Chancellors of leading universities of the State.

The R&D proposals, so received, are evaluated by experts from the various fields and grant-in-aid is provided to these projects through their institutions. The maximum budget and duration of the projects is ₹ 10 lakh and 3 years respectively.

VII. PATENT INFORMATION CENTRE

Patent Information Centre for Haryana State was set up in May, 2004 by Patent Facilitating Centre, Technology Information Forecasting and Assessment Council (TIFAC), Department of Science and Technology, Govt. of India, New Delhi at the Centre for Plant Biotechnology (CPB), Hisar. The Centre was transferred to Haryana State Council for Science & Technology, Panchkula in August 2011.

The main objectives of the Centre are as under:

1. To create awareness about Intellectual Property Rights (IPRs) issues, especially patents, in Haryana and neighbouring region and enable patent searches for the universities, industry, government departments and R&D institutions in the State and neighbouring areas.
2. To analyze the patent information on a regular basis and suggest new programs for R&D based on such information.
3. To guide the inventors in respect of patenting inventions.

Department of Science and Technology, Govt. of India provides funds for organizing the Patent Awareness Workshops. Accordingly, the following workshops had been organized so far:-

1. Patent Awareness Workshop at University Institute of Engineering & Technology, Kurukshetra University, Kurukshetra.

2. Patent Awareness Workshop at National Dairy Research Institute, Karnal.
3. Patent Awareness Workshop at CCS Haryana Agricultural University, Hisar.
4. IPR Workshop at CCS HAU Regional Research Station, Bawal, Rewari.
5. Patent Awareness Workshop at Deenbandhu Chhotu Ram University of Science and Technology, Murthal, Sonapat.
6. Patent Awareness Workshop at Guru Jambheshwar University of Science and Technology, Hisar.
7. Patent Awareness Workshop at Chaudhary Devi Lal University Sirsa.

(viii) Organisation of Conference/workshops/seminars

In order to create awareness about the various aspects of science, environment, intellectual propriety rights, etc. the Council has been sponsoring/organising the workshops/seminars/conferences on need based topic of Science and Technology in the state. The grant is provided to the universities/colleges for conducting the seminars/workshops in their institutes.

An outlay of ₹ 553.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

KALPANA CHAWALA MEMORIAL PLANETARIUM AT KURUKSHETRA

A Planetarium in the memory of late astronaut Mrs. Kalpna Chawla has been set up at Kurukshetra at a cost of ₹ 6.50 crores on 50:50 sharing between Ministry of Culture, Govt. of India and the State Govt. It was inaugurated in July 2007 and since then it is imparting non-formal education on astronomy/astrophysics amongst the students and general masses by showing various programmes on astronomy. It has a 12 meter dome with a seating capacity of 120 persons. Daily five shows are arranged for visitors. The rates of ticket are ₹ 25/- for general public and ₹ 15/- for students. On an average over one lakh visitors visit the planetarium every year.

An outlay of ₹ 85.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

CENTRE FOR PLANT BIOTECHNOLOGY (CPB), HISAR

Centre for Research and Application in Plant Tissue Culture (CRAPTC), Hisar was established in the year 2000 jointly by Department of Biotechnology (DBT), Govt. of India

and Haryana State Council for Science and Technology, DST, (Govt. of Haryana) at CCS HAU Campus, Hisar with a cost of ₹ 2.30 crore. For the first five years, the salary component was provided by DBT, GOI and thereafter all the expenditure including the salary component is being met out by the State Government. Later on, the centre has been renamed as Centre for Plant Biotechnology (CPB) during the year 2007-08. The centre has well equipped plant tissue culture laboratories and is engaged in the multiplication of elite germplasm of several crops through tissue culture technique. The centre is producing elite germplasm of Guava, Alovera, Sarpgandha, Stevia, Banana, Gladiolous, Bamboo, Eucalyptus, Chlorophytum, Dahlia, Potato, Jojoba, Strawberry, Mehendi, Sugarcane and various other plants.

The major objectives of the centre include:

- 1 Mass propagation of planting material of newly developed crop varieties and rare medicinal, horticultural, forest, ornamental and other plant species: So far the centre has produced more than 5 lakh plants like sugarcane, bamboo, banana, alovera, stevia, brahmi etc. and supplied to the farmers/users. 4.5 lakh jatropha plants and 35,000 bamboo plants have been supplied to the farmers.
- 2 Need based research to support the production activities: So far Centre has developed the research protocols for different varieties of Sugarcane, banana and elite genotypes of different crops like Alovera, Bamboo, Chrysanthemum, Eucalyptus, Chlorophytum, Sarpgandha, Stevia, Gladiolous, Mulethi, Satavar, Poplar Dahila, Potato, Jojoba, Strawberry, Mehndi etc.
- 3 Genetic diversity analysis of different plant species and clonal fidelity testing of tissue culture raised plants using molecular markers: The genetic stability and uniformity of the important plants produced through tissue culture technique is tested through molecular markers. Along with testing of genetic stability, genetic diversity analysis of different plant species is also assessed genetic diversity of various genotypes of banana and wheat has been assessed using molecular markers.
- 4 To conduct training for scientists, students, entrepreneurs, corporates and farmers. So far centre has imparted training to more than 700 B.Sc./B.Tech/M.Sc./Ph.D. students on plant tissue culture and plant molecular biology.
- 5 Popularize application of tissue culture technology in the state:

So far, the Centre has successfully completed eleven research projects funded by various national agencies like DBT/DST/NOVOD etc. Presently following four projects are in progress:-

- 1 Centre of Excellence Project On “DNA Testing and Diagnostics Facility for Research and Application in Haryana” (2010 onward) funded by DST, Haryana.
- 2 Project entitled “Conservation and Resource maintenance of Jatropha germplasm project” (2010 onwards) was funded by DBT, GOI.
- 3 Phenotypic, Chemotypic and genotypic Characterization and multiplication of some medicinal plants.
- 4 Project entitled “Development of double haploids for exploitation of heterosis in maize (2012 onwards) was funded by DBT, GOI in 2012.

An outlay of ₹ 155.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

HARYANA SPACE APPLICATION CENTRE (HARSAC), HISAR

The centre has been established in 1986 at Hisar. It is using remote sensing technologies to provide necessary inputs for developing viable plan for different departments/users in the state. HARSAC has been declared as the nodal agency in the State for all Remote Sensing and Geographical Information System (GIS) based activities and for procurement and supply of satellite data for the state of Haryana. All line Departments of Haryana Government are required to move through HARSAC for their requirements of ₹ GIS and GPS related work. HARSAC is also acting as the centralized location for creating, storing, analyzing, retrieving and supply of the spatial data to all the user departments of Haryana Government. Since its inception it has completed 140 projects related to mapping, monitoring and management of natural resources, environment and infrastructure and presently 22 projects are ongoing at the centre. Besides, HARSAC has also started M.Tech. Geo-informatics (two years duration) in collaboration with Guru Jambheshwar University of Science & Technology, Hisar from 2009-10 session. Major projects to be undertaken by the Centre are as under :-

1. Forecasting Agricultural output using Space, Agro-meteorology and Land Based Observation & National Agricultural Drought Management System (FASAL & NADAMS)

This project is sponsored by MNCFC, Ministry of Agriculture, Govt. of India to forecast district level acreage and production of major crops namely Paddy, Cotton, Sugarcane, Mustard and Wheat using IRS LISS-3 and microwave data. Besides this to develop system for classification accuracy for crop acreage estimation and to assess near time agricultural drought using temporal AWiFS data. Digital analysis of optical and microwave data was carried out at MNCFC, Delhi by HARSAC and MNCFC officials to forecast state level acreage and production forecast of Sugarcane and Rice for the year 2015-16. Analysis for district level acreage and production forecast for rice, cotton, sugarcane, mustard and wheat would be done at HARSAC and MNCFC, New Delhi.

2. Area Estimation of Rice Stubble Burning in Ten Major Rice Growing Districts of Haryana

This project is sponsored by Haryana State Pollution Control Board (HSPCB), Panchkula, Haryana. The work on area estimation of rice stubble burning area for the year 2015 has been initiated.

3. Forecasting Agricultural output using Space, Agro-meteorology and Land Based Observation (FASAL-RD)

This techniques development project is sponsored by Space Applications Centre (SAC), Ahmedabad. The work related to technique development for State level multiple in-season forecast of cereal crops and accuracy assessment studies of other kharif and rabi crops planned for the year 2015-16.

4. Space based Information Support for Decentralized Planning (SIS-DP)

The project is funded by National Remote Sensing Centre (NRSC) Hyderabad. The expected outcome of the project is a GIS database on various resources like current landuse, road network, built-up areas, streams & drainage, reservoirs, tanks, ponds etc. on 1:10,000 scale to cater to the needs of Panchayat level planning. Various themes like landuse / land cover road, streams & drainage network etc. for all the districts of Haryana has been prepared. Digitization and overlay of village-wise cadastral maps and conversion & data capture from cadastral maps into GIS layers of all the villages of 21 districts has been completed. Infrastructure & facilities data collection with GPS location from all villages of 21 districts is

to be done. Most of the data completed has been uploaded on BHUVAN (web portal development by NRSC).

5. Development of Sustainable Land Use Plan of Haryana

The project is sponsored by Kisan Ayog, Haryana. The main objectives of the project is to prepare block-wise suitable land use plan of the state on 1:50,000 scale by integrating thematic information in GIS. Reformatting and updation of various thematic maps like soil maps, ground water quality and depth maps, present landuse/ land cover maps, wasteland maps, cropping pattern and crop rotation maps etc. and block-wise integration and action plan generation for all twenty one districts and 123 blocks has been completed. The Final action plan of all the districts was presented in the workshop organized by Haryana Kisan Ayog and draft report preparation is in progress.

6. Scientific Evaluation of Water purification Systems in State of Haryana (Phase-II: Selection, Installation & Assessment)

The project has been funded by Department of Science and Technology, GOI. The main objective of the project is to assess the water purification system techniques available in the market. 20 water purification systems (07 R.O. and 13 UV+UF) have been installed in 20 Govt. Model Sanskriti Senior Secondary Schools selected under the project and data collection has been initiated.

7. Monitoring the Effect of Training Works in Yamuna River Course During 2014 Using High Resolution Satellite Data, Yamuna Nagar, Haryana

The project has been sanctioned by Water Services Division, Department of Irrigation, Haryana. Required satellite data has been procured from National Remote Sensing Centre (NRSC), Department of Space, GOI. Work on the project has been started.

8. Modernization of Land Records under NLRMP in Haryana

HARSAC has undertaken a project on Modernization of Land Records in Haryana in all 21 districts of the state being sponsored by Ministry of Rural Development, Department of Land Resource (DoLR) MoRD, Govt. of India through Revenue Department Haryana. The main objective of the project is to develop a modern, comprehensive and transparent land records management system in the state with the aim to implement the conclusive land-titling system with title guarantee. All cadastral maps have been digitized, out of which 70% maps have been updated. A Control points network is being created in the entire state under which

121 Primary Control points, 589 Secondary Control points and 3271 Tertiary Control points have been established using DGPS survey. 15% of old Revenue documents have been scanned and a software (HLRDMRS) has been developed for management of the Revenue documents.

9. Cadastral Data Atlas For Irrigation Monitoring

The project is funded by Irrigation and Water Resource Department, Haryana for creating a cadastral atlas of all villages of Hisar District. The objective of the project is to provide an atlas to the irrigation department that could assist their Nahri Patwari in his work. The data already digitized in the NLRMP project was designed according to the Irrigation Department in the form of atlas that could be easily carried to the site. The atlas of each village will be prepared separately.

10. Police Station Jurisdiction Atlas

This is a self financed project that is carried out by HARSAC for the Police Department of Haryana. The objective of the project is to provide jurisdiction area of each police station in Haryana. The police station and police post location are also given in this atlas. Other than that all line feature like road, canal, drain and point feature like village names and major locations are also provided in the atlas. Police station jurisdiction area map of all 21 districts has been prepared. The range-wise atlas printing is in progress.

11. Cadastral mapping for all Colonies in the MC Limits of Rohtak Town

The project has been sponsored by Municipal Corporation, Rohtak. The objective of the project is to provide information at cadastral level regarding all the colonies falling within the MC limit and integration of already surveyed property with use of old house tax number. The Main objective of this project is to provide all information regarding revenue based khasra numbers, house tax nos. and incorporation of all existing services like sewer pipeline, road no, water pipeline and drainage alignment of HT line etc. Digitization work is complete. Identification and mapping of Khasra Numbers, Pin code, Block Boundary, Street Nos. House Tax Nos. is under Progress.

12. Desertification Status Mapping

The project is sponsored by Ministry of Environment and Forests (MoEF) through Space Applications Centre (SAC) Ahmedabad. Major objective of the project is to map Degraded lands using the AWiFS Data (1:500,000 scale) and mapping on 50K scale in

Bhiwani and Sirsa Districts. Mapping of various desertification classes such as areas under vegetal degradation, water erosion, partially stabilized dunes, stabilized dunes, waterlogged areas, brick kilns etc. on 1:5,00,000 scale using the AWiFS data has been completed.

13. Digitization of Forest Boundaries in Haryana

Project has been sponsored by Haryana Forest Department, under the phase-1 four district viz., Hisar, Karnal, Yamunanagar and Mahendragarh are complete. The work included digitization of the forest boundaries of RF, PF apart from the forests under section 4 and 5. The Killa / murraba grid numbers under notified forest land were identified on cadastral map of the study areas. Forest area generated from vector layer was compared with total forest area mentioned in notification / Sajra / Jamabandi. It was found that difference in forest area is within tolerable limit of $\pm 1\%$. The prepared maps were validated by the respective Foresters, Range officers and finally followed by the DFO / DFC etc. The work pertaining to Faridabad, Pawal, Rewari and Mewat districts have been taken up in the second phase of the project.

14. Development of Haryana Spatial Data Infrastructure (HSDI)

HARSAC initiated a Project on the Development of Haryana Spatial Data Infrastructure (HSDI) being funded by Department of Science and Technology, GOI. This project has two parts: 1st was development of web Geo-portal using open source softwares as an R & D activity to understand the working of geo-portal. Using Map Web Service of Open Geospatial Consortium (OGV) www.hsdi.in site is developed to display the vector data and raster data. The operational geo-portal is being developed in collaboration with Bhaskaracharya Institute of Space Applications and Geo-informatics (BISAG), Gujarat. IT Prsam in its 32nd Meeting has approved the proposal.

15. Digitization of Irrigation and Drainage map of Haryana

Department of Haryana Irrigation Research and Management Institute (HIRMI), (Govt. of Haryana Undertaking) sponsored this project on digitization of canals and drainage of Haryana using high resolution satellite data. The softcopy digitized data has been submitted to the funding agency.

16. Establishment of National Land Records Modernization Program (NLRMP)-Cell

A NLRMP Cell/Centre has been established at HARSAC with financial support from Department of Land Resources, MoRD, GOI in order to impart short term training program to

different categories of official of Revenue Department. HARSAC has organized many programmes for capacity building for state as well as for inter state delegations under NLRMP Cell like officers of Department of Revenue, Government of Jammu and Kashmir, Rajasthan Settlement Commissioner's.

17. Providing GIS Coordinate (Lat/Log) of Panchayat Nearest To 33/11kva & 66/11kv Sub-Station (DHBVN) Sub-Station Itself Overlaid On Satellite Imagery

The scope of work includes identifying the location of village Panchayats nearest to 33/11KV & 66/11KV sub-station of DHBVN and sub-station itself overlaid on high resolution satellite imagery. It provided GIS coordinate i.e. longitude and latitude (Log/ Lat) of both sub-stations itself and Panchayat. The objective of the project was to use the modern space technology asset management of DHBVNL for their future development planning. The work has been completed and submitted to the sponsoring agency.

18. Preparation of Soil Health Cards in Haryana

The project is being sponsored by Ministry of Agriculture, GOI through Deptt. of Agriculture, Haryana. Under the project GPS based soil samples are to be collected of 2.5 and 10 ha. Grid for irrigated and rainfed areas in entire state. HARSAC is required to provide grid maps for all 6700 villages of Haryana for soil sampling and provide training to Agriculture Deptt. officials in operation of GPS. The point data on various macro and micro nutrient status will be interpolated using GIS to prepare village-wise soil fertility maps.

19. Mapping Government assets, income/expenditure of villages/panchayats and planning for balanced rural development of Fatehabad district

Project is being funded by District administration. It involves mapping of all natural resources and census 2011 data using Google Earth satellite images and available IRS satellite data. Project also requires database generation and mapping/ monitoring of Income/ Expenditure of villages panchayats in Fatehabad District. GPS data and photographs will be collected. Indexing & monitoring of Government Properties at village & urban unit level will be done department wise in Fatehabad District and geo-tagging with district website. The data base will finally be used in resources planning and allocation for balanced rural development at village level of Fatehabad district, Haryana.

20. Mapping of Urban Health Centres in 29 cities /towns of Haryana State

The project is sponsored by Health Department, Haryana under the project mapping of Urban Health Centres in 29 cities/ towns of Haryana state is to be done. Pilot Study on Panchkula district has been completed, submitted, vetted by sponsoring agency.

21. Training and Capacity Building programmes

Following training and awareness programs are funded by ISRO, DOS, Govt. of India.

- (i) Training and awareness programmes.
- (ii) Two weeks “NCERT teachers training programme on remote sensing and geographical information system” for Geography teachers of KV, NVS and CBSE affiliated schools.
- (iii) One day training programme for officials of Haryana State Pollution Control Board.

22. M. Tech (Geo-informatics) Programme

This is a self finance program run by HARSAC in collaboration with Guru Jambheshwar University of Science & Technology, Hisar. As per the MOU signed the admission and exams are conducted by GJU S&T and academic part (theory, practicals and project work) is taken care by HARSAC. The programme is going on as per schedule.

An outlay of ₹ 420.00 lakh has been approved under HARSAC scheme for the Annual Plan 2016-17.

NATURAL RESOURCES DATA MANAGEMENT SYSTEM (NRDMS)

A Natural Resources Data Management System (NRDMS) Centre has been established in the HARSAC. The main objective of the centre is to increase the efficiency of use of natural resources of the state and districts through application of scientific management principles for sustainable development. The centre provides facilities for creation of spatial data base which includes both natural resources as well as socio-economic data required for micro-level planning. NRDMS is working under the overall supervision of Chief Scientist, HARSAC on the different schemes initiated by HARSAC.

An outlay of ₹ 19.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

OFFICE AUTOMATION, COMPUTERIZATION AND INFORMATION TECHNOLOGY

In order to introduce the office automation in the office, the latest equipment has been procured and the existing equipments were upgraded. Beside, the website of the department is being redesigned by introducing the components viz science data base creation, query/open discussion page/forum, online science quizzes and scientific activity bank etc.

An outlay of ₹ 5.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

ENVIRONMEMNT

Like other countries, the environmental problems are increasing with tremendous speed in India also. It has become evident that we can no longer think of socio-economic development in isolation with the environment. The nature of issues confronting the mankind requires us to chart a sustainable course of development as development is directly related to environmental degradation. The United Nations Conference on Environment and Development (UNCED), held in Rio de Janerio in June 1992 focused the world's attention on environmental and development problems. Agenda 21, an outcome of the conference, represented a global consensus and political commitment at the highest level on socio-economic development and environmental cooperation. The foremost responsibility for leading this change was placed on the national governments. Each government was expected to design national strategies, plans, and policies for sustainable development in consonance with the country's particular situation, capacity and priorities. Environmental sustainability considerations have been an integral part of the Indian culture. The need for conservation and sustainable use of natural resources has been expressed in Indian scriptures more than three thousand years ago and is reflected in our constitutional, legislative and policies/framework as also international commitments. Apart from concerns about increasing air and water pollution, degradation of land and forests along with loss of biodiversity have also come into focus.

Extensive efforts have been made by Govt. of Haryana to integrate environmental, economic and social objectives into decision-making through new policies and strategies for sustainable development or by adapting existing policies and social objectives into decision-making through new policies and strategies for sustainable development or by adapting existing policies and plans. The State of Haryana is one of the most Industrialized States of the Country but is not completely secure from environmental problems. With the modest river water resources available in Haryana, clean revisers have a special significance for a healthy and invigorating quality of lie with added material prosperity. The State Government is fully committed to the cause of protecting the environment. State Environment Department through Pollution Control Board, along with other concerned Departments i.e. Forest Deptt., Public Health Deptt; Urban Development Deptt., Education Deptt. and District Administration etc. is

making collective efforts in collaboration with universities NGOs etc. by organizing seminars, workshops, debates and discussions on environmental related issues to create proper awareness among the general public.

An outlay of ₹ 520.00 lakh has been approved for Environment Department in the Annual Plan 2016-17 for implementation of the following schemes:-

1. Setting up of Special Environment Courts

The Department of Environment has set up two Special Environment Courts one at Faridabad and other at Kurukshetra presided over by Presiding Officer for speedy disposal of cases under water (Prevention & Control of Pollution) Act, 1974, Air Act, 1981, Environment Protection Act, 1986, Forest Conservation Act, Wild Life Act pending in other courts on violation for the various provisions of these acts. The Department ensure speedy disposal of pending cases under various acts. The same have been speedily disposed off during the year. For this scheme, an outlay of ₹ 30.00 lakh for the 2 Special Environment Courts has been approved for the year 2016-17.

2. Environment Training Education & Awareness Programme

Awareness and education about environmental pollution/hazards can be promoted through short films, pamphlets, distribution of environmental literature, posters, hoardings, blow-ups, conducting seminars/workshops and conferences, holding exhibitions, imparting training and advertising in leading newspapers, radio and Televisions. Films on environmental issues will be screened in different parts of the State in collaboration with Pollution Control Board and involvement of NGOs. To create awareness at the grass root level in general public is a very big project. The Environment Department with the involvement of District Environment Committees, Pollution Control Board, voluntary organizations and NGOs will do the work of awareness at a large scale.

To spread awareness in school/college students with the co-ordination of Education Department regular seminars/workshops/quiz competitions for different age groups initially in urban areas and then in rural areas of whole state & when it is promoted in the coming generation, the schools are the best stage for creating awareness in the coming generations. For this scheme, an outlay of ₹ 80.00 lakh has been approved for the year 2016-17.

3. Setting up of Eco. Clubs in Schools

Eco Clubs has been established in 2850 schools of Haryana State to create awareness regarding Environment amongst the school children. The Eco club has been increased to 5250 in the State. Financial Assistant to these schools is given by MOEF, GOI @ ₹ 1850/- for each eco-clubs which has been distributed by the HSPCB being nodal agency. For this scheme, an outlay of ₹ 100.00 lakh has been approved for the year 2016-17.

4. Swaran Jayanti Environment Training Institute at Gurgaon

This scheme is proposed for setting up of Environment Training Institute. The main objective to start this scheme is to promote environmental sensitivity and knowledge in all section of the society including Industrial units as Air, water, Hazardous & Solid waste pollution being created by the Industrial units and the persons handling these works are totally ignorant regarding scientific disposal/management of units. To impart training to these workers of industrial units who has handling ETP, Hazardous/solid Waste disposal for proper functioning. It is proposed to prepare short films, environmental literature, posters holding exhibitions, imparting training and advertising in the leading newspaper and other training related to the field of environment. There is no training institute in the State. The Institute will also undertake the research studies on environmental protection and monitoring of various Air and water quality. This scheme will be started by the State Govt. in collaboration with Industrial units situated in District Gurgaon. The department planned to establish Training Institute at Gurgaon. For this scheme, an outlay of ₹ 200.00 lakh has been approved for the year 2016-17.

5. Setting up of Environment Impact Assessment Authority

MOEF, GOI vide notification dated 21.03.2012 constitute a State level Environment Appraisal Committee and State Level Environment Impact Assessment Authority for giving environmental clearance to category B project under EIA dated 14.09.2006 in the State. The Government committed to ensure speedy economic development; all necessary steps are also being taken for protecting and preserving the environment. For this scheme, an outlay of ₹ 70.00 lakh has been approved for the year 2016-17.

6. Establishment of Haryana State Bio-Diversity Board

The State Govt. in the Environment Department vide notification dated 14-11-2006 has constituted Haryana State Bio-Diversity Board under the chairman of Hon'ble Minister of Environment, Haryana in pursuance of Biological Diversity Act, 2002 enacted by the MOEF, GOI wherein there is a provision that every State Govt. will constitute State Bio-Diversity Board for conservation of Biological Diversity sustainable use of the components and fair and equitable sharing of the benefits arising out of use of biological resources etc. under sub section (I) of section of this act.

The head quarter of this board will be at Chandigarh. It will enlist the Bio-Diversity of Haryana state region & help in catering the needs arise thereon. For this scheme, an outlay of ₹ 30.00 lakh has been approved for the year 2016-17.

7. Establishment of Climate Change Division

Indian National Action Plan on Climate change (NAPCC) released in 2008 outlines its strategy is meet the challenge of Climate Change. The NAPCC is guided by the principles of sustainable development and aligns the environmental and economic objectives. It outlines a national strategy that aims to enable the country to adapt to Climate Change and enhances the ecological sustainability of India's development path. It stresses that the maintainance of high growth rate is essential for increasing living standards of the vast majority of people of India and reducing their vulnerability of the impacts of Climate Change. There are Eight "National Missions" which form the core of the National Action Plan. They focus on promoting understanding of Climate Change, adaptation and mitigation, energy efficiency and natural resources conservation.

All the states have been asked to prepare a state level action plan on Climate Change to deal with the challenges of climate change. The state level Action Plan is envisioned to be an extension of NAPCC. The Environment Department in the state Government has been assigned the job for preparation of SAPCC which is advance stage of completion.

To implement the various adaptation and mitigation measures suggested in the SAPCC the department has established Climate Change Division.

The implementation of SAPCC will help in mitigating the impacts of Climate Change by adopting the measures suggested in the SAPCC and will enhance the quality of forest

cover, improvement of ecosystem services, control of GHG emission, improvement in agriculture, animal husbandry and fisheries sectors, energy conservation measures, water conservations and improvement of human health.

For this scheme, an outlay of ₹ 10.00 lakh has been approved for the year 2016-17.

SECRETARIAT ECONOMIC SERVICES

An outlay of ₹ 40756.80 lakh has been approved under Major Head-3451-Secretariat Economic Services-102-District Planning Machinery (Plan) for the year 2016-17.

Departmental Long Term Objective

The directorate of economic and statistics is primarily engaged in the field of collection, tabulation, compilation, analysis, processing and interpretation of statistical information pertaining to various sectors of the economy and disseminating of the same to the users agencies. The long term objective is to coordinate statistical activities of all departments of the state, monitoring and liaison with various agencies of Govt. and supply statistical data to Planners and Administrators in the form of reports to later the needs of effective planning processes and administration of the state. Besides following up the central statistical organization's guidelines in the matter of broad national statistical system in the country and the state as well, the department also collects and compiles data generated by various other department as part of the function and statistical activities. Apart from this, the department also allocates plan funds for annual/five year plans to different departments for undertaking development works and also monitor the expenditure from time to time regularly.

Departmental Medium Term Objective

The Planning department is responsible for overall planning of Haryana State. For this purpose, the department has two basic roles, the first being, the estimation of resources for financial of annual plan/five year plan of government of Haryana and second role pertains to formulation, preparation, monitoring and evaluation of five year plan / annual plan. The vision of planning department is to prepare a realistic plan for state govt. and to coordinate for its smooth translation into targeted objectives and outcome. Further, the planning department also takes case to ensure that all the relevant data pertaining to the plan are kept in public domain are in the official website and also by printing out a number of documents from time to time on the following subjects:-

1. Annual Plan / Five year plan
2. Evaluation Studies
3. Economic Survey

4. Statistical Abstract
5. Annual Administrative Report
6. GSDP / Per Capita Income
7. Analysis of State Finances
8. Booklet on Haryana Economy
9. Family Budget of Cultivators
10. Municipal Statistical Year Book
11. Economic Census
12. Consumer Price Index

Reporting System/Format

The department is totally following the system of the State Finance Department i.e. online budget allocation system.

In House Third Party Impact Assessment Method

Budget/Account work of all the schemes is being looked after by an Accounts Officer (Finance Department). Audit of this scheme is being conducted regularly by this department through Deputy Director and the office Principal Accountant General (Audit), Haryana, Chandigarh since inception/working of this department. Till March, 2015 the audit of these schemes have been conducted by said audit agency. The following Plan Schemes will be implemented during the year 2016-17:-

1. Strengthening of District Planning Machinery at District level (P-01-07-3451-51-102-98-51-N-V)

This is an ongoing scheme. There were 36 posts under this scheme upto the year 2009-10. Out of these 36 posts, 28 posts have been converted into non-plan. Now only 8 posts consisting of two Planning Officers, One Assistant, Two Cartographers, One Peon and One Peon –cum- Chowkidar are on the plan side.

The department undertakes multifarious activities under the Head 3451 under the Planning Wing. The department has to assess the level of development in important sectors for the State, the financial, manpower and material resources, to assist the State Government in the formulation of the Five Year Plan and Annual Plan, to determine the priorities, suggest policies and programmes for removing the imbalances prevailing in various regions in the State, to assist in formulation of district plan, to make critical appraisal of ongoing

programmes and to advice on such other matters connected with the economic development as may be assigned by the State Government.

An amount of ₹ 48.80 lakh has been approved under this scheme for the year 2016-17.

2. Strengthening of District Planning Machinery at State Level Plan (P-01-07-3451-51-102-97-96-N-V)

Since independence, India has adopted planning as a major instrument for socio-economic development. The Five Year Plans and Annual Plans for Central and State Government constitute the key elements of the planning strategy.

The Eleventh Five Year Plan (2012-17) of Planning Commission lays stress on District Planning in order to achieve optimum outcomes in terms of balanced development. Based on the recommendation of an Expert Group on Planning at grass root level, guidelines for District Planning were framed by Planning Commission, Govt. of India in 2006. These guidelines were issued to State Governments to specify the steps to be taken at the State and district level and suggest modalities for the State's Twelfth Plan proposals. Through these guidelines, Planning Commission also suggested for strengthening of the existing institutions like State Planning Board and State Planning Department.

Keeping in view the above mentioned recommendations by Ministry of Statistics and Programme Implementation (MOSPI) and Planning Commission, Govt. of India (GOI), there is also an urgent need to strengthen the State Planning Process of Haryana State so that an effective system could be developed at State level as well as State Planning Process of Haryana State so that an effective system could be developed at both level for getting reliable and timely desired results.

Implementation of internship & Consultants (SJS)

Research and Analysis is one of the key activities of the Planning and Finance Department. Presently these acuties are being done by the Research Officers in the Finance Department. However, they are not is sufficient numbers to do justice with their work. Hence, in order to enhance human resources capabilities of Planning and Finance Department. The services of Consultants are required to supplement the capacity of the existing employees for some specific time bond job.

- i) To associate young academic talent to be associated the Planning and Finance departments in the State.

- ii) To Provide exposure to the interested willing students of various recognized University and Research Institutes about the overall process of formulation of economic and financial policies of the Government.
- iii) The “Interns” may benefit by getting an exposure to the Government functioning and Development Policy issue in State and contribute to the policy formulation by generating policy inputs such as empirical analysis, briefing reports, policy papers etc. An amount of ₹ 100.00 lakh is required under this scheme during the year 2016-17.

Hence, An amount of ₹ 198.80 lakh has been approved under this scheme during the year 2016-17 for strengthening of Planning Machinery at State level and Implementation of internship & Consultants (SJS)

3. Information Technology (Computerization) (P-01-07-3451-51-102-97-99-N-V)

As mentioned earlier, in today’s modern technological era, the system of manual data processing and analysis has become obsolete and is also not suited to cope up with even the existing statistical system; increasing demand was felt in the department for new computer based data processing technique since long time. The department had prepared its IT plan as per State Government instructions. As per IT Plan, the department had purchased Computer Hardware and Software. Keeping in view the nature and quantum of work of various sections of the department at Headquarter as well as its District level field offices, the department has identified 28 application software in all required for the fully implementation of the department’s IT Plan. Therefore, for day to day data administration and data communication between districts and state headquarter level, development of application softwares and their proper implementation and maintenance alongwith the maintenance of LAN data base and systems.

To provide the facility of Computerization at District level and Headquarter, an outlay of ₹ 10.00 lakh has been approved under this scheme during the year 2016-17.

4. Swaran Jayanti Haryana Institute for Fiscal Management (P-01-07-3451-51-102-94-51-N-V)

Government of Haryana intends to set up a state level academic institution to be named Swaran Jayanti Haryana Institute for Fiscal Management with the objective of providing specialized research opportunities in the areas of public finance and policy of members from government, business fraternity, industry associations, academic institutions and other

research and consultancy organization; alongwith specialized training opportunities to officers of Government of Haryana and other State Government.

The mission of SJHIFM would be to position itself as the first point of reference for consultancy and handholding by the govt. To provide structured training and research programmes for Govt. Officers/Officials in the areas of public finance policy, financial management and financial administration with specific focus on taxation, budgeting, financial planning, audit and account management procedures and policy issues. For instance, 24x7 access to library and networking facilities would be essential to support research activities both for faculty, research candidates and trainees. This would not only enhance the research repertoire of the candidates but also enable SJHIFM to borrow from the learning of collaborative research and incorporate the same in their training calendar. Class-room with audio-visual equipment and other electronic aids to facilitate effective teaching/training methods. Facilities such as over-head projects pull down screens and public address systems.

Like any good institution, this Institute would have to be adequately equipped with quality infrastructure facilities and faculty resources if it were to provided value education and genuine opportunities for research, capacity building and knowledge enhancement to its participating members, trainees and other potential users. In general, this would require setting up of infrastructure facilities as set out above at the time of inception, which could be progressively upgraded depending on future requirements.

A provision of ₹ 500.00 lakh has been made under this scheme in the financial year 2016-17.

CENSUS SURVEY AND STATISTICS

An outlay of ₹ 1608.50 lakh has been approved for the department under Major Head-3454-Census Survey and Statistics for the year 2016-17.

The Department of Economic & Statistical Analysis, Haryana is engaged in multifarious activities relating to collection, compilation, analysis and dissemination of statistical data on socio-economic aspects of the state; evaluation of development programmes and formulation of annual & five-year plans. In the sequence of various activities carried out by the department, the Economic Survey of Haryana is prepared and presented in Haryana Vidhan Sabha at the time of Budget Session and the release of State/District Statistical Abstracts containing the comprehensive statistics on various socio-economic aspects is an annual feature of this department. The report on Economic and Functional Classification of Haryana Government Budget and the studies namely Economic of Farming and Family Budget of Selected Cultivators are also regularly brought out every year. Besides, various economic indicators viz., Price Index, Index of Industrial Production and Gross Fixed Capital Formation and State Income estimate are worked out and released on regular basis. Increasing volume of statistical information is being generated in respect of variety of subjects as a necessity for creating a sound and reliable database for planning purposes.

The demand for additional data on existing as well as newly emerged subject areas has increased manifold. Therefore, upgradation of entire statistical system also has become a pressing need. Keeping this in view, the following plan schemes are approved to be continued in the Annual Plan 2016-17 under the Head “3454-Census Survey & Statistics-02 Survey & Statistics:-

1. Modernization and Strengthening of State Statistical System (P-01-07-3454-02-001-95-51-N-V)

The Ministry of Statistics and Programme Implementation (MOSPI) in Government of India initiated the Indian Statistical Strengthening Project (ISSP), objective of which is to help in achieving the recommendation of the National Statistical Commission (NSC), Govt. of India. The mission of the Indian Statistical System shall be to provide, within the decentralized structure of the system, reliable, timely & credible socio economic statistics, to assist decision

making within & outside the Government, stimulate research and promote informed debate relating to conditions affecting people's life. The ISSP project is being implemented by Government of India (GOI) in two tiers. Tier-I comprises assessments and recommendations and Tier-II comprises implementation. In Tier-I, MOSPI conducted a study to identify the specific requirements for State Statistical Bureaus (SSBs)/State Directorates of Economics and Statistics (DESS). The objective of this study was to document the status of data collection, processing & standard followed in each State, to assess the infrastructure & human resource available and make recommendations for improving statistical capacity in each State. Some of the recommendation are given as under:-

1. Directorate of Economic and Statistics (DES) should be made a separate department in each State and be declared as Nodal Agency for providing all information related to statistics.
2. In most of States, there is a system for collection of village level statistics. Therefore, this system should also be created in the remaining States. DES should also be involved in the process of generating local area development statistics.
3. Additional manpower needed to be provided for statistical activities especially at the primary local level.
4. ISSP is crucial for the development of State Statistical System and so it should be implemented as early as possible.
5. Most States have Common Statistical Cadre at least in respect of key departments. Having a common cadre is essential to generate quality statistics and improve statistical coordination. So, all States should work for common statistical cadre by covering Statistical Units/Cells functioning in various other departments of State Government.

A need has, therefore, been felt that in order to accelerate processing of data, its analysis and preparation of reports on various key indicators, i.e., GSDP, NSDP, Index of Industrial Production, Capital Formation, Price Index etc. within specified time schedules. National Statistical Commission has also recommended in its report submitted to Government of India that a Centrally Sponsored Scheme for strengthening the statistical system in the States should be drawn up immediately for inclusion in the Annual Plan 2007-08 as well as in

ensuing Plans. As such, there is a need to modernize and strengthen the State Statistical System.

Keeping in view the above mentioned recommendations by Ministry of Statistics and Programme Implementation (MOSPI) Govt. of India, there is also an urgent need to strengthen the State Statistical System of Haryana State so that an effective system could be developed at both level for getting reliable and timely desired results.

Provision of Vehicles at Head Quarter

Activities undertaken by Department of Economic & Statistical Analysis, Haryana relates to collection, compilation and analysis of data on socio-economic aspects of the State economy, conducting of surveys and studies, evaluation of development programmes. In addition, the work regarding formulation of Annual/Five Year Plan is also being handled by this Department which almost in all other States is being done by a separate Directorate. Of late, it has been felt to strengthen this Department by creating senior level posts at the State Head Quarter. But in view of the latest State Government policy regarding right-sizing of the State Administration, this is not being done. However, it is absolute necessary to increase the mobility of senior level officers at the State Head Quarter. Presently there are 2 sanctioned post of Additional Director, 2 post of Joint Director and 10 post of Deputy Director in this Department. It may be mentioned here that presently there are only three vehicles including one which is used by Director and other two by senior level officers and staff. Thus, the department would require two more vehicles at the State Head Quarter during the year 2016-17.

Hence, an outlay of ₹ 11.50 lakh has been approved under this scheme for the year 2016-17.

2. Family Income & Expenditure Survey (P-01-07-3454-02-001-98-51-N-V)

The Department of Economic and Statistical Analysis, Haryana at present compiles Working Class Consumer Price Index Numbers in respect of six important industrial centres of State namely; Bhiwani, Hisar, Sonipat, Surajpur-Pinjore, Bahadurgarh and Panipat with 1982 as the base. These indices are based on the weighting diagram computed on the basis of Family Income and Expenditure Survey conducted for these centres during 1981-82. However,

the indices for Yamunanagar and Faridabad are issued separately by the Labour Bureau, Govt. of India.

The ILO had recommended that Family Budget Enquiries should be repeated after every ten years as the consumption pattern of any class of people changes in such long span. Therefore, the existing weighting diagrams require modification for the preparation of realistic Consumer Price Index Numbers which are often used for fixing minimum wages and determining the DA also doing of the industrial workers. The Labour Bureau, Government of India, has completed such survey. It is now, therefore, approved to conduct a fresh Family Income and Expenditure Survey in respect of six centres namely; Ambala, Hisar, Panipat, Sonapat, Jhajjar and Rewari in the State.

In this survey, detailed information is collected from a large number of working class families regarding daily expenditure incurred by them on each and every item of food, clothing, fuel, education, medicines recreation, etc. This information is necessary to work out the consumption pattern of working class and also to know the relative importance of the various items in the overall consumption pattern.

The field work of the survey is to continue for a full year so as to take care of the seasonal variations. Additional time is needed for processing and analysis of the data. The entire process for collection and processing of the data required for the index involves a period of about two years. Now, efforts will be done to explore the possibilities of implementing the results of Labour Bureau by applying some conversion.

Hence, an outlay of ₹ 20.00 lakh has been approved under this scheme for the year 2016-17.

3. Information Technology (P-01-07-3454-02-001-90-98-N-V)

Information Technology (IT) have a prominent and progressive role in the new millennium as the single most important enabler for improving efficiency and effectiveness in the department. The State Government recognizes the role of IT as an effective tool in catalyzing economic activity, in efficient governance and in developing human resource.

Each department should earmark 5% of its budget for IT Applications. Keeping in view, this department has made provision of ` 2.50 lakh for 2008-09 for the IT purposes. This office has provided two computer, two printers (one laser and one DMP) and two UPS to each

District Statistical Office. This department need funds for their maintenance such as change of batteries of UPS, repair of computers and printers etc. So it is approved that ₹ 25000/- will be provided to each District Statistical Office for maintenance and repair of computers etc. At Head Office also funds are required for maintenance and upgradation of computers etc. Because these systems had also been purchased 4-5 years back. These systems are now out of warranty and needed regular repair. Besides maintenance computer related stationery items will also be purchased from these funds.

Hence, an outlay of ₹ 15.00 lakh has been approved under this scheme for the year 2016-17.

4. Provision for allotment of funds for Training/Meeting at State as well as District Statistical Offices (P-01-07-3454-02-001-84-51-N-V)

The availability and supply of the authentic and reliable data is the main basis for formulation of any development plans in the State. Sometimes, the data received from the field are very unrealistic and unreliable which may be attributed to the lack of trained statistical personnels. Therefore, in order to improve the quality of data, a Training Cell in this office is functioning with the following objectives:-

- i) To impart Elementary Statistical Training regarding Collection, Compilation and Tabulation of official statistics to middle/lower level personnels of the various departments at District Head Quarter. Four Districts are covered per year with the number of participants varying between 40-50 in each district.
- ii) To conduct on job training to the staff of District Statistical Agencies regarding various socio-economic adhoc surveys allotted by the Government from time to time.
- iii) To conduct training to District Statistical Officer, Inspectors (NSS) and Junior Field Investigators (50 in numbers) for smooth conduct of National Sample Survey under the guidance of Ministry of Statistics and Programme Implementation, Government of India.
- iv) To organize the training of the officer/officials of the organization by the departmental officers who had received training at Haryana Institute of Public Administration, Gurgaon, Central Statistical Organization, Government of India and other institutes for enhancing knowledge and technical skills of officers.

Apart from it, this office has been entrusted with the very important task of formulation and monitoring of Annual and Five Year State Plan, District Plan and collection of statistical data on various socio-economic aspects of State economy for the policy makers of the State Government. For the execution of the above mentioned task properly, various meetings and training are organized at the State as well as District level from time to time. In addition to it a meeting of the District Statistical Officers and Planning Officers is being held regularly on quarterly basis to review the progress, to maintain proper coordination and to know their difficulties in discharging their official responsibilities.

As the Department of Economic & Statistical Analysis, Haryana is the nodal department for the formulation and monitoring of Plan Schemes, in this context, various preliminary meetings are held with officers/officials of all the concerned departments at Headquarter level. Sometimes, these meetings run into several days continuously. Review meetings are also held regularly during the year to monitor the expenditure incurred under State Plan Scheme.

When such type of trainings and meetings are held, it becomes necessary for the participants who come from far places to provide them working lunch and tea etc. But at present there is no specific budget provision for this purpose in this department. It is stated here that in other departments a sufficient budget provision from contingency fund is made for the year by seeking approval of Administrative Department for such type of meetings/training/seminar etc.

Hence, an outlay of ₹ 2.00 lakh has been approved under this scheme for the year 2016-17.

100% CENTRALLY SPONSORED SCHEME

1. State Strategic Statistical Plan (SSSP) at State and District Level (P-02-07-3454-02-001-82-98-N-V)

The Ministry of Statistics and Programme Implementation (MOSPI) in Govt. of India has initiated the India Statistical Strengthening Project (ISSP) with the assistance of World Bank on the recommendation made by National Statistical Commission (NSC), Govt. of India. In order to strengthen statistical system in the State and making further improvement in the present statistical system for producing accurate and timely data, maintaining proper

coordination among all the line departments, State Strategic Statistical Plan (SSSP) was initiated in the States/UT's.

As per guidelines issued by MOSPI, a High Level Steering Committee (HLSC) under the Chairmanship of Chief Secretary, Haryana was constituted vide Notification No. 30/19/09-1Plg. dated 25.09.2009. Administrative Secretaries of various departments have been included in the committee as members.

The objective of the SSSP is to develop a viable, technically-sound and user-oriented work program with planned actions, including interalia budget lines and timeliness for data production, analysis and dissemination.

Now, the MOSPI has renamed the above project as "Support for Statistical Strengthening (SSS)" to be implemented by the concerned State/UT's upto 31.03.2017. The component to be covered under SSS have already been approved by "Cabinet Committee on Economic Affairs (CCEA)" and funds have been approved for each component. MOSPI has approved ` 20.89 Crore for Haryana State as Central share.

The draft MOU would be placed before High Level Steering Committee (HLSC) "constituted under the chairmanship of Chief Secretary, Haryana. After its approval in HLSC, MOU would be signed with MOSPI and State shall enter implementation phase accordingly.

An outlay of ₹ 1500.00 lakh has been approved under this scheme for the year 2016-17.

OTHER SCHEMES

2. Sixth Economic Census in Haryana (P-03-07-3454-02-001-92-51-N-V)

With a view to fill up data gaps in the unorganized segments of different sectors of the economy, particularly of non-agricultural section, Ministry of Statistics and Programme Implementation, Govt. of India had undertaken a series of Economic Census followed by various follow-up Surveys throughout the country. The Economic Census is an official count of all entrepreneurial units located in the geographical boundaries of the country, involved in any economic activities of either agricultural (excluding crop production & plantation) or non-agricultural sectors of the economy, engaged in the production and/or distribution of goods or services not for the sole purpose of own consumption. Crop production and plantation were kept outside the purview of Economic Census, as this sector is already covered separately through Agriculture Census on

quinquennial basis. In the 6th Economic Census public administration & defence and compulsory social security sectors are also excluded from the coverage of Economic Census. Like General Population Census, Economic Census is also a full-fledged Census in which each and every house/structure is visited to identify the establishments.

Through Economic Census, a count of all economic activities together with some of their salient characteristics like location of activity, description of activity, nature of operation, type of ownership, power/fuel used, source of finance, employment (by sex), etc. is made through out the country. These are followed by detailed periodic inquiries through sample Surveys, conducted by Central Statistics Office (CSO) and the National Sample Survey Office (NSSO), Government of India.

Keeping in view the time schedule prescribed by Government of India and availability of field functionaries to work as Charge Officers, Supervisors & Enumerators, it was decided by the State Level Steering Committee constituted under the chairmanship of Chief Secretary, Haryana that field survey be conducted in the month of February, 2013 in Haryana State.

After filed survey, the work of scrutiny of filled-in schedules & codification (NIC), validation of data collected, scanning of filled-in 6A schedules by authorized vendor, preparation of Directories of Establishments has been done. The work of table generation at GOI level. After that State Level Report will be prepared.

An outlay of ₹ 5.00 lakh has been approved under this scheme for the year 2016-17.

3. Rajiv Awas Yojana (RAY) - Capacity Building/Preparatory Activities/ICE Activities: P-03-07-3454-02-001-80-51-N-V

Ministry of Housing and Urban Poverty Alleviation, National Building Organization, Government of India, New Delhi, had started “Urban Statistics for HR and Assessment (USHA)” scheme which is now a part of Rajiv Awas Yojana (RAY) for the year 2014-15. It’s main objective is to be collected data regarding buildings material prices, wages of building construction labour and other information of urban houses and to prepare a sound national data base. Presently, NBO identified total 300 cities in India having population more than 1 lakh as per census 2011 for collection and transmission of housing and building construction data online through state DES. NBO identified 11 cities in Haryana and sanctioned an amount of ₹ 58.00 lakh to collect and transmit online the required information. Guidelines received from Government of India, NBO M/o HUPA allocate the financial support on following basis:-

1. ₹ 12.00 lakh annually for cities with population of 10 lakh or more.
2. ₹ 7.00 lakh annually for cities with population of 5-10 lakh.
3. ₹ 5.00 lakh annually for cities with population of 3-5 lakh.
4. ₹ 4.00 lakh annually for cities with population of 1-3 lakh.

The following five types of data on building construction and housing related activities will be collected by the DES from different sources in the states:-

1. Collection and compilation of building permits and completion certificates using prescribed formats.
2. Collection and compilation of building material prices as per the prescribed format.
3. Collection and compilation of Wages of building construction labour as per the prescribed format.
4. Circle Rate, Market Rate and Rental Rate of Residential Housing Property.
5. Collection of data on dilapidated/dangerous old buildings as per the prescribed format.

All data to be supplied quarterly online to NBO, M/o HUPA. Total 7 types of schedules will be canvassed to collect the information required.

An outlay of ₹ 55.00 lakh has been approved under this scheme for the year 2016-17.

TOURISM

Introduction to the activities of the Department

The main activity of the Tourism Department is to develop tourism infrastructure and promote tourism in the State both in Public Sector and Private Sector. The development activities are funded by the State through its annual plan budget. Haryana Tourism currently has a network of 42 Tourist Complexes having 838 rooms, 15 Dormitories, 42 Restaurants, 36 Bars, 54 Convention Centers/ Banquet/ Conference/ Multipurpose Halls, 5 Fast Foods, 1 Golf Course and 14 Filling Stations.

Haryana Tourism organizes the Surajkund International Crafts Mela every year which is now the largest crafts fair in the world and the Pinjore Heritage festival which showcases the rich cultural heritage of India to more than a million domestic and foreign visitors.

Broadly the Annual Plan 2016-17 proposals are based on priority categories as under:-

1. Holiday & Recreation Resorts at Badkhal Lake (P-01-35-5452-80-800-99-51-N-V)

The Tourist Complex at Badkhal, Faridabad (32 Kms. from Delhi) with its numerous attractions/facilities is a very popular resort for the residents of Delhi and Faridabad. The Tourist Complex was set up in the year 1973 around the beautiful natural lake.

A sum of ₹ 10.00 lakh has been approved under the scheme for renovation/upgradation of existing tourist complex in the Annual Plan 2016-17.

2. Development of Tourist Facilities at Surajkund (P-01-35-5452-80-800-98-51-N-V)

The Surajkund Tourist Complex is situated just 8 Kms. away from south Delhi. The facilities of Hotel, Hermitage, Restaurant, Bar, Conference Hall, Health Club, and Sprawling lawns are available at site. The Surajkund derives its name from an amphi-theatre (Sunpool) dating back to the 10th century A.D. The Sunpool is an ancient Kund which was a part of Sun temple constructed there. Though there are now remnants of the Sun temple but the Sunpool (Kund) is existing in its original concept and shape. The Surajkund Tourist Complex is also famous for International Surajkund Craft Mela which is held every year in the month of February. The mela promotes Indians heritage and culture.

Keeping in view the heritage and culture importance of Surajkund, it is proposed to add new facilities and also to improve the existing infrastructure to facilitate visit of the tourists to this place.

In the Annual Plan 2016-17, a sum of ₹ 10.00 lakh has been approved under the scheme for infrastructure work in Surajkund Craft Mela, renovation in Hotel Rajhans Surajkund, construction of reception, renovation of rooms in 02 Nos. Block and other infrastructure work at Hermitage Huts, construction of boundary wall around land at village Khor, Surajkund, renovation of 4 no. rooms and providing/fixing 125 KVA DG set for Porta Cabin in Lake View Huts, dismantling of OHSR and replacement of pipelines at Sunbird Motel and renovation of rooms in 2 No block and other infrastructure work at Hermitage Huts.

3. Development of Tourist Facilities at Pinjore (P-01-35-5452-80-800-97-51-N-V)

The historic 17th Century Mughal Gardens at Pinjore with numerous facilities is a very popular tourist spot on Chandigarh-Shimla highway. The Gardens are also famous for its seven terraces and water fountains. A comprehensive programme has been taken up to develop this spot as a major tourist attraction.

In the Annual Plan 2016-17, a sum of ₹ 10.00 lakh has been approved under the scheme for renovation/upgradation of Pinjore Garden.

4. Development of Tourist Facilities alongwith main highways in Haryana (P-01-35-5452-80-800-96-51-N-V)

Under this scheme funds are provided for development of tourism infrastructure on the highways passing through the State. A sum of ₹ 1000.00 lakh has been approved under the scheme for the year 2016-17.

Against this provision, funds of ₹ 1000.00 lakh have been provided for Construction of Convention Hall and furnishing of convention hall at Tourist Complex, Gauriyya, Bahadurgarh, construction/furnishing of Multipurpose Hall including infrastructure works etc at Tourist Complex Pipli, construction of Multipurpose Hall, renovation of rooms, and installation of lift at Tourist Complex, at Karna Lake, Karnal, upgradation of Oasis Tourist Complex at Karnal, renovation/upgradation of 5 No. rooms with toilet and providing street light in Tourist Complex, Magpie, Faridabad (room no. 211, 212, 213, 216 & 217), upgradation/Renovation/construction of 12 no. rooms at D- Block and convention centre Tourist Complex, Ethnic India, Rai, renovation of 5 No. rooms and fast food centre at Tourist

Complex, Panipat, providing road and parking at Tourist Complex, Surkhab, Sirsa, ITDC payment for light and sound show at Tilyar Lake, Rohtak, construction of STP at Tilyar Lake, Rohtak, renovation of 4 No. rooms at Tilyar Lake, Rohtak, renovation of 4 nos. rooms with toilets in main building at Red Bishop Tourist Complex, Panchkula, construction of 8 nos. rooms and Installation of STP at tourist complex, Dharuhera, construction of boundary wall and other works at Petrol pump, Meham, raising of boundary wall and other works at Blue Bird Hisar, furnishing of 2 Nos. room and conversion of Varandah into 4 no. rooms in Nahar Singh Palace, Ballabgarh.

5. Development of Tourist Facilities at District/Sub-Divisional and other important Towns/Places (P-01-35-5452-80-800-94-51-N-V)

Under this programme, domestic tourism with environmental planning is promoted by providing accommodation, restaurants with public toilets and grassy lawns etc. at the district/sub divisional and other important towns/places. A sum of ₹ 1500.00 lakh has been approved for the year 2016-17 for construction of Convention Centre behind land at Petrol Pump near IHM, covered hall and renovation of toilets at Golf Course, Faridabad. construction of Motel, Bar, parking, road, furnishing of bar, restaurant, of boundary wall, underground tank and allied works and Convention Centre (Balance funds) at tourist complex, Flamingo, Hisar, construction of Multipurpose Hall, kitchen, 4 nos. rooms, kitty party room, conference room, public toilets, sub station rooms with electric sub station DG sets, air conditioning of Multipurpose Hall, fire fighting, security system including parking and land scaping at adjoining HUDA Gymkhana club, Jagadhri.(balance funds), furnishing of multipurpose hall at Jagadhari and Yamunnagar, construction of multipurpose hall with toilet, pantry and upgradation of existing parking, kitchen at Tourist Complex Grey Palican Yamuna nagar (Balance funds), renovation of kitchen, corridor and exterior paint Conversion of 2 nos. rooms into VIP rooms including furnishing at Tourist Complex, Grey Palican, Yamunanagar, construction of new tourist complex and renovation of rooms at Shama Tourist Complex, Gurgaon, construction of shopping complex/hall and raising of boundary wall at Red Robbin Tourist Complex, Bhiwani, renovation/furnishing of 4 nos. rooms (room no. 101, 102, 103 & 104) at Tourist Complex, Jind, construction of approach road, parking and street lighting and Installation of STP at Tourist Complex, Damdama, construction of boundary wall on acquired land of tourism department at Village Kaziana, construction of boundary wall, providing and

fixing net along boundary wall, under ground tank etc. and additional funds for STP for Annual Maintenance etc. at Golf Club, Faridabad, renovation of rooms/dormitory in Tourist Complex, Neelkanthi, Kurukshetra, construction of office building and other infrastructure work at Petrol pump, Narwana (Balance funds), providing grill at Petrol pump and construction of 4 Nos rooms at Tourist Complex, Asakhera, Sirsa, renovation/Furnishing of 2 No. VIP rooms at Tourist complex, Morni, construction of boundary wall around acquired land at Jhajjar, upgradation of road and parking at Tourist Complex, Myna, Rohtak and providing various infrastructure work, Analyze, design/develop and deploy web based integrated software application and procurement of hardware at Morni and Tikkar Taal.

6. Development of Wild Life Tourism in Haryana (P-01-35-5452-80-800-92-51-N-V)

Haryana State is endowed with a rich and varied bio-diversity ranging from the Shivalik Hills in the northeast to the Aravali Hills in the south and over Yamuna-Ghaggar plain in the east to semi-desert sandy plain in the south-west.

Accordingly, Haryana Tourism plans to upgrade wildlife and nature tourism with modern facilities for tourists at Sultanpur, Kalesar, Pehowa etc. By this, natural beauty of Haryana will be conserved & enjoyed by the public at large. In the Annual Plan 2016-17, a sum of ₹ 200.00 lakh has been approved under the scheme for Swaran Jayanti Wild Life Promotion Tourism Scheme in Annual Plan 2016-17.

7. Tourism Scheme outside the State (P-01-35-5452-80-800-90-51-N-V)

i) Swaran Jayanti Sindhu Darshan Yatra

Sindhu Darshan Yatra first took place in October 1997. Sindhu Darshan Festival is held every year on Guru Purnima for three days in June in Ladakh district, Jammu & Kashmir. People under 60 years of age can participate in the journey to Leh, Ladakh for Sindhu Darshan Yatra. Keeping in view the importance of this Yatra, Haryana Government has decided to provide financial assistance of ₹ 10,000/- to each pilgrim upto a maximum of 50 pilgrims, a sum of ₹ 5.00 lakh has been approved in the Annual Plan 2016-17 for this purpose.

ii) Swran Jyanti Mansarover Yatra

The Kailash Mansarovar Yatra is organized every year by the Kumaon Mandal Vikas Nigam and Ministry of External Affairs, New Delhi. About 1000 yatris from all over India

are permitted to proceed on Kailash Mansarovar Yatra in 18 batches. Keeping in view of the importance of the Kailash Mansarovar Yatra, Haryana Government has decided to give financial assistance of ₹ 50,000/- per person upto 50 persons/pilgrims to encourage the Kailash Mansarovar Yatris from Haryana.

A sum of ₹ 15.00 lakh has been approved under the scheme in the Annual Plan 2016-17 for this purpose.

iii) Guru Darshan Yatra

State Government has decided that the scheme for Shri Hazoor Sahib Gurdwara Sh. Nanded Sahib may be implemented in the Haryana and Haryana Government may give the financial assistance/subsidy to pilgrim for visiting the places above. If this scheme is to be implemented in Haryana on the occasion of Swarn Jayanti year of the Haryana State, it will provide huge publicity in other state and will lead to higher tourist inflow in Haryana. Keeping in view of the importance of these Yatra it is proposed to give financial assistance to pilgrimage for Yatra from Haryana to Shri Hazoor Sahib Gurdwara (Nanded Sahib), Sh. Nankana Sahib, Hemkund Sahib & Shri Patna Sahib. The scheme would be applicable only to Haryana Domicile citizens submitting adequate proof like ration card/vote ID. The financial Assistance will be 50% reimbursement of the actual train/ bus/other travel maximum to ₹ 6,000/- per pilgrimage upto maximum 50 pilgrims provided assistance from no other source has been obtained.

A sum of ₹ 10.00 lakh has been approved under this scheme in the Annual Plan 2016-17.

8. Diversification of Tourism activities/illumination of Historical Monument (P-01-35-5452-80-800-91-51-N-V)

A sum of ₹ 200.00 lakh has been approved under the scheme for the year 2016-17 for diversification of tourism activities and promotion of tourism in the State.

Funds of ₹ 169.00 lakh have been provided which also includes for publicity infrastructure, tourist circuits, tourist destination, Farm Tourism, Golf Tourism and participation in seminars of tour operators, travel agents, hoteliers and exhibition etc. within India and abroad and modernization/upgradation of sound and light show at Joytisar.

A sum of ₹ 31.00 lakh has been approved under this scheme for continuous strengthening and upkeep of civil structures, horticulture and allied items of heritage property of Pinjore Garden in Annual Plan 2016-17.

8. Modernization/upgradation of Training Institute(P-01-35-5452-80-800-93-51-N-V)

Haryana is the only State in which four Institutes of Hotel Management affiliated with the apex body of Hospitality Education in country i.e. National Council for Hotel Management & Catering Technology, Noida (set up by Ministry of Tourism, Government of India) are functioning at Kurukshetra, Rohtak, Panipat, and Faridabad.

One new State Institute of Hotel Management at Yamuna Nagar has been started with effect from academic session 2015-2016. Presently, the institute is imparting 3 years B.Sc. (Hospitality & Hotel Administration) having intakes of 60 seats, One & half year Diploma in Food Production having 40 seats and Diploma in Food & Beverage Service with intakes of 40 seats.

It is proposed to upgrade the infrastructure of these institutes for which an amount of ₹ 377.00 lakh in Annual plan 2016-2017 has been provided for construction of Swaran Jayanti Institute of Hotel Management at Panipat, One time recurring grant in aid for upcoming IHM Yamuna Nagar, construction of additional floors on boys hostel and construction of 2 bedroom staff quarter at IHM Yamunanagar, construction of 2 nos staff quarter and other infrastructure work at IHM Yamunanagar, construction of mock up rooms and other infrastructure work and construction of Hall for Sports activities at IHM, Faridabad, construction of staff quarters and construction of Principal residence road and parking, boundary wall etc at IHM Tilyar Rohtak.

Circuit Tourism

Ministry of Tourism, Government of India has introduced the concept of circuit tourism whereby development of infrastructure, upgradation and beautification, restoration of the old monuments and places of historical and cultural importance have been undertaken and funds have been released by the Central Government for their integrated development as under :-

Panipat-Kurukshetra-Pinjore Circuit (P-03-35-5452-01-101-99-51-N-V)

The work of phase-I has been completed in February-2012 and an amount of ₹ 1419.15 lakh has been spent and the work of second phase is in progress and will be completed in August – 2015. An amount of ₹ 1545.22 lakh is being spent. An amount of ₹ 100.00 lakh has been approved in the Annual Plan 2016-17 under Centre Share of CSS Scheme.

i) Yamunanagar-Panchkula- Paonta Sahib Circuit (P-03-35-5452-01-101-95-51-N-V)

The work of this project is in progress and an amount of ₹ 2128.85 lakh has been spent till date. The total amount of ₹ 3253.60 lakh will be spent. An amount of ₹ 100.00 lakh has been approved in the Annual Plan 2016-17 under Centre Share of CSS Scheme.

ii) Development of Mega Circuit (Narnaul-Mahendergarh-Madhogarh) (P-03-35-5452-01-101-92-51-N-V)

A sum of ₹ 200.00 lakh has been approved in the Annual Plan 2016-17 under CSS Scheme for development of Mega Circuit (Narnaul-Mahendergarh-Madhogarh).

iii) Tourist infrastructure development for Hisar as destination (P-03-35-5452-01-101-98-51-N-V)

A sum of ₹ 200.00 lakh has been approved in the Annual Plan 2016-17 for tourist infrastructure development for Hisar as destination.

iv) Tourist infrastructure development for Panchkula as destination (P-03-35-5452-01-101-96-51-N-V)

A sum of ₹ 100.00 lakh has been approved in the Annual Plan 2016-17 for tourist infrastructure development for Panchkula as destination.

v) Scheme for development of Multimedia/Laser show at Tourist Places (P-03-35-5452-01-101-91-51-N-V)

A sum of ₹ 200.00 lakh has been approved in the Annual Plan 2016-17 for development of multimedia/Laser show at various tourist complexes in the State.

New Scheme (100% CSS)

Project for Swadesh Darshan Scheme (P-03-35-5452-01-101-88-51-N-V)

Krishna Circuit

Tourism in Haryana cannot be imagined without Kurukshetra-the Land of Song Divine where Lord Krishna expounded the eternal Bhagwad Gita during the epic battle of Mahabharata. Haryana Tourism has played a pivotal role in upholding the town's legendary

past and making it accessible to visitors. At Jyotisar, a Light and Sound show is being run by Haryana Tourism daily in the evening.

The Ministry of Tourism, Government of India has identified Kurukshetra under the Krishna Circuit to develop its tourism infrastructure and highlight it worldwide. Accordingly, the State Government has shortlisted Sanhit Sarover, Amin Kund, Narkatri, Brahm Sarover, Jyotisar as well as Kurukshetra city for development. A 3-D multimedia show on various themes from Srimad Bhagwad Geeta & Mahabharata and a Theme Park complex replicating the original 48 kos Mahabharata war area have been included in this innovative project by the Department of Tourism, Government of Haryana.

This scheme will be funded by the Ministry of Tourism, Govt. of India and the Department of Tourism, Government of Haryana has submitted a detailed proposal/Detail Project Report (DPR) of ₹ 99.51 crore to Govt. of India which is likely to be approved shortly.

A sum of ₹ 2000.00 lakh has been approved under this scheme for the year 2016-17.

DISTRICT PLAN

District Plan Scheme was introduced in Haryana State during the year 2008-09 with the provision of ₹ 10062.00 lakh. Funds are allocated under this scheme to the districts on the basis of total population of a district. 40% of the total funds are to be spent on the schemes exclusively benefiting Schedule Castes in the districts.

With a view of ensuring proper and timely utilization of District Plan Funds in public interest and avoiding non-utilization of funds, the Government of Haryana constituted District Development and Monitoring Committees (DDMC) in all districts from the year 2012-13. The committee in each district is Chaired by the Minister heading the District Public Relations and Grievances Committee in district concerned. The Deputy Commissioner of a District is the Vice-Chairman of the committee and he will also chair the meeting of DDMC in the absence of chairman. The DDMC is empowered to approve various development works if locally left needs. These funds are released to Additional Deputy Commissioners-Cum-Chief Planning & Development Officers for the execution of development works.

Objectives of the scheme

1. To identify problems, needs and gaps so as to create basic infrastructure on the basis of priority of the local people
2. To provide financial resources for creating basic infrastructure
3. Linkage within the 3 tiers of Panchayati Raj Institutions
4. Review of development programmes/works

Impact

1. Identification of available resources and facilities.
2. Ascertain the local requirement based on departmental criterion.
3. Gap calculation.
4. Segregation of Gaps for Five Year Plan.
5. Preparation of Village, Block and District Plans.
6. Approval of Plans by Gram Sabha, Block Samiti and District Planning Committees

7. Allocation of Resources for implementation at grassroots level.
8. Implementation and monitoring of Plans.

Strategies

- (b) To enhance economic growth by developing partnerships with private sector and non-governmental organizations.
- (c) To enhance the supply of key economic and demographic data to support effective decision making of policy makers.
- (d) To develop tools and capabilities that improve the productivity, quality and efficiency of research.

An amount of ₹ 40000.00 lakh has been approved for the financial year 2016-17, out of which ₹ 16000.00 lakh has been kept for SCSP component under this scheme.

ELEMENTARY EDUCATION

The primary objective of the Elementary Education Department is to provide “Education for All”. Integration of Education System with the economic needs of the people and of the nation must begin at the primary school stage itself. Assertion of the dignity of labor and vocationalisation of curriculum are essential to ensure that a disjunction does not take place between the educational system and the work place. It further states that universalizing access to primary education, improvement of basic school infrastructure must be a core objective of the 12th Plan. This would mean targeting the provision of one teacher for every group of 30 Children for primary and 35 children for upper primary schools, opening of a Elementary Schools / alternate schooling facility within one Km. of every habitation and special attention to focused groups. For quality education provision of adequate academic support / training to all the teachers is to be ensured. Needs in terms of teachers capacity building as also to spread literacy through TV, media and EDUSAT are to be explored. Govt. of India has enacted “The Right of Children to Free and Compulsory Education Act 2009” on 26.8.2009 and the State Govt. has notified “Haryana Right Of Children to free and Compulsory Education Rules 2011” on 3.6.2011. Every child of the age of six to fourteen years shall have a right to free and compulsory education in a neighborhood schools till completion of Elementary Education.

An outlay of ₹ 244645.00 lakh has been approved for Elementary Education Department in the Annual Plan 2016-17, which includes Central Share of ₹ 67490.00 lakh under Centrally Sponsored Schemes. The scheme wise detail is as under:-

1. Direction and Administration

Computerization & Networking of Primary Education

Long Term Objective/strategies: The main objective of the scheme is to implement the instructions of the State in respect of its working through e-governance at the Headquarters. Under this scheme the salary is paid to the Data Entry Operators, Junior Programmers and Programmers in addition to procuring the IT infrastructure for office use.

Medium Term Objective: To facilitate and establish equipments of Information Technology, to increase the capability and work skills of Headquarters’ staff.

Annual Objective & Impact Expected: It will strengthen the capacity of officers/officials by their working through e-mail/e-governance and also help to decrease the challenges facing in daily routine work. It will bring about transparency.

Allocation Requirements:- For this scheme, an outlay of ₹ 340.00 lakh has been approved for the financial year 2016-17.

Reporting System/Format: The expenditure is incurred at the Headquarters level and the quarterly and annual progress reports are submitted to the FD via Planning Department. Audit parties of Accountant General (Audit), Haryana conducts audit from time to time as per norms of expenditure incurred.

2. Construction /Extension of Govt. Primary School Building

Long Term Objective: The objective of the scheme is to fulfill the requirements of school buildings wherever necessary/mandatory.

Annual Objective & Impact Expected: To boost universalization of elementary education by increasing enrolment & retention thereof.

Strategies: The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the government. The following strategies are being adopted:

- a. Preparation of State Plan Budget.
- b. Getting the Budget & Plan approved from the State Government.
- c. Getting approval of Budget & Plan from Principal Secretary, School Education.
- d. To get constructed additional classroom/rooms in a school wherever required on emergent basis.

Allocation Requirements: For this scheme, an outlay of ₹ 2500.00 lakh has been approved for the financial year 2016-17.

Roll Out of the Scheme in Terms of Commencement: To achieve the objectives of boosting universalization of elementary education by increasing enrolment & retention thereof by increasing building infrastructure in government schools. Still, there are lots of infrastructural gaps required to be filled in the primary and upper primary schools in the state. These gaps can be filled only under this long term scheme.

Cash Flow Requirements as per Roll Out Plan: The approved outlay for the financial year 2016-17 is ₹ 2500.00 lakh which shall be incurred as monthly as well as one time expenditure also on enhancing infrastructure/building (Classrooms).

Reporting System/Format: The expenditure is incurred at the Headquarters level and the quarterly and annual progress report will be regularly submitted to the FD via Planning Department.

3. Govt. Primary Schools - i) Up-gradation of Branch Pry. Schools to Full- Fledged Pry. Schools/opening of new Pry. Schools Classes I-V. ii) Up-gradation of Pry. to Middle Schools classes VI-VIII

Long Term Objective: This is salary scheme under which following posts have been sanctioned to provide accessibility of elementary education within a radius of one kilometer primary schools & three kilometers upper primary schools as per provisions of the R.T.E Act, 2009:-

a) 6061 posts of JBT were sanctioned during 2002-03 to 2012-13. Out of these, 5791 posts of JBT were sanctioned under SSA and expenditure for these posts will be deposited in receipt Head by SSA. For these 6061 posts an outlay of ₹ 19500.00 lakh has been approved during the year 2016-17.

b) 6055 total posts of Masters/C&V teachers were sanctioned upto the year 2012-13.

Out of these posts, 1322 posts of Master/C&V were transferred from Secondary Education to Elementary Education under Three Tier System during the year 2012-13 and 3162 post of master & C&V were sanctioned under SSA. Expenditure for these posts will be deposited in receipt Head by SSA. Other posts which have been transferred from Secondary Education to Elementary Education are 268 posts of DPE, 404 posts of Clerks, 68 posts of Class-IV employees during the year 2012-13. Other than all of these posts, there are 667 posts of Class IV employees up to the year 2012-13. 377 posts of Middle Head has been sanctioned during 2007-08 and 5548 posts of Middle Head has been sanctioned during the year 2012-13. For these total 13387 posts, an outlay of ₹ 54000.00 lakh has been approved during the year 2016-17.

Annual Objective & Impact Expected: Annual objective is to open 25 new primary schools and upgrade 50 Govt. Primary Schools to Govt. Middle Schools and impact of this scheme is to improve the quality of education.

Allocation Requirements: For this scheme, an outlay of ₹ 73500.00 lakh ₹ 19500.00 lakh [(for classes I-V) + ₹ 54000.00 lakh (for classes VI-VIII)] has been approved for the financial year 2016-17.

Reporting System/Format: The District Elementary Education Officers submit Quarterly Expenditure Reports to the Director General Elementary Education who forwards the same to the Government/FD in the prescribed formats.

iii) Provision of Infrastructure & Equipment Dual-Desks

Long Term Objective:- To provide infrastructure to improve the quality of education as per provisions of the RTE Act, 2009 so that the government schools can compete with the privately managed schools and the school children can sit in a healthy environment of their classrooms.

Annual Objective and Impact Expected: Butterfly Tables @ ₹ 4174.87 per table and Primary Chairs @ ₹ 1224.99 per chair would be required to provide proper environment for students of Classes I & II and Dual Desks @ ₹ 5058.47 per Dual Desk would be required to cover all students of classes III to VIII covering about 1255800 students during the year 2016-17.

Strategies: The role of Directorate is to get called tenders by the Supplies and Disposals Department for setting the rate contract, the material supplied by the firm on the F.O.R basis and thereafter making the payment to the firm through RTGS system on receipt of the material in schools. The following strategies are also adopted for making the funds available:-

- i) Seeking Budget and plan for the next year.
- ii) Preparation of State Plan Budget.
- iii) Getting the Budget and plan approved from State Govt.
- iv) Getting Administrative approval from PSSE.

Allocation Requirements: For this scheme, an outlay of ₹ 7500.00 lakh has been approved for the financial year 2016-17.

Roll Out & Cash flow in terms of making payment: The payment is made at the directorate level after receiving the bills from the concerned firms and ensuring the proper receipt of the material.

Reporting System/Format: The expenditure is incurred at the Directorate level and the quarterly and annual progress reports are regularly submitted to the FD via Planning Department.

In House/Third Party Impact Assessment Method: Audit parties of Accountant General (Audit), Haryana conducts audit every year for the previous years' expenditure incurred.

iv) To provide clean and healthy learning environment (School Beautification)

Long Term Objective:- The long term objective of this scheme is to provide clean, healthy & learning environment to the students in govt. schools by beautifying their building infrastructure as well as clean environment.

Medium Term objectives:-

- i) To ensure pure and healthy water supply in schools.
- ii) To ensure cleanliness of the toilets including proper water supply.
- iii) To develop school flower gardens in school campus.
- iv) To make beautiful the main gate and inner paths of the schools.
- vii) To develop playgrounds of schools and creating interest in sports of students.

Annual Objective and Impact Expected: To develop the habits of discipline, cooperation and nationalism in the students as well as maintaining their school beauty.

Strategies: The role of Directorate is the successful implementation of this scheme in all districts of the State as well as to release the funds on time whenever received from the Government. The following strategies are being adopted:-

- i) Preparation of State Plan Budget.
- ii) Getting the Budget and plan approved from State Govt.
- iii) Getting Administrative approval from PSSE.
- iv) Releasing of Budget to district.
- v) Issuance of instructions/Policy of scheme to all DEEO's regarding smooth functioning of scheme.
- vi) Ensuring the expenditure on actual constructive works as per guidelines.

Allocation Requirements: For this scheme, an outlay of ₹ 200.00 lakh has been approved for the financial year 2016-17.

Roll Out of the Scheme in terms of commencement: Chief Minister School beautification motivational scheme was introduced in 2011 in all schools of Haryana State. Under this scheme, two schools (one primary and one middle) are honored with cash prizes at block, district and State level on 26th January every year.

The prizes under this scheme are distributed as under:

- At block level ₹ 50,000 (for one primary and middle school each)
- At district level ₹ 1,00,000 (for one primary and middle school each)
- At state level ₹ 5,00,000 (for one primary and middle school each)

The selection committee of the above scheme organized by department is as under:

1. Sub Divisional Magistrate: At block level
2. Deputy commissioner: At district level
3. The P.S.S.E: At state level

Cash flow requirement as per Roll Out Plan: The fund requirement for the financial year 2016-17 is as under:-

- i) For block level cash prizes = $50,000 \times 119 \times 2 = 119.00$ lakh
- ii) For district level cash prizes = $1,00,000 \times 21 \times 2 = 42.00$ lakh
- iii) For State level cash prizes = $5,00,000 \times 2 = 10.00$ lakh
- iv) For Preparation of Mementos & Appreciation Certificates = 20.00 lakh (Approx.)

Reporting System/Format: The list of schools that stand first at block and district level is sent by all DEEOs. Mementos & Appreciation Certificates are prepared of these schools and these are distributed on 26th January of every year. UC's of Cash Prizes are sent by all DEEOs upto 30th September of every year.

In House/Third Party Impact Assessment Method: Audit parties of Accountant General (Audit), Haryana as well as Headquarters' conducts audit every year for the previous years' expenditure incurred.

4. Scholarships and Incentives

i) Rajiv Gandhi Scholarships Scheme for Excellence Students In Middle Class

Long Term Objective: The objective of the scheme is to give scholarships @ ₹ 750/- per student (one boy & one girl) to brilliant students who stand first in the preceding classes VI to

VIII so that the others can be encouraged/motivated to study hard by learning a lesson from them.

Annual Objectives & Impact Expected:

- i) To motivate brilliant students.
- ii) To create competitive environment among students.
- iii) To encourage the interest in students for getting monetary benefits on studying hard.
- iv) About 16000 students are covered in this scheme.

Strategies: The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the government. The following strategies are being adopted:

- a. Preparation of State Plan Budget.
- b. Getting the Budget & Plan approved from the State Government.
- c. Getting approval of Budget & Plan from Principal Secretary, School Education.
- d. Releasing of Budget to districts.
- e. To give scholarships (one boy & one girl) to brilliant students who stand first in the preceding classes VI to VIII encouraging/motivating other students to study hard.

Allocation Requirements: For this scheme, an outlay of ₹ 120.00 lakh has been approved for the financial year 2016-17.

Cash Flow Requirement as per Roll Out Plan: On receipt of budget of ₹ 210.00 lakh from the government/FD, the amount will be drawn at Headquarter by DDO after that the Scholarship amount will be provided in the Bank account of the students through Aadhar linked Bank Account, during the year 2016.

Reporting System/Format: The DDO will maintain the record of the amount drawn from treasury. The funds and status of balance amount in the Account of DDO will be maintained in Cash Book of the funds.

In House/Third Party Impact Assessment Method: Audit parties of Accountant General (Audit), Haryana conducts audit from time to time as per norms of expenditure incurred.

ii) Book Banks : Supply of Text-Books and Work Books to Children in Classes I to VIII

Long Term objective: The long term objective of this scheme is to provide free and compulsory education to all students (classes 1 to 8).

Medium Term objectives:-

1. To bring down the dropout rate.
2. To provide quality education to student upto elementary level.
3. To create the interest of students in study.
4. To develop the creativity among students through work books.

Annual Objective and Impact Expected:-

- i) To ensure the retention of students in Govt. Schools.
- ii) To help the needy and poor students of Govt. Schools.

Strategies:- The following strategies are being adopted:-

- i) Preparation of State Plan Budget.
- ii) Getting the Budget and plan approved from State Govt.
- iii) Getting Administrative approval from ACSSE.
- iv) Releasing of Budget to Haryana School Shiksha Pariyojna Parishad Panchkula according to their demand.

Allocation requirements: For this scheme, an outlay of ₹ 120.00 lakh has been approved for the financial year 2016-17.

Roll Out of the Scheme in terms of commencement: At present, free textbooks and workbooks are given to all boys and girls of I to VIII. This scheme was commenced from 2007 and free textbooks were provided to all girls and boys of Scheduled Castes but from 2008 free textbooks were being provided to all the students of Class I to VIII. Free textbooks are provided to the students of Class I to VIII in the month of April.

Cash flow requirement as per Roll Out Plan: In the session 2015-16, free textbooks @ ₹ 83.38 per set for class I, ₹ 87.69 per set for Class II, ₹ 136.57 per set for Class III, ₹ 153.10 per set for Class IV, ₹ 155.98 per set for Class V, ₹ 566.91 per set for Class VI, ₹ 668.73 per set for Class VII, ₹ 648.78 per set for Class VIII were provided to the students of class I to VIII. The expenditure on textbooks and workbooks for class I to V is to be borne by SSA @ ₹ 150 per set and for class VI to VIII is to be borne by SSA @ ₹ 250 per set. The balance

expenditure on textbooks exceeds ₹ 150 per set (for class I to V) and ₹ 250 per set (for class VI to VIII) is to be borne by State Govt. Free textbooks are provided to the students of Class I to VIII in the month of April.

Reporting System/Format: After releasing the budget to HSSPP Panchkula as per their demand, the UC of amount released is received from them.

In House/Third Party Impact Assessment Method: Audit parties of Accountant General (Audit), Haryana conducts audit from time to time as per norms of expenditure incurred.

iii) Monthly Stipend For BPL students in classes I-VIII

Long Term Objective: The objective of the scheme is to provide educational avenues to the students of Below Poverty Line (BPL) category families as well as enhancing the admission & retention of such students.

Annual Objectives & Impact Expected:

- i) For the welfare of BPL category families students in Haryana Govt. Schools.
- ii) To encourage the interest of such students in their study.

Strategies: The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the government. The following strategies are being adopted:

- a. Preparation of State Plan Budget.
- b. Getting the Budget & Plan approved from the State Government.
- c. Getting approval of Budget & Plan from Principal Secretary, School Education, thereafter, authority from Accountant General (A&E) Haryana, Chandigarh.
- d. Releasing of Budget to districts.
- e. Encouraging the BPL families to continue the studies of their wards in government schools. This benefit is also provided to all girl students of the Kasturba Gandhi Balika Vidyalyas (KGBV) schools.

Allocation Requirements: For this scheme, an outlay of ₹ 1900.00 lakh has been approved for the financial year 2016-17.

Roll Out of the Scheme in Terms of Commencement: The monthly allowance under this scheme is disbursed through banks to the accounts of BPL students studying in Govt. Schools. The monthly allowance under this scheme is disbursed in 4 quarterly installments.

As per orders of government, the benefits under this incentive scheme is also given to girl students studying in Kasturba Gandhi Balika Vidyalyas (KGBV) w.e.f. the financial year 2014-15 at the same rates which the girl students studying in the Govt. Schools are availing according to their class/category.

The rate at which the incentive amount is being provided to the students belonging to BPL category is as following:-

- a. All the BPL boys students studying in classes I-V @ ₹ 75/- per month.
- b. All the BPL girls students studying in classes I-V @ ₹ 150/- per month.
- c. All the BPL boys students studying in classes VI - VIII @ ₹ 100/- per month.
- d. All the BPL girls students studying in classes VI -VIII @ ₹ 200/- per month.

Cash Flow Requirement as per Roll Out Plan: On receipt of budget of ₹ 1900.00 lakh from the government/FD, the amount will be drawn at Headquarter by DDO after that the Scholarship amount will be provided in the Bank account of the students through Aadhar with Bank Account, during the year 2016.

Reporting System/Format: The DDO will maintain the record of the amount drawn from treasury. The funds and status of balance amount in the Account of DDO will be maintained in Cash Book of the funds.

In House/Third Party Impact Assessment Method: Audit parties of Accountant General (Audit), Haryana conducts audit from time to time as per norms of expenditure incurred.

iv) Monthly Stipend For BC-A students in classes I-VIII

Long Term Objective: The objective of the scheme is to provide educational avenues to the students of Backward Classes category (A) (BC-A) families as well as enhancing the admission & retention of such students.

Annual Objectives & Impact Expected:

- a. For the welfare of BC-A category families students in Haryana Govt. Schools.
- b. To encourage the interest of such students in their study.

Strategies: The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the government. The following strategies are being adopted:

- a. Preparation of State Plan Budget.
- b. Getting the Budget & Plan approved from the State Government.
- c. Getting approval of Budget & Plan from Principal Secretary, School Education, thereafter, authority from Accountant General (A&E) Haryana, Chandigarh.
- d. Releasing of Budget to districts.
- e. Encouraging the BC-A families to continue the studies of their wards in government schools. This benefit is also provided to all girl students of the Kasturba Gandhi Balika Vidyalyas (KGBV) schools.

Allocation Requirements: For this scheme, an outlay of ₹ 6500.00 lakh has been approved for the financial year 2016-17.

Roll Out of the Scheme in Terms of Commencement: The monthly allowance under this scheme is disbursed through banks to the accounts of BC-A students studying in Govt. Schools. The monthly allowance under this scheme is disbursed in 4 quarterly installments. As per orders of government, the benefits under this incentive scheme is to be given to girl students studying in Kasturba Gandhi Balika Vidyalyas (KGBV) w.e.f. the financial year 2014-15 at the same rates which the girl students studying in the Govt. Schools are availing according to their class/category.

The rate at which the incentive amount is being provided to the students belonging to BC-A category is as following:-

- a. All the BC-A boys students studying in classes I-V @ ₹ 75/- per month.
- b. All the BC-A girls students studying in classes I-V @ ₹ 150/- per month.
- c. All the BC-A boys students studying in classes VI -VIII @ ₹ 100/- per month.
- d. All the BC-A girls students studying in classes VI- VIII @ ₹ 200/- per month.

Cash Flow Requirement as per Roll Out Plan: On receipt of budget of ₹ 6500.00 lakh from the government/FD, the amount will be drawn at Headquarter by DDO after that the Scholarship amount will be provided in the Bank account of the students through Aadhar with Bank Account, during the year 2016.

Reporting System/Format: The DDO will maintain the record of the amount drawn from treasury. The funds and status of balance amount in the Account of DDO will be maintained in Cash Book of the funds.

In House/Third Party Impact Assessment Method: Audit parties of Accountant General (Audit), Haryana conducts audit from time to time as per norms of expenditure incurred.

5. Special Component Plan for Scheduled Castes

i) Providing free bicycles to SC students of class 6th

Long Term Objective: The objective of the scheme is to provide educational avenues to the students of Scheduled Castes families as well as enhancing the admission & retention of such students in government schools. This scheme also reduces the drop-out rate of SC students and watches the welfare of such families' students. It is also worthwhile to mention here that the bicycles are provided to only those SC students (Boys & Girls both) who come to school from other villages (where a govt. middle school does not exist) beyond two kilometers distance.

Annual Objectives & Impact Expected: To help in increasing enrolment and decrease drop-out rate of SC students in the government schools.

Strategies: The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the government. The following strategies are being adopted:

- a. Seeking Budget and plan for the next year.
- b. Preparation of State Plan Budget.
- c. Getting the Budget and plan approved from State Govt.
- d. Getting Administrative approval from PSSE, issuance of administrative approval.
- e. Contacting the Supplies & Disposals Department to call for tenders for rate contract and then corresponding with the firm to get supplied the material as well as making payment on confirmation of the receipt of material (F.O.R).

Allocation requirements: For this scheme, an outlay of ₹ 600.00 lakh has been approved for the financial year 2016-17.

Roll Out & Cash flow in terms of making payment:- The payment is made at the directorate level after receiving the bills from the concerned firms and ensuring the proper receipt of the material.

Reporting System/Format: The expenditure is incurred at the Directorate level and the quarterly and annual progress reports are regularly submitted to the FD via Planning Department.

In House/Third Party Impact Assessment Method: Audit parties of Accountant General (Audit), Haryana conducts audit from time to time as per norms of expenditure incurred.

ii) Cash Award Schemes for Scheduled Castes students Classes I - VIII for Boys & Girls (one time cash in year)

Long Term Objective: The objective of the scheme is to provide educational avenues to the students of Scheduled Castes families as well as enhancing the admission & retention of such students in government schools. This scheme also reduces the drop-out rate of SC students and watches the welfare of such families' students.

Medium Term Objective:

- a. To encourage enrolment/admission and retention of SC students in Govt. Schools.
- b. To reduce dropout rate of SC students in government schools.
- c. Ensure their studies and to initiate retention.
- d. Facilitate students to reach a distant school.
- e. Motivate and to enhance their will power.
- f. Reduce transport time.

Annual Objective & Impact Expected: To help in increasing of enrolment & retention of Scheduled Castes students in the schools.

Strategies: The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the government. The following strategies are being adopted:

- a. Preparation of State Plan Budget.
- b. Getting the Budget & Plan approved from the State Government.
- c. Getting approval of Budget & Plan from Principal Secretary, School Education, thereafter, authority from Accountant General (A&E) Haryana, Chandigarh.
- d. Releasing of Budget to districts.

Allocation Requirements: For this scheme, an outlay of ₹ 8500.00 lakh has been approved for the financial year 2016-17.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects: For checking dropout rate of students belonging to Scheduled Castes from schools and to provide adequate incentives to such students to continue their studies, it was considered by the State Govt. that along with monthly allowance for the scheduled caste students, one time allowance must be given at the beginning of the Academic Session for facilitating the purchase of necessary teaching-learning materials required by students.

Keeping it in mind, Govt. initiated Cash Award Scheme for SC Students w.e.f. the financial year 2008-09. For the fulfillment of objectives, the accounts of the students studying in various classes were opened in the beginning of the Academic Session of year 2008. All the school heads were given the instructions to open accounts in favour of all new students who shall join the school later on.

As per the decision/orders of government, the benefits under this incentive scheme is also to be given to girl students studying in Kasturba Gandhi Balika Vidyalyas (KGBV) w.e.f. the financial year 2014-15 at the same rates which the girl students studying in the Govt. Schools are availing according to their class/category. Under this scheme, one time allowance is being given to all Scheduled Castes boys as well as girls for purchase of Stationery articles like Geometry Box, Colour Pencils etc. at the following rates:-

Class-I	:	₹ 740/-
Class-II	:	₹ 750/-
Class-III	:	₹ 960/-
Class-IV	:	₹ 970/-
Class-V	:	₹ 980/-
Class-VI-VIII	:	₹ 1250/-

Cash Flow Requirement as per Roll Out Plan: On receipt of budget of ₹ 8500.00 lakh from the government/FD, the amount will be drawn at Headquarter by DDO after that the Scholarship amount will be provided in the Bank account of the students through Aadhar with Bank Account, during the year 2016.

Reporting System/Format: The DDO will maintain the record of the amount drawn from treasury. The funds and status of balance amount in the Account of DDO will be maintained in Cash Book of the funds.

In House/Third Party Impact Assessment Method: Audit parties of Accountant General (Audit), Haryana conducts audit from time to time as per norms of expenditure incurred.

iii) Monthly stipend to all Schedule Caste Students in Classes I to VIII

Long Term Objective: The objective of the scheme is to provide educational avenues to the students of Scheduled Castes families as well as enhancing the admission & retention of such students.

Annual Objectives & Impact Expected:

- i) For the welfare of SC category families students in Haryana Govt. Schools.
- ii) To encourage the interest of such students in their study.

Strategies: The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the government. The following strategies are being adopted:

- a. Preparation of State Plan Budget.
- b. Getting the Budget & Plan approved from the State Government.
- c. Getting approval of Budget & Plan from Principal Secretary, School Education, thereafter, authority from Accountant General (A&E) Haryana, Chandigarh.
- d. Releasing of Budget to districts.
- e. Encouraging the Scheduled Castes families to continue the studies of their wards in government schools. This benefit is also provided to all girl students of the Kasturba Gandhi Balika Vidyalyas (KGBV) schools.

Allocation Requirements : For this scheme, an outlay of ₹ 21000.00 lakh has been approved for the financial year 2016-17.

Roll Out of the Scheme in Terms of Commencement: The monthly allowance under this scheme shall be disbursed through banks to the accounts of scheduled caste students studying in Govt. Schools. Keeping it in mind, Govt. initiated this scheme w.e.f. the year 2008-09. For the fulfillment of objectives, the accounts of the students studying in various classes were opened in the beginning of the Academic Session of year 2008. All the school heads were given the instructions to open accounts in favour of all new students who joined the school later on. The monthly allowance under this scheme is disbursed in 4 quarterly installments.

As per orders of government, the benefits under this incentive scheme is also to be given to girl students studying in Kasturba Gandhi Balika Vidyalyas (KGBV) w.e.f. the financial year 2014-15 at the same rates which the girl students studying in the Govt. Schools are availing according to their class/category. The rate at which the incentive amount is being provided to the students belonging to scheduled caste category is as following:-

- a. All the Schedule Caste boys studying in Classes I-V @ ₹ 150/- per month.
- b. All the Schedule Caste Girls studying in Classes I TO V @ ₹ 225/- per month.
- c. All the Schedule Caste boys studying in Classes VI - VIII @ ₹ 200/- per month.
- d. All the Schedule Caste Girls studying in Classes VI - VIII @ ₹ 300/- per month.

Cash Flow Requirement as per Roll Out Plan: On receipt of budget of ₹ 21000.00 lakh from the government/FD, the amount will be drawn at Headquarter by DDO after that the Scholarship amount will be provided in the Bank account of the students through Aadhar with Bank Account, during the year 2016.

Reporting System/Format: The DDO will maintain the record of the amount drawn from treasury. The funds and status of balance amount in the Account of DDO will be maintained in Cash Book of the funds.

In House/Third Party Impact Assessment Method: Audit parties of Accountant General (Audit), Haryana conducts audit from time to time as per norms of expenditure incurred.

6. Other Expenditure

Implementation of Right to Education Act

The objective of this scheme is to provide accessibility of elementary education within a radius of one kilometer primary schools & three kilometer upper primary schools as per provisions of the R.T.E Act, 2009 (affordable to all school going students). 2206 posts of JBT and 433 posts of Middle Head were sanctioned under RTE/SSA during the year 2012-13. For this purpose, an outlay of ₹ 2978.00 lakh has been approved for salaries of these posts during Annual Plan 2016-17 and an outlay of ₹ 8117.00 lakh has also been approved for the implementation of RTE activities.

Long Term Objective: The long term objective of this scheme is to provide free and compulsory education, quality education in a clean and healthy learning environment to the students of the age group 6–14 years of age with the help of School Management Committees

(SMCs) and to provide training to the teachers as well as the members of SMCs. The parents/guardians of these children are also to be made aware of the rights & duties of their wards in the school like free entitlements, progress of their wards and inspection of school environment by them.

Medium Term Objectives:

- i) To ensure good curriculum and evaluation of the children through CCE.
- ii) To ensure constitution of School Management Committees (SMCs) and training of their members.
- iii) To ensure providing free entitlements like school uniform, school bag, stationery, text books and work books.
- iv) To ensure teacher pupil ratio through rationalization of teachers as per requirements.
- v) To ensure no corporal punishment, no tuition fee and no screening of students.
- vi) To ensure quality education in a joyful, play way and healthy environment.
- vii) To ensure the redressal of grievances of school children.

Annual Objective and Impact Expected: To improve quality education in government and government aided schools by providing them a clean, healthy and joyful environment with the infrastructure required.

Strategies: The role of Directorate is to monitor the successful implementation of this scheme in all districts of the State as well as to release the funds on time whenever received from the government. The following strategies are being adopted:-

- i) Preparation of State Plan Budget.
- ii) Getting the Budget and Plan approved from State Govt.
- iii) Getting administrative approval from PSSE. Releasing of budget to districts.
- iv) Issuance of instructions/policy of scheme to all DEEOs regarding smooth functioning of scheme.
- v) Organizing training of SMC members & preparation of SMC modules.
- vi) Organizing workshops of Class Readiness Programme (CRP), redressing grievances of students through a Toll Free No.180030100110.

Allocation requirements: For this scheme, an outlay of ₹ 11095.00 lakh has been approved for the financial year 2016-17.

Roll Out of the Scheme in terms of commencement: Programme ‘Jajba-E-Talim’ was organized in Mewat from 6th July to 31st July, 2011 for 100 percent enrolment of children (6-14 years) by the MHRD, New Delhi with the help of Education Department of Haryana, Non-Government Organizations and Religious Leaders of Mewat. In Dastak - E - Taleem Programme from 7 October, 2011 to 9 October, 2011, Training of SMC members with all NGO's, Teachers from all schools. Mega Function as ‘Shiksha Diwas’ on 11-11-2011. The State of Haryana has launched the “Parvesh Utsav” programme on 24-03-2014 in all the Govt. Schools for the enrolment, retention and transition of students for the classes I, VI, IX and XI. A ‘Shiksha Setu’ card is also provided to each child studying in government schools first time in the State. ‘Beti Bachao Beti Padhao’ campaign to save the girl child and to promote girl education in all the 20,000 Government and Private schools of Haryana was conducted on 15.01.2015 and more than 41,00,000 students participated in various activities related to this topic as painting, slogan writing & essay writing. The Department has started the scheme of Learning Level Outcomes (LLO) assessment of students under the RTE scheme along with Monthly Tests of students of classes 1 to 8 under the provisions of Continuous, Comprehensive Evaluation (CCE) system during the year 2014-15 onwards.

The following benefits to the students of classes 1 to 8 are to be provided by the Elementary Education Department on the State Resources as per provisions of Right of Children to Free and Compulsory Education Act/Rules in the State of Haryana :-

Item	Classes	Rate Per Student
Free Stationery to Non-SC Students	Class 1-5 Class 6-8	₹ 100/- ₹ 150/-
Free School Bag to Non-SC Students	Class 1-5 Class 6-8	₹ 120/- ₹ 150/-
Free Uniform to GEN. and BC Boys Only Students	Class 1-5 Class 6-8	₹ 400/- ₹ 400/-
Reimbursement of school funds (all students)	Class 1-5 Class 6-8	₹ 36/- ₹ 94/-

Cash flow requirements as per Roll Out Plan: The funds requirements for the financial year 2016-17 is as under:-

- (i) Free Stationery to Non-SC Students = ₹ 11,45,47,450/-

- (ii) Free School Bag to Non-SC Students = ₹ 12,61,93,050/-
- (iii) Free Uniform to GEN. and BC Boys Only Students = ₹ 16,46,06,000/-
- (iv) Reimbursement of school funds (all students) = ₹ 9,66,72,316/-
- (v) RTE activities to be carried out-LLO Assessment & Monthly Tests = ₹ 25.60 crore under the Quality Improvement Programme (QIP)

Reporting System/Format: The school teacher & SMCs report to the Block Elementary Education Officers concerned who further reports to their respective District Elementary Education Officers & who further reports to the Director General Elementary Education, Haryana. The Director General reports to the Principal Secretary School Education who further reports the same to the State Education Minister.

Quarterly Progress Reports are being submitted to Government in the formats provided by Government for Quarterly Progress Reports.

In House/Third Party Impact Assessment Method: Audit parties of Accountant General (Audit), Haryana conducts audit every year for the previous years' expenditure incurred.

CENTRALLY SPONSORED SCHEMES

1. Sarva Shiksha Abhiyan (Centre State Sharing Basis)

State govt. is committed to implement the centrally sponsored scheme of Sarva Shiksha Abhiyan in financial partnership with the central government. SSA has been operationalized since 2000-01.

Aim: SSA aims to provide useful and relevant elementary education for all children in the 6 to 14 age group. Another goal is to bridge the social, regional and gender gaps with the active participation of community in the management of schools. SSA & RTE: Harmonization of SSA was done with the principles of RTE Act which is based on child centric assumptions, holistic view of education, Gender concern, Centrality of teacher, Convergent & integrated system of educational management. Changes are not merely confined to norms for providing teachers or classrooms, but to encompass the vision and approach and to provide quality elementary education in regular schools.

Objective: Currently, SSA is implemented as India's main programme for universalization of elementary education. Its overall goal include universal access of education and enhancement of learning levels of children. SSA provides for a variety of interventions, including opening

of new school & alternate schooling facilities, construction of schools and additional classrooms, toilets and drinking water, provisioning for teachers, periodic teacher training and academic resource support, textbooks and support for learning achievement.

Long/Medium Term objective: To mainstream all the students in regular classroom, retention and to provide quality education to the students by using innovative and activity based teaching techniques. This will also take account of infrastructure in the schools. This will help in improving the enrollment, retention of students in schools and understanding of students in the subject.

Annual Objective & Impact Expected: Opening of new Primary and Upper primary Schools with infrastructure for the students will help in bringing the students in the schools. Providing free textbooks and uniform to all students. Innovative teaching techniques, Activity Based Learning material, story books etc. will help in clearing the concepts to the students. The school children will be provided with the special training and will be mainstreamed.

Allocation Requirement- Project/Activity-wise: For this scheme, an outlay of ₹ 68880.00 lakh (Centre share ₹ 37680.00 lakh + State Share ₹ 31200.00 lakh) and ₹ 9720.00 lakh for SCSP (Only Centre Share) has been approved for the financial year 2016-17.

Strategies:

- Opening of New Schools
- Providing infrastructure to schools
- Uniform to students
- Free Text books
- Teaching aids
- School Grant
- Maintenance Grant
- Special concern to gender, minority, Scheduled Caste & Urban deprived students
- Mainstreaming of Out of School Children
- To promote Girls Education for which KGBVs have been operationalized
- Effective Monitoring

Roll Out of Scheme in terms of commencement of activities: Various activities are implemented every year at different levels for students, teachers etc. to improve the quality of

education being imparted. Teacher trainings are imparted by SCERT in coordination with the department. Monitoring of implemented activities is done by BEOs, BEEOs, DPCs at different levels. Activities related to Girls Education, mainstreaming of OoSC, promotion of Science, arts & drama are executed by BRPs, DPCs and other block & district level authorities. In this scheme, ratio between State Share and Centre Share is 60:40.

Cash Flow Requirement as per roll out Plan: Funds of School Grant, Maintenance Grant, Uniform grant are directly transferred through RTGS to schools. However, funds for other activities are transferred to DPCs and DPCs to BEEOs.

Reporting System/Format: Financial figure of allocated and utilized budget is submitted online to GOI. In addition, Monthly & Quarterly progress report is submitted to GOI in a particular format as designed by GOI. Utilization certificate for activities carried out & transferred funds is submitted by schools to DPCs and then to State Head Office. Data collection is done with the help of U-DISE data base.

Or

The utilization certificates of funds are being provided to Govt. of India in the formats decided by them. Update of monthly MIS Data is also being updated on the online system of Govt. of India. Monthly Progress Reports and Quarterly Progress Reports are also being submitted to Govt. of India in the formats provided by Govt. of India.

In House/Third Party Impact Assessment Method:

- a) 4th Joint Review Mission from Govt. of India has been visited and assessed the scheme being implemented in the state.
- b) Kurukshetra University is the Monitoring Institute (M.I. Institute) of the scheme in the state. The same has been decided by Govt. of India.
- c) “Evaluation Study of the quality of education provided & its impact on the students” is to be done by the Center for Research and Experiments for Action and Policy (REAP), State Council for Education Research & Training (SCERT), Gurgaon, Haryana and a letter has been written to REAP for the purpose.

2. National Programme of Mid-day-Meals in Schools: State Share

Long Term Objective: The main objective of the scheme is to boost universalism of Primary Education by increasing enrolment, retention and attendance and simultaneously impacting on

nutrition of students of primary classes. Under the scheme food grains (Wheat/Rice) is provided by the Govt. of India through Food Corporation of India @ 100 grams for primary and @ 150 grams for upper primary per children per school day. The payment of food grains is made to FCI by Govt. of India through the State. Freshly cooked food of these cereals is provided to children.

Medium Term Objective: To provide the qualitative Mid Day Meal to the students with the aim to strengthen their health, help in the increasing of the enrolment, retention and attendance of the students in the schools.

Annual Objective & Impact Expected: To help in increase of enrolment of the students in the schools.

Strategies: The role of the Headquarter (Mid Day Meal branch and its officers) is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the government. The following strategies are being adopted:

- a. Preparation of State Plan & Budget.
- b. Getting the Budget & Plan approved from the State Steering cum Monitoring Committee.
- c. Getting approval of Budget & Plan from Govt. of India.
- d. Releasing of Budget to districts.
- e. Updating of MIS Data.
- f. Training to Cook-cum-Helpers.
- g. Implementation and circulation of instructions received time to time from Govt of India and State Govt.
- h. Issuance of Instructions regarding smooth functioning of the scheme.

Allocation Requirement- Project/Activity-wise: For this scheme, an outlay of ₹ 27090.00 lakh (Centre share ₹ 16090.00 lakh + State Share ₹ 11000.00 lakh) and ₹ 4000.00 lakh for SCSP (Only Centre Share) has been approved for the financial year 2016-17.

Roll Out of the Scheme in Terms of Commencement of Activities / Projects: National Programme of Nutritional Support to Primary Education, is a centrally sponsored Mid Day Meal (cooked food) Scheme to provide cooked food to the children of Primary Classes (I-V) and Upper Primary classes (VI-VIII) in all the Government, Local Bodies and Government

Aided Privately managed Primary Schools which was launched in the entire State on 15th August 2004. This Scheme has been implemented vide the orders passed on dated 20-4-2014 by the Hon'ble Supreme court. Under this Scheme the school children are being provided ten recipes of cooked food viz Vegetable Pulao, Paushtik Khichri, Dal Chawal, Kari Pakora with Chawal, Rice & Black Chana/ White chana with aallo, Missi Roti and Seasonal Vegetable, Wheat Halwa with Black Chana, Wheat-Soya Puri with vegetable, Roti & Dal Ghiya/ Kaddu, Sweet Dalia. School heads have been asked to distribute any of the above mentioned recipes to the children having 450 calories and 12 gms. proteins for primary stage and 700 calories and 20 gms. proteins for Upper Primary stage on all school days with the condition that a particular recipe should not be repeated within a week.

In the year 2015-16 from 1st July 2014 the cooking cost per student is ₹ 3.76 for primary & ₹ 5.64 for Middle schools respectively. The cost of expenses so incurred is shared in the ratio of 60:40 between Centre & State. In addition to this an honorarium of ₹ 2500/- per month is paid to cook-cum- helper, in which centre share is ₹ 750/- & state share is ₹ 1750/- per month. The work of making and serving of Mid Day Meal to the children has been given to the Self Help Groups. In the district Faridabad, Gurgaon, Palwal (except Hathin block) & Kurukshetra (except Shahabad & Babain block) Mid Day Meal is being served by ISKCON, a Non Govt. organization.

Training to SHG (Self Help Groups) members at block level was given twice in the year. This scheme is implemented in 9196 Primary and 5522 Upper Primary schools. In the Year 2015-16 the total Budget provision is ₹ 39520.00 lakh in which Centre Share is ₹ 27900.00 lakh and the State share is ₹ 11620.00 lakh in the State Plan budget. About 11.06 Lakh children of Primary and 7.31 Lakh student of upper Primary was covered.

Cash Flow Requirement as per Roll Out Plan: ₹ 27090.00 Lakh (Centre share ₹ 16090.00 lakh + State Share ₹ 11000.00 lakh and ₹ 4000.00 lakh for SCSP (Only Centre Share) is required for the financial year 2016-17 which shall be incurred as monthly as well as quarterly expenditure.

Reporting System/Format: The utilization certificates of funds are being provided to Govt. of India in the formats decided by them. The monthly MIS Data is also being updated on the

online system of Govt. of India. Monthly Progress Reports and Quarterly Progress Reports are also being submitted to Govt. of India in the formats provided by Govt. of India.

In House/Third Party Impact Assessment Method:

- a. 4th Joint Review Mission from Govt. of India has been visited & assessed the scheme being implemented in the State.
- b. Kurukshetra University is the Monitoring Institute (M.I. Institute) of the scheme in the State. The same has been decided by Govt. of India.
- c. “Evaluation Study of the Mid Day Meal Scheme of the State (three districts)” is to be done by the Centre for Research & Experiments for Action & Policy (REAP), State Council for Education Research & Training (SCERT), Gurgaon, Haryana and a letter has been written to REAP for the purpose.

SECONDARY EDUCATION

An outlay of ₹ 194858.70 lakh has been approved for Secondary Education Department in the Annual Plan 2016-17, which includes Central Share of ₹ 43930.10 lakh under Centrally Sponsored Schemes. The scheme wise detail is as under:-

**i) Administrative Staff- Headquarter Establishment
(P-01-09-2202-02-001-99-99-N-V)**

Departmental Long Term Objective:- To improve supervisory structure of the Secondary Education Department, posts of various categories were sanctioned by the Government during the year 2003-04. These posts were shifted to the headquarters, to look after subject specific and area specific duties and government decided to fill up these posts through departmental officers. Engineering Cell, I.T Cell (comprising IT education cell and e-governance cell) Evaluation Cell and Regulatory Cell were also created at headquarter during the year 2005-06 to 2007-08. Moreover, to strengthen the Head Quarter number of posts of different categories has been approved by the Govt. during the year 2008-09. All these posts will continue during the year 2016-17 as spill over programme and also include the creation of 21 new posts for vigilance wing in the headquarter of Secondary Education Department.

Allocation Requirement:- For this scheme, an outlay of ₹ 4317.70 lakh has been approved for the year 2016-17.

Reporting System / Format:- Quarterly Expenditure Reports are submitted by the Director Secondary Education Directorate to the Government / F.D in the prescribed formats.

ii) Administrative Staff – DEO's Establishment (P-01-09-2202-02-001-99-98-N-V)

Departmental Long Term Objective:- To improve supervisory structure of the Secondary Education Department, posts of various categories are sanctioned by the Government for setting up of DEO Mewat office at Nuh, Palwal and Evaluation Cell at district level, posts of different categories were sanctioned during 2005-06 to 2008-09. All these posts will continue during 2016-17 as spill over programme.

Allocation Requirement:- For this scheme, an outlay of ₹ 390.00 lakh has been approved for the year 2016-17.

Reporting System/Format:- Quarterly Expenditure Reports are submitted by the D.E.O's to the Director Secondary Education Directorate who forwards the same to the Government / F.D in the prescribed formats.

iii) Strengthening of Education Management, Administration and Planning in Schools - Printing of Monthly Magazine & Teachers Dairy (P-01-09-2202-02-001-99-98-N-V)

For information, communication and education of teachers and also for establishing communication link between the Directorate and schools Teacher Diary and Monthly Magazine is being published. These includes circulars, orders and instructions by the Directorate, matters relating to Education policy, Activity calendar, monthly action plan for the schools Gender empowerment and Aids awareness programme the magazine also covers Article of moral education, education Yoga, Sports, Fair and Festivals. The scheme is being implemented through Shiksha Lok Society. The amount under the scheme would be transferred to Shiksha Lok Society as grant for publishing Magazine title Shiksha Saarthi and printing and publishing of Teachers Diary and other relevant material. Physical target is approximately one Lakh ten thousand copies of Teachers Diary and 21000 copies of (each month) Shiksha Saarthi monthly magazine. Printing and distribution of approximately one lakh printed through local printer named as Amit Arts.

Departmental Long Term Objective:-

1. It is a positive step in examining the teacher's own strategies of motivating students.
2. They are extremely useful for planning future activities, and in thinking critically about motivation in every class.

Departmental Medium term Objective:-

1. The process of writing itself helps trigger insights about teaching writing in the sense serves as a discovery process.
2. Useful tool for developing not only methods to motivate students but also to watch progress of both teacher and learner.
3. Monthly Magazine is very useful for teachers for Academic purpose also.
A brief description about the classes at the onset of each entry for quick reference.

Annual Objective & Impact Expected:-

1. Benefits given to students (scholarships/incentive schemes)
2. Mid-day meal, RTE Act 2009 guidelines
3. Annual Academic Calendar, Sports Calendar, School time-table.
4. Admission, Enrolment Dates and meeting schedule.
5. Telephone no and E-mail IDs of officers of districts and Directorate.
6. Schedule of project based learning, Co-curricular Activities, Exhibitions and annual occasions, Parvesh Utsav.
7. Government of Haryana School Education orders (in brief).
8. Schedule of monthly, Half yearly and annual assessment.

Strategies:-

1. Self-Regulation
2. Academic Achievement
3. Control

A Teacher has to maintain the Daily Teacher Diary regarding lesson plan, practical theory and other works, which teacher has to complete daily.

A Teacher has to maintain the Daily Teacher teaching recode in the teacher Diary otherwise disciplinary action may be taken against his/her.

Roll Out of the Scheme in Terms of Commencement of Activities / Projects:- As per detail provided by DEO's, DEEO's and IT Cell of DSE. Teacher Diary is provided to all Teachers working in the schools of the Haryana State and Departmental Monthly Magazine (Shiksha Saarthi) is provided to all Government School in Haryana State.

Cash Flow required as per Roll out Plan:- For this scheme, an outlay of ₹ 125.00 lakh (₹ 65.00 lakh for Magazine scheme + ₹ 60.00 lakh for Teacher Diary scheme) has been approved for the year 2016-17.

Reporting System / Format:- Teachers write Diary and get it checked by Principals. Principal report to BEO, BEO report to DEO and DEO reports to Director, School Education. They are bound to maintain the Teacher Diary Record. The effect will come out positively for the achievement of education.

In house / Third Party Impact Assessment Method:- Activities to be done by the teacher of schools itself. Teacher Diary is approved by Education Department. The expenditure has to prepare as per requirement. After approval of Finance Department Haryana the sanction of such amount may be sent to printers for the payment of Teacher Diary and Monthly Magazine. Thus, an overall outlay (ii + iii) of ₹ 515.50 lakh has been approved under the scheme (P-01-09-2202-02-001-99-98-N-V) for the year 2016-17.

iv) Administrative Staff Information Communication Technology (ICT) (P-01-09-2202-02-001-99-97-N-V)

Departmental Long Term Objective:- Computerization and automation of various activities of the Department of Secondary Education (Computerization of Directorate as well as field offices, SCERT, DIET's, GETTI's etc). Connectivity of the directorate with field offices. Establishing LAN at the Directorate as well as in the field offices etc. Long-term objective is to digitize all the information related to Students studying in Govt. Schools, Employees of the Department etc.

Departmental Medium Term Objective:- The work of development of certain software applications is being done in-house as well as being done by outsourcing by the Department, which shall be speeded up by them during this year. Necessary infrastructure has been put in place. IT enabled work environment has been created in the Directorate.

Annual Objective & Impact Expected:- Hardware and software provided in DEO offices partially. Local Area Network established at the directorate. Activities of various branches in the directorate being taken up for computerization, Application software are being developed by IT Cell of the Department. Employees' database has been created. Updating of data is a regular exercise. Basic computer training is being given to the directorate staff as well as some of the staff posted in the field offices. Digitization of all the students and employees will help the department to calculate the budget requirement, proper implementation of various schemes running for students etc.

Strategies:- Expansion of Providing computers replacement of old and outdated hardware and other allied items in Directorate & in DEO offices. Job Work development of Office Automation software applications (in House or by outsourcing). Software (Development by outsourcing or by purchasing application software). Development and Deployment of Management Information System through the selected Vendor. Contingency (for Consumables

like toner Refill, New toner Cartridge, Computer peripherals, stationery, Computer CD's, floppies, ribbons, Data back media, etc, for all location) Maintenance and repair of out-of-warranty Computers and Peripherals at all locations. Data capturing, Up-gradation and customization of existing software applications with new Technologies as per need of the department. Maintenance of Networking in new office Building, Computer furniture, Maintenance and repair etc. Website Up-gradation development of portal for different outline services. Need based System software up-gradation. Networking in field offices, Computer Furniture, Maintenance and repair etc.

Roll Out of the Scheme in Terms of Commencement of Activities / Projects:- Payment Project of cost Management Information System to be paid MKCL. Payment to Hartron (on the basis of estimated cost submitted by Hartron) for purchase of Computer System and allied items to be provided to the offices of DEOs against their demand. Payment to Hartron against the procurement of computer Systems and allied items for Computer Lab and SCEALS at GMSSSS, Sector-28, Faridabad (Centre of Excellence). Remuneration to 43 Computer Professional working in the Directorate. Procurement of Figure Print Devices, Wi-Fi BAS Tablet and W-Fi Access points for BAS Tablet for Aadhar Enabled Biometric Attendance System. Payment for leased line at Directorate of Secondary Education. Annual payment for virtual Server with 8CPUs, 16GB RAM and 500GB HDD for hosting of APAR Document Management System, Monthly Test Management System and other applications being developed in house. In addition to this, expenditure on consumable items like Toner refill, new cartridges, maintenance and repair of out-of- warranty computer hardware and peripherals, network etc. shall be incurred.

Cash Flow Required as per Roll out Plan:- For this scheme, an outlay of ₹ 485.00 lakh has been approved for the year 2016-17.

Reporting System/Format:- A regular monitoring mechanism has been put in place to ensure proper functioning of the department.

In house/Third Party Impact Assessment Method:- No direct financial benefit of the scheme is accrued e-Governance and Computerization will bridge the existing communication gap between Directorate and Schools/ Filed Offices which often leads to under utilization / mis-utilization of funds, inefficiency in education management, planning and administration.

Research and Training

i) Organization of Science Exhibitions / Fairs at Block, District and State Level (P-01-09-2202-02-004-96-51-N-V)

Departmental Long Term Objective:- To make youth realize the interdependence of Science, Technology & Society and the responsibility of Scientist of Tomorrow.

Departmental Medium Term Objective:- To provide a forum to nurture science and inventive interest from the surrounding environment and connecting new ideas to their existing ideas from materials and activities. To explore and encourage scientific and technological talent and creative thinking among children and inculcate in them a sense of pride in their talent.

Annual Objective & Impact Expected:- State Govt. has recommended organizing Science exhibitions and fairs at Block, Districts and State Level to create interest of students and educators in Science for organizing Science Exhibition, and Fairs at Block Districts and State Level, Science Seminars and Science Tours.

Strategies:- State Govt. has recommended to organize, Science exhibitions and fairs, Science tours, Science quiz competition, Slogan writing, poster making and celebration of physics day etc. at Block, Districts and State Level to create interest of students and educators in Science every year.

Roll out of the scheme in terms of Commencement of Activities / Projects:- Science exhibitions/Science fairs, Science tours, Essay writing, competitions, and poster making etc are organized every year, at Block, Districts and State Level. Director SCERT Haryana is the Nodal agency to carry out these programs.

Cash Flow Requirement as per Roll out Plan:- For this scheme, an outlay of ₹ 30.00 lakh has been approved for the year 2016-17.

The Budget is transferred online to the Director SCERT Haryana, Gurgaon as per SNE to organize Science Exhibition, Science fair, dramas, Science tours at Block District and State Level.

Reporting System/Format:- Quarterly expenditure report is submitted to the State Government. Annual Report of schemes and expenditure is submitted to the State Government.

Maintenance

i) Construction / Extension of Buildings of High / Secondary Schools (P-01-09-2202-02-053-98-51-N-V)

Departmental Long Term Objective:- The objective of the scheme is to fulfill the requirements of school buildings wherever necessary / mandatory.

Annual Objective & Impact Expected:- For repair, maintenance, renovation, remodeling, additions and alteration of High Schools/Senior Secondary School buildings a provision has been made in the plan.

Strategies:- The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever estimate received from District Education Officer. The following strategies are being adopted:

- a. Getting the Budget & Plan approved from the State Government.
- b. Getting approval of Budget & Plan from Principal Secretary, School Education.
- c. To check/verify the estimate from Engineering Cell for construction/Repair/maintenance of school building.

Roll Out of the Scheme in Terms of Commencement:- To improve and maintain infrastructure in the Schools. Although requirement of funds for repair and maintenance of schools buildings is very high but to cope up with urgent requirement in case of sum schools funds have been made available.

Cash Flow Requirements as per Roll Out Plan:- For this scheme, an outlay of ₹ 1500.00 lakh has been approved for the year 2016-17.

Reporting System / Format:- The expenditure is incurred at the field/Distt. level and the quarterly and annual progress report will be regularly submitted to the FD via Planning Department.

In House / Third Party Impact Assessment Method:- Audit parties of Accountant General (Audit), Haryana as well as Headquarters' conducts audit from time to time as per norms of expenditure incurred and member of engineering cell also to be checked the specification of work.

Teachers Training

i) In-Service Training to Teachers (Secondary) (P-01-09-2202-02-105-97-51-N-V)

a) In-Service Training for Secondary Teachers

State Govt. has decided to establish State Council of Educational Research and Training (SCERT) with the objective. In order to support pre-service and in service work with teachers at various levels within a multi level framework of Educational development by Central / State / Districts and local agencies in planning, coordination, monitoring and evaluation to improve the quality of the Educators through new Methodology, to correlate in service teacher to innovative techniques etc. and to update teacher with the current scenario of education.

Departmental Long Term Objective:- To work for the utilization of quality education and achieve quality in Adult and lifelong education.

Departmental Medium Term Objective:-

- Provision of in service and pre-service Education Programs
- To organize districts/State Level educational research as on issues related to enrolment, achievements, gender priorities and drop out etc.
- To organize action research programs of teachers.
- Provide resource support to non-formal education sector by extending DIET in developing curriculum.

Annual Objective & Impact Expected:- To organize in-service training program, organization of orientation programs, seminars and discussion groups for the heads/representatives of the institutions in field of educational planning, administration and management formed by the state education department.

- Guidelines are provided to administrative officers at district/block level and DIET's/GETTI's/BITE's/TIS's for the enrichment of quality in education.

Strategies:- Workshop, seminars orientation programs are organized from time to time to improve the quality of teacher educators.

Roll out of the Scheme in Terms of Commencement of Activities / Projects:-

Workshops, Seminars, orientation programs, are organized throughout the year:

- To provide guidelines to administrative officers at district / block level and DIET's/ GETTI's/ BITE's/TIS's for the enrichment of quality in education.
- To develop activity based training modules/TLM for training programs in various academic and administrative areas.

Cash Flow Requirement as per Roll out Plan: - For this scheme, an outlay of ₹ 60.00 lakh has been approved for the year 2016-17.

The Budget is transferred online to the Director SCERT Haryana, Gurgaon to Workshop, Seminars and training programs at Block, District and State level.

Reporting System: - Quarterly expenditure report is submitted to the State Government. Annual Report of Schemes and expenditure is submitted to the State Government.

ii) Setting up of Autonomous State Level Teacher Training Institute at Jhajjar (P-01-09-2202-02-105-93-51-N-V)

Departmental Long Term Objective:- The Government of Haryana has set up Parambh School for Teacher Education at Jhajjar, it is an autonomous body under the Department of School Education set up to provide pre service teacher training. National Council for Teacher Education has granted recognition to Parambh for conducting a B.A / B.Sc. / B.Com. B.Ed. (Secondary) and B.A / B.Sc. / B.Com (Elementary) 4 year's innovative courses. The Institute would be of the level of IASE as per MHRD guidelines issued under the Centrally Sponsored Scheme of Teacher Education, for improving the quality of School Education.

Departmental Medium Term Objective:- To develop an independent Institute of the level of IASE, so that good quality of teachers may be produced to improve the quality of education in schools.

To provide resource support to formal education sector by providing good quality teachers. To enroll meritorious students in a 4 year integrated course.

Annual Objective & Impact Expected:- To improve the quality of the Educators through new Methodology. To correlate in service teacher in innovative techniques etc.

Strategies:- To train the students (Trainee teacher) with the latest technology in the field of education.

Roll Out of Scheme:- Students are given admission to four year B.A / B.Sc / B.Com / B.Ed (Secondary) and B.A / B.Sc / B.Com (Elementary) 4 year's innovative courses.

Cash Flow Requirement as per Roll out Plan:- For this scheme, an outlay of ₹ 580.00 lakh has been approved for the year 2016-17.

Online Budget is transferred to State Project Director, Haryana School Shiksha Pariyojna Parishad for onward transfer to Prarambh School for Teacher Education, Jhajjar.

Reporting System/Format:- Quarterly expenditure report is submitted to the State Government. Annual Report of schemes and expenditure is submitted to the State Government.

Scholarships (Secondary Schools)

i) **Education Encouragement for Excellence (EEE) - Rajiv Gandhi Scholarship for High / Senior Secondary School Students and Punjabi Language (P-01-09-2202-02-107-99-51-N-V)**

a) **Rajiv Gandhi Scholarship Scheme:-**

Departmental Long Term Objective:- Rajiv Gandhi Scholarship was introduced during the year 2005-06. It has been decided to award scholarships/incentives to those students who are studying in class VI to class XII and who stood first in the preceding class. One student each in boy's category and girl's category in each school in the 6th to 12th classes who stood first in the preceding class will be awarded. Under the scheme ₹ 750/- per annum each to middle class students i.e. 6th, 7th & 8th class and ₹ 1000/- per annum each to the students of High and Senior Secondary classes (9th to 12th) are given as incentive/ scholarship to encourage brilliant students provided such students have got first division.

Annual Objective & Impact Expected:-

- a. To motivate brilliant students.
- b. To create competitive environment among students.
- c. To encourage the interest in students for getting monetary benefits on studying hard.
- d. About 31000 students are covered in this scheme.

Strategies:- The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the Government to distribute scholarships (one boy & one girl) to brilliant students who stand first in the preceding classes VI to XII encouraging/motivating other students to study hard.

Allocation Requirements:- For this scheme, an outlay of ₹ 299.46 lakh has been approved for the year 2016-17.

Cash Flow Requirement as per Roll Out Plan:- On receipt of budget of ₹ 299.46 Lakh from the Government/FD, the same is distributed to the DEO's for further redistribution to their DDO's to draw and disburse the amounts as per their requirements.

Reporting System/Format:- The DDO's draw the amounts as per their requirements and send the quarterly/annual progress report through their BEO's to the DEO's who in turn send the same to the Directorate. The Directorate further submits the same to the government/FD.

In House / Third Party Impact Assessment Method:- Audit parties of Accountant General (Audit), Haryana conducts audit from time to time as per norms of expenditure incurred.

b) Punjabi Second Language Scheme:-

Departmental Long Term Objective:- Punjabi has been declared as Second Language in the State. Under this scheme, scholarships are awarded to students on the basis of merit in Punjabi subject in 10th Class examinations conducted by Haryana Board of School Education, Bhiwani and continuing study Punjabi subject in 11th Class. The Rate of scholarship in classes 11th and 12th is ₹ 75/- per month.

Annual Objective & Impact Expected:-

- i) To motivate brilliant students.
- ii) To create competitive environment among students.
- iii) To encourage the interest in students for getting monetary benefits on studying hard.
- iv) 60 students are covered in this scheme (30 Scholarship fresh and 30 Scholarship Renewal).

Strategies:- The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the Government to distribute scholarships to brilliant students who stand first Merit in Punjabi Second Language on the basis of Board Metric Exam. In this Scheme the fresh Scholarship in class 11th and Renewal Scholarship given in 12th Class.

Allocation Requirements:- For this scheme, an outlay of ₹ 0.54 lakh has been approved for the year 2016-17.

Cash Flow Requirement as per Roll Out Plan:- On receipt of budget of ₹ 54,000/- from the government/FD, the Scholarship distributed by DEO's after drawing from the Treasury Office.

Reporting System/Format:- The DEOs draw the amount as per their requirements and send the annual progress report through their BEOs. The DEO's who in turn send the same to the Directorate. The Directorate further submits the same to the Government / FD.

In House / Third Party Impact Assessment Method:- Audit parties of Accountant General (Audit), Haryana conducts audit from time to time as per norms of expenditure incurred.

Thus, an overall outlay (a+b) of ₹ 300.00 lakh has been approved under the scheme (P-01-09-2202-02-107-99-51-N-V).

ii) Students Safety Insurance Policy-Students of classes 1st to 12th covered under this scheme (P-01-09-2202-02-107-90-51-N-V)

The Secondary Education Department in association with "THE ORIENTAL INSURANCE COMPANY" had introduced an INSURANCE POLICY for the school-going children as well as teaching and non-teaching staff of schools at the meager premium amount of ₹ 1 per year from the year 2002-03.

From the financial year 2005-06 the State Govt. has decided that the Premium for this scheme will be borne by the State itself for which provision of ₹ 25.00 lakh was made on the plan side. From the year 2008, this scheme has been modified. Now the premium of the scheme is 0.90 paisa per child instead of ₹ 1/- per child. Under the scheme now the beneficiary (only students) are entitled to the following benefits: -

a	In case of Death	₹ 30,000
b	Complete disability. Two limbs (eyes, hands and legs)	₹ 60,000
c	For loss of one limb (eye, hand and leg)	₹ 30,000
d	Medical expenses (In case of Accident)	Max ₹ 2,500
e	Loss of Books (In accident)	Max ₹ 500

Departmental Long / Medium Term Objective: - To provide accidental insurance cover to all the school going children in the Government schools in the State of Haryana studying in class 1st to class 12th.

Annual Objective & Impact Expected: - To provide accidental insurance cover to all the school going children in the Government schools in the State of Haryana studying in class 1st to class 12th and it covers nearly 26 Lakh students of Government schools in the State.

Strategies: - To provide accidental insurance cover to all the school going students in the Government schools in the State of Haryana studying in class 1st to class 12th. It also covers claims on account of loss of books in accident.

Cash Flow Requirement as per Roll Out Plan: For this scheme, an outlay of ₹ 25.00 lakh has been approved for the year 2016-17.

Reporting System/Format:-At the time of renewal of the scheme list of claims received and settled is sent by the Insurance Company.

In House/Third Party Impact Assessment Method:- The yearly audit is made by the office of the Accountant General Haryana.

iii) Monthly Stipends to BPL Students in Classes 9th to 12th (P-01-09-2202-02-107-87-51-N-V)

Departmental Long Term Objective:- The objective of the scheme is to provide educational avenues to the students of Below Poverty Line (BPL) category families as well as enhancing the admission & retention of such students.

Annual Objective & Impact Expected:-

- a. For the welfare of BPL category families students in Haryana Govt. Schools.
- b. To encourage the interest of such students in their study.

Strategies:- The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the Government to encourage the BPL families to continue the studies of their wards in government schools. This benefit is also provided to all girl students of the Kasturba Gandhi BalikaVidyalyas (KGBV) schools.

Allocation Requirements: For this scheme, an outlay of ₹ 1200.00 lakh has been approved for the year 2016-17.

Roll Out of the Scheme in Terms of Commencement:- The monthly allowance under this scheme is disbursed through banks to the accounts of BPL students studying in Govt. Schools. The monthly allowance under this scheme is disbursed in 4 quarterly installments. As per orders of government, the benefits under this incentive scheme is also given to girl students studying in Kasturba Gandhi BalikaVidyalyas (KGBV) w.e.f the financial year 2015-16 at the same rates which the girl students studying in the Govt. Schools are availing according to their class/category.

The rate at which the incentive amount is being provided to the students belonging to scheduled caste category is as following:-

- a. All the BPL boys students studying in classes IX-XII @ ₹ 150/- PM.
- b. All the BPL girls students studying in classes IX-XII @ ₹ 300/- PM.

- c. All the BPL boys students (Science Group) studying in classes XI- XII @ ₹ 200/- PM.
- d. All the BPL girls students (Science Group) studying in classes XI -XII @ ₹ 400/- PM.

Cash Flow Requirement as per Roll Out Plan:- On receipt of budget of ₹ 1200.00 lakh from the Government/FD, the same is distributed to the DEOs for further redistribution to their DDOs to draw and disburse the amounts as per their requirements.

Reporting System / Format:- The DDO's draw the amounts as per their requirements and send the quarterly/annual progress report through their BEO's to the DEO's who in turn send the same to the Directorate. The Directorate further submits the same to the Government / FD.

In House/Third Party Impact Assessment Method:- Audit parties of Accountant General (Audit), Haryana conducts audit from time to time as per norms of expenditure incurred.

iv) Monthly Stipends to BC-A Students in Classes 9th to 12th (P-01-09-2202-02-107-86-51-N-V)

Departmental Long Term Objective:- The objective of the scheme is to provide educational avenues to the students of Backward Classes Category 'A' (BC-A) families as well as enhancing the admission & retention of such students.

Annual Objective & Impact Expected :-

- i) For the welfare of BC-A category families students in Haryana Govt. Schools.
- ii) To encourage the interest of such students in their study.

Strategies:- The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the Government to encourage the BC-A families to continue the studies of their wards in government schools. This benefit is also provided to all girl students of the Kasturba Gandhi BalikaVidyalyas (KGBV) schools.

Allocation Requirements:- For this scheme, an outlay of ₹ 5000.00 lakh has been approved for the year 2016-17.

Roll Out of the Scheme in Terms of Commencement: The monthly allowance under this scheme is disbursed through banks to the accounts of BC-A students studying in Govt. Schools. The monthly allowance under this scheme is disbursed in 4 quarterly installments. As per orders of government, the benefits under this incentive scheme is to be given to girl students studying in Kasturba Gandhi BalikaVidyalyas (KGBV) w.e.f the financial year 2016-17 at the same rates which the girl students studying in the Govt. Schools are availing according to their class/category.

The rate at which the incentive amount is being provided to the students belonging to scheduled caste category is as following:-

- a. All the BPL boy's students studying in classes IX-XII @ ₹ 150/- PM.
- b. All the BPL girl's students studying in classes IX-XII @ ₹ 300/- PM.
- c. All the BPL boy's students (Science Group) studying in classes XI- XII @ ₹ 200/- PM.
- d. All the BPL girl's students (Science Group) studying in classes XI -XII @ ₹ 400/- PM.

Cash Flow Requirement as per Roll Out Plan:- On receipt of budget of ₹ 5000.00 Lakh from the government/FD, the same is distributed to the DEOs for further redistribution to their DDOs to draw and disburse the amounts as per their requirements.

Reporting System/Format: The DDOs draw the amounts as per their requirements and send the quarterly/annual progress report through their BEOs to the DEOs who in turn send the same to the Directorate. The Directorate further submits the same to the Government/FD.

In House / Third Party Impact Assessment Method: Audit parties of Accountant General (Audit), Haryana conducts audit from time to time as per norms of expenditure incurred.

v) Strengthening of Book Banks / Libraries in Govt. High and Senior Secondary Schools (P-01-09-2202-02-107-83-51-N-V)

Departmental long term objective:- To strengthen the library / Book Banks facility in all the Govt. High School and Senior Secondary Schools and to create the environment of reading through these libraries.

Departmental Medium Term Objective:- To develop healthy reading habits amongst the school students, Nehru Pustkalya Yojna has been launched in the year 2005-06 in all the High Schools and Senior Secondary Schools of the State. This would also strengthen the book banks and existing libraries in the Schools. For making better use of books and for developing reading habits among students Vidhyalya Nehru Pustkalya Society has been set up for implementation of this scheme.

Annual Objective & Impact Expected:- To provide quality reading material and books both for the students as well as the teachers on various topics like General Knowledge, culture and heritage, moral values, national integration, communal harmony etc. to cater the curiosity of the school children.

Strategies: - The amount released to the concerned schools through field offices. A committee of students in the guidance of teachers and School Management Committees (SMCs) finalize

the selection and procurement of the books through book fairs. The book fairs are organized in all the districts by the Department.

Allocation Requirement-Project/Activity-wise: For this scheme, an outlay of ₹ 100.00 lakh has been approved for the year 2016-17.

Roll Out of the Scheme in Terms of Commencement of Activities / Projects: - All the Government High Schools and Senior Secondary Schools will be covered under the scheme. The amount will be released to all the schools through field offices. The selection and procurement of books will be done in book fairs. Various competitions relating to reading habits and use of good books will be organized all over the state.

Cash Flow Requirement as per Roll out Plan: - All the Heads of Government High Schools and Senior Secondary Schools will be sanctioned the amount proportionately through field offices. The monitoring regarding utilization of the amount will be done at the Head office level.

Reporting System / Format: - The heads of concerned schools will report to the Head Office through field offices. Monitoring and reporting will also be ensured through inspection of schools by various officers.

vi) Monthly Stipends for the welfare of Grand Son and Grand Daughters of freedom fighters Classes 9th to 12th (P-01-09-2202-02-107-87-51-N-V)

Departmental Long Term Objective:- With effect from the academic session 2010-11, the State of Haryana has launched a scheme for the welfare of grandsons and grand-daughters of freedom fighters in the form new Monthly Stipend at different rates who are studying in different classes in Government Schools of Haryana. Monthly Stipend shall be disbursed through banks to the accounts of beneficiary students. The Monthly Stipend shall be disbursed in four quarterly installments from the beginning of the academic year.

However, the students shall be eligible only under one scheme i.e. welfare of Scheduled Caste Students or Welfare of BC-A Students or Welfare of BPL Students or Welfare of Grandsons & Grand Daughters of Freedom Fighters.

Annual Objective & Impact Expected :-

- i. For the welfare of Grandsons and Granddaughters of Freedom Fighter category families students in Haryana Govt. Schools.
- ii. To encourage the interest of such students in their study.

Strategies:- The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the government.

Allocation Requirements: For this scheme, an outlay of ₹ 10.00 lakh has been approved for the year 2016-17.

Roll Out of the Scheme in Terms of Commencement:- The Scholarship under this scheme shall be disbursed through banks to the accounts of Grandson and Granddaughters of Freedom Fighters students studying in Govt. Schools. Keeping it in mind, Govt. initiated this scheme w.e.f. the year 2008-09. For the fulfillment of objectives, the accounts of the students studying in various classes were opened in the beginning of the Academic Session of year 2008. All the school heads were given the instructions to open accounts in favours of all new students who joined the school later on. The Scholarship under this scheme is disbursed in quarterly.

The rate at which the incentive amount is being provided to the students belonging to Grandsons and Granddaughters of Freedom Fighters is as following:-

- All the Grandsons of Freedom Fighter studying in Classes 1st to 5th @ ₹ 150/- PM.
- All the Granddaughters of Freedom Fighter studying in Classes 1st to 5th @ ₹ 225/- PM.
- All the Grandsons of Freedom Fighter studying in Classes 6th to 8th @ ₹ 200/- PM.
- All the Granddaughters of Freedom Fighter studying in Classes 6th to 8th @ ₹ 300/- PM.
- All the Grandsons of Freedom Fighter studying in Classes 9th to 12th @ ₹ 250/- PM.
- All the Granddaughters of Freedom Fighter studying in Classes 9th to 12th @ ₹ 400/- PM.
- All the Grandsons of Freedom Fighter (Science Group) studying in Classes 11th & 12th @ ₹ 400/- PM.
- All the Granddaughters of Freedom Fighter (Science Group) studying in Classes 11th & 12th @ ₹ 600/- PM.

Cash Flow Requirement as per Roll Out Plan:- On receipt of budget of ₹ 10.00 lakh from the Government/FD, the same is distributed to the DEO's for further redistribution to their DDO's to draw and disburse the amounts as per their requirements.

Reporting System/Format:- The DDO's draw the amounts as per their requirements and send the quarterly/annual progress report through their BEO's to the DEO's who in turn send the same to the Directorate. The Directorate further submits the same to the Government / FD.

In House / Third Party Impact Assessment Method:- Audit parties of Accountant General (Audit), Haryana conducts audit from time to time as per norms of expenditure incurred.

Examination:-

- i) **National Talent Search Scholarships Examination for Classes 10th to 12th (P-01-09-2202-02-107-87-51-N-V)**

Departmental Long Term Objective:- The National Talent Search Scholarships / examination for Classes 10th to 10+2 was introduced during 8th Five Year Plan. This scheme provides training of students for preparing for final examination of National Talent Scholarship.

Annual Objective & Impact Expected:-

- a. To motivate brilliant students.
- b. To create competitive environment among students.
- c. To encourage the interest in students for getting monetary benefits on studying hard.
- d. About 100 students are covered in this scheme.

Strategies:- The role of the SCERT, Haryana Gurgaon is to monitor the implementation of the scheme. The Budget released by the Directorate to Director SCERT Haryana Gurgaon to distribute the scholarships to National Talent Search Scholarships Examination for classes 10th to 12th.

Allocation Requirements:- For this scheme, an outlay of ₹ 14.00 lakh has been approved for the year 2016-17.

Cash Flow Requirement as per Roll Out Plan:- On receipt of budget of ₹ 14.00 lakh from the government/FD, the same is distributed to SCERT, Haryana, Gurgaon for conducted the State Level Exam.

Reporting System/Format:- The SCERT, Haryana, Gurgaon draw the amount as per their requirements. The Directorate further submits the same to the Government/FD.

In House / Third Party Impact Assessment Method:- Audit parties of Accountant General (Audit), Haryana conducts audit from time to time as per norms of expenditure incurred.

Government Secondary Schools (P-01-09-2202-02-109-99-98-N-V)

i) Salary for Teaching Staff including other Establishments (Classes 9th to 12th)

Due to introduction of three tier systems in Education, a new concept of provision of PGT's for classes 9th to 12th instead of TGT's. There are 13921 posts of Principal, PGT's, Clerk, Peon and LA has already been got sanctioned from FD. Out of 13921 sanctioned posts 7223 posts of PGTs has been converted to RMSA and salary of these 7223 PGT posts is to be claimed by RMSA under CSS scheme (Centre Share 60% and State Share 40%). However, the salary of 7223 PGT posts will be drawn on State-Plan side and the grant received from MHRD New Delhi under CSS Scheme will be deposited as an reimbursement in Govt. Treasury under Receipts Head. Hence 13921 posts of Principal, PGT's, Clerk, Peon and LA for Class IX to XII will continue during the year 2016-17. An outlay of ₹ 85292.23 lakh will be required for the posts mentioned above during the year 2016-17.

In addition to the above, an outlay of ₹ 10260.50 Lakh will be required for 1956 posts of Principal (38), Lecturer (1840), Clerk (39) and Class-IV (39) which are to be sanctioned for newly upgraded 146 GHS to GSSS and 38 GMS to GSS Schools during the year 2016-17 and approximately about 60 more GMS/GHS likely to be upgraded to GSS Schools during year 2016-17, an outlay of ₹ 12774.73 lakh will be required for these schools posts.

Thus in all, an amount of ₹ 74355.00 Lakh was proposed for this scheme in the Annual Plan 2016-17.

Departmental Long Term Objective: -

- i) The department is to provide good quality of education, accessible affordable to all school going students. With this objective in mind 3 tiers system is introduced in education with the provision of PGT's for Class 9th to 10th instead of TGT's.
- ii) To provide a Secondary School within a reasonable distance of any habitation this should be 5 km for Secondary Schools and 7 to 10 km for Higher Secondary School.
- iii) Ensure Universal access of Secondary Education.
- iv) Providing access to secondary and Senior Secondary Education to all section of the Society especially to educationally backward, Girls and disable children residing in Rural areas.

Departmental Medium Term Objectives: -

- i) Medium term objective is to be upgraded 60 Schools to Secondary and Senior Secondary levels.
- ii) The Schools which full fill the required norms are to be upgraded with the approval of the Government.
- iii) To improve access to Secondary Education to all young people according to norms through proximate location.

Annual Objective & Impact Expected :-

- i) Approximately about 60 more GMS/GHS may be upgraded to GSSS in year 2016-17.
- ii) Ensure that all Secondary/Senior Secondary Schools have teaching staff as per student teacher ratio norms. There are 13921 posts of PGT's, Principal, Clerk, L.A and Class IV posts are presently sanctioned which are required to be continue during the year 2016-17 to ensure that no child is deprive of Secondary Education of good quality due to Gender, Socio-Economic, disability and other barriers.

Strategies:- There are 13921 posts of PGT's, Principal, Clerk, L.A and Class IV posts are presently sanctioned which are required to be continue during the year 2016-17 to ensure that no child is deprive of Secondary Education of good quality due to Gender, Socio-Economic, disability and other barriers.

Allocation Requirement: For this scheme, an outlay of ₹ 74355.00 lakh has been approved for the year 2016-17.

Online Budget is provided to the institutions for Salaries. The Budget is distributed as per the requirement and norms online to the concerned institutions through their respective DEO's.

Reporting System:- Regularly reports are compiled and send to the State Govt. quarterly.

ii) Provision of Dual Desk in Govt. High / Senior Secondary Schools

Departmental Long / Medium Term Objective:- For reforming the teaching learning environment, equipment and infrastructure facilities for students in High / Senior Secondary Schools are proposed to be provided. Under this scheme, dual desks are to be provided to High / Senior Secondary School Students in the state. It is therefore, Proposed to provide 84,825 Dual Desks to High / Senior Secondary Schools during the year 2016-17.

An amount of ₹ 3500.00 Lakh has been approved for continuation of this scheme in the year 2016-17.

Annual Objective & Impact Expected:- 84,825 Dual desks @ ₹ 5305/- each would be required to cover 1,31,950 students.

Strategies:- The role of Directorate is to get rate approved from HPPC (High Power Purchase Committee) through Director Supplies and Disposals Department. The payment of Dual Desk will be made to the firm through RTGS system on receipt of the material in schools.

Allocation requirements:- For this scheme, an outlay of ₹ 3500.00 lakh has been approved for the year 2016-17.

Roll Out & Cash flow in terms of making payment:- The payment of made at the directorate level after receiving the bills from the concerned firms and ensuring the proper receipt of the material.

Reporting System/Format:- The expenditure is incurred at the Directorate level and the quarterly and annual progress reports are regularly submitted to the FD via Planning Department as on time.

In House/Third Party Impact Assessment Method:- The yearly audit is made by the office of the Principal Accountant General Haryana.

iii) Promotion of Science Education in Govt. Schools

Departmental Long Term Objective:- The science education is an integral part of education. Up till now the objective of this project was concentration on strengthening science laboratories i.e. separate laboratories for the subjects as Physics, Chemistry and Biology in High and Sr. Secondary Schools but now besides setting up of these laboratories, the funds may also be used for other purposes related to science education like science coaching and scientific research, excursions to science city Kooparthala, Kalpna Chawla Centre Karnal, Panorama Kurukshetra, Bhabha Atomic Center with the convergence of department of Science and Technology , Haryana Vigyan Manch and Haryana School Shiksha Pariyojna Parhishad etc. Establishment of Science/Vigyan clubs in the schools holding science seminars/quiz in the school.

Departmental Medium Term Objective:- To locate, expose and attract all children to science education. The main objective of science coaching, Establishment of Science/Vigyan clubs in the schools holding science seminars/quizzes in the school is to prepare the Govt. School students for National Level Competitions like JEE (Joint Entrance Examination), for admission to engineering courses and NEET (National Eligibility cum Entrance Test), various Olympiads for admission to Medical courses after passing Sr. Secondary classes.

Annual Objective & Impact Expected:- It is the prerogative of the department to develop science education in schools annually by setting up and strengthening science laboratories schools every year, where science students become available for education in science streams. It is hoped that by strengthening science labs in High Schools and Sr. Sec. Schools students find opportunity to prepare for science education Higher Level.

Strategies:- Mainly department plans to rekindle the mind of the students as well as the parents towards science education and to opt. science stream in schools.

Allocation required:- For this scheme, an outlay of ₹ 200.00 lakh has been approved for the year 2016-17.

Roll Out of the Scheme in terms of Commencement of Activities / Projects:- To strengthen the existing and add new Science labs in High and Sr. Sec. Schools in the state.

Cash Flow Requirement as per Roll out Plan:- ₹ 200.00 lakh per year.

Reporting System:- District Science Specialist may be directed to actively participate in promotion of science education in schools. Monthly progress reports related with science labs, science equipments and practical work in classes may be got submitted to the Head Office.

In House/Third Party Impact Assessment Method:- For promotion of science education, a Third Party/any Agency with scientific attitude may be deployed as it may be beneficial and it may provide exposure to disadvantaged children to new ways of learning and to spark their innate creativity.

iv) Mukhya Mantri School Sondariya Karan Protsahan Puruskar Yojana

Departmental Long Term objectives:- The long term objective of this scheme is to provide clean, healthy & learning environment to the students in govt. schools by beautifying their building infrastructure as well as clean environment.

Departmental Medium Term objectives:-

- i) To ensure pure and healthy water supply in schools.
- ii) To ensure cleanliness of the toilets including proper water supply.
- iii) To develop school flower gardens in school campus.
- iv) To make beautiful the main gate and inner paths of the schools.
- vii) To develop playgrounds of schools and creating interest in sports of students.

Annual Objective and Impact Expected:- To develop the habits of discipline, cooperation and nationalism in the students as well as maintaining their school beauty.

Strategies:- The role of Directorate is the successful implementation of this scheme in all districts of the State as well as to release the funds on time whenever receive from the Government. The following strategies are being adopted:-

- i) Issuance of instructions/Policy of scheme to all DEO's regarding smooth functioning of scheme.
- ii) Ensuring the expenditure on actual constructive works as per guidelines.

Allocation requirements: For this scheme, an outlay of ₹ 175.00 lakh has been approved for the year 2016-17.

Roll Out of the Scheme in terms of commencement: Chief Minister School beautification motivational scheme was introduced in 2011 in all schools of Haryana State. Under this scheme, two schools (one High and one Senior Secondary) are honored with cash prizes at block, district and State level on 26th January every year.

The prizes under this scheme are distributed as under:

- At block level ₹ 50,000 (for one High and Sr. Sec. School each)
- At district level ₹ 1,00,000 (for one High and Sr. Sec. School each)
- At state level ₹ 5,00,000 (for one High and Sr. Sec. School each)

The selection committee of the above scheme organized by department is as under:

1. Sub Divisional Magistrate: At Block level, 2. Deputy Commissioner; At District level and
3. The Administrative Secretary; At State level.

Cash flow requirement as per Roll Out Plan:- The fund requirement for the financial year 2016-17 is as under:-

- i) For block level cash prizes = 50,000 X 119 X 2 = ₹ 119.00 Lakh

- ii) For district level cash prizes = 1,00,000 X 21 X 2 = ₹ 42.00 Lakh
- iii) For State level cash prizes = 5,00,000 X 2 = ₹ 10.00 Lakh
- iv) For Preparation of Mementos & Appreciation Certificates = ₹ 20.00 Lakh (Approx.)

Reporting System/Format:- The list of schools who stand first at block and district level is sent by all DEOs. Mementos & Appreciation Certificates are prepared of these schools and these are distributed on 26th January of every year. UCs of Cash Prizes are sent by all DEO's upto 30th September of every year.

In House / Third Party Impact Assessment Method:- Audit parties of Accountant General (Audit), Haryana as well as Headquarters' conducts audit from time to time as per norms of expenditure incurred.

v) **Legal Literacy Competitions**

Departmental long term objective:- To aware the students as well as the public about the rules and rights of law to govern their behavior in society in an authoritative way. The emphasis of this Program is to make School Students as well as their parents aware about various social evils in society and disseminate the information of legal solutions to the public at large. Legal Literacy Program would strengthen the students' abilities to fight with the social evils and a cordial environment would be inculcated which will enhance the capacities of the students to learn more and perform better in the society

Departmental Medium Term Objective (5 Years Horizon):- To aware the students on the topics like - Human Rights, Fundamental Duties, Right of Disabled Persons, Right of Destitute Women & Children, Drug De addiction, Female Foeticide, Hygiene and General Awareness, Protection of Women from Domestic Violence Act-2005, Dowry Prohibition, Sexual Harassment, Right to Information, Right to Education, Child Marriage, Ragging, Right to Senior Citizens etc. in collaboration with Haryana State Legal Services Authority by way of organizing various competitions, meetings etc. In this chain a new program named "KANOONI DISHAYEIN" has also been introduced from the year 2015-16 which will cover the topics like-Consumer Awareness, Financial Literacy, Police-Public Sahyog etc.

Annual Objective & Impact Expected:- On annual basis, the following competitions on the topics like- Human Rights, Fundamental Duties, Right of Disabled Persons, Right of Destitute Women & Children, Drug De addiction, Female Foeticide, Hygiene and General Awareness,

Protection of Women from Domestic Violence Act-2005, Dowry Prohibition, Sexual Harassment, Right to Information, Right to Education, Child Marriage, Ragging, Right to Senior Citizens, etc. are organized right from School Level to Block, District, Divisional and State Level under Students Legal Literacy Mission in consonance with Haryana State Legal Services Authority:-

1. Essay/Slogan Writing
2. Speech/Declamation
3. Debate
4. Skits
5. Poem Recitation
6. On the Spot Painting
7. Power Point Presentation
8. Preparation of Documentary Film on Social Issues.

In addition to the above competitions, various awareness based activities like-seminars, meetings, lectures etc. are also organized at various levels from time to time under this program.

Strategies:- The amount will be released to the field offices for organizing the various competitions and activities. The competitions and activities will be organized as per the approved program and in consultation with Haryana State Legal Services Authority.

Financial Outlay:- A budget of ₹ 50.00 Lakh was provided under this program during the year 2015-16 which has continued to be remained as ₹ 50.00 lakh for the year 2016-17 to organize the competitions, meetings, seminars and functions at Block, District, Divisional and State levels.

Allocation Requirement-Project/Activity-wise:- For this scheme, an outlay of ₹ 50.00 lakh has been approved for the year 2016-17.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:- All the Government High and Senior Secondary Schools will be covered under the scheme. The amount will be released to the field offices for organizing the various competitions and activities as per the directions issued by the Head office from time to time.

Cash Flow Requirement as per Roll Out Plan:- The amount will be released to the field offices for organizing the various competitions and activities as per the directions issued by the Head office from time to time. The monitoring regarding utilization of the amount will be done at the Head office level.

Reporting System/Format:- The BEOs will report to the Head Office through DEOs after organizing the competitions and other activities in proper formats. Monitoring and reporting will also be ensured through inspections and visits during the competitions and activities.

In House/Third Party Impact Assessment Method:- The achievements at various levels will be assessed by the Head office as well as by the Haryana State Legal Services Authority through the reporting system.

vi) Honorarium to Operators for SCSP Schemes

Departmental Long Term Objective:- There are 3211 High/Sr. Secondary Schools in the State are headed by either a Principal or a Headmaster, who are themselves Drawing and Disbursing Officers. They shall be authorized to operate the school account for the limited purpose of transfer of funds from the school account to the students account.

Principal/Headmaster of the nearby school shall be authorized to operate the said school account and issue advice to the banks on behalf of such stands alone schools for transfer of funds to the students accounts. There is a proposal to give Honorarium @ ₹ 1000 per quarter to 3211 operators for the extra work to be performed by such authorized persons during the year 2016-17.

Annual Objective & Impact Expected :-

- a. To motivate brilliant Teacher Operator.
- b. To encourage the interest in Teacher Operators for getting monetary benefits on their extra work.
- c. About 3500 Teacher Operators are covered in this scheme.

Strategies:- The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the government.

Allocation Requirements:- For this scheme, an outlay of ₹ 140.00 lakh has been approved for the year 2016-17.

Cash Flow Requirement as per Roll Out Plan:- On receipt of budget of ₹ 140.00 Lakh from the government/FD, the same is distributed to the DEOs for further the amount redistribution to DDOs/Teacher Operator Account after drawing the Treasury Office.

Reporting System/Format:- The DEOs draw the amounts as per Strength of DDOs/Teacher Operators. The Directorate further submits the same to the Government/FD.

In House / Third Party Impact Assessment Method:- Audit parties of Accountant General (Audit), Haryana conducts audit from time to time as per norms of expenditure incurred.

vii) Continuous and Comprehensive Evaluation (P-01-09-2202-02-109-83-51-N-V)

Departmental Long Term Objective:- Teaching and evaluation have been taken together since long time in our education system. In traditional approaches, the area of assessment has been limited to the cognitive domain only and the objective of assessment has been just to declare how much the student has learned. This approach encouraged rote learning to pass the examination. Therefore, it doesn't serve the needs of today and there is a need to equip schools with appropriate mechanism of evaluation for regular assessment of all aspects of pupil growth and development i.e. continuous and comprehensive evaluation.

Departmental Medium Term Objective:- In the light of NCF-2005, Department of School Education, Haryana has decided to adopt continuous and comprehensive evaluation in its schools at High and Sr. Sec. Level. In this process department has started monthly assessment tests, half yearly and annual tests for classes 9th to 12th. These helps in judging the learning level of the students regularly and take remedial action timely.

Annual Objective & Impact Expected and Strategies:-

1. The Students should be evaluated by the same teacher teaching them.
2. Evaluation should be linked with the daily life activities.
3. Evaluation should be carried out in interesting way and activity based.
4. To diminish examination stress/fear among the students.
5. To ensure remedial teaching whenever required.
6. To minimize burden of curriculum.
7. To keep cumulative record of every student, in the prescribed format.
8. To ensure coordination between evaluation process and curriculum.

9. To motivate students for improving achievement level by enhancing their capabilities.
10. Promotion of education through print media and Electronic media.

Allocation Requirements:- For this scheme, an outlay of ₹ 400.00 lakh has been approved for the year 2016-17.

Roll out the Scheme in terms of Commencement of Activities / Projects:- At school level to make the evaluation of students enrolled from classes 9th to 12th, Report Card, Evaluation sheets and to maintain all the relevant record the stationery items will be provided to the student of High and Senior Secondary Schools of the State. In this scheme, the promotion of education through advertisement and print media etc. will be introduced.

Cash flow Requirement as per Roll out Plan:- ₹ 400.00 Lakh.

Reporting System:- The monitoring of this project will be done by the concerned Block Education Offices and the same report will be sent to the Headquarter through District Education Officers.

In House/Third Party Impact Assessment Method:- All the evaluation record of the student will be monitored by the academic wing of Board of School Education as well as of State Headquarter.

viii) Opening of Model School in Educationally Backward Blocks

The Govt. of India has launched a scheme of setting up of 2500 Model Schools in first phase under the Centrally Sponsored Scheme to set up 6000 Model Schools at block levels, launched by the Govt. of India, ministry of Human Resource Development and Department of School Education & Literacy.

The State of Haryana has 36 Educationally Backward Blocks. The Project Approval Board at MHRD, New Delhi has approved the state proposals for setting up of 36 Model Schools in Educationally Backward Blocks in Haryana held on 23-07-2010. The PAB has recommended 36 Model Schools in Haryana. The funding pattern will be on sharing basis 75:25. But the Govt. of India MHRD Department of School Education & Literacy vide his office memo No. F.1-8/2012-RMSA III, dated 21/04/2015 has delinked the Model School Scheme from the support of Govt. of India and as such the scheme stands transferred to the State for further appropriate action from Financial year 2015-16. Accordingly, the case for

adoption of scheme on State Plan by the State Govt. was sent to the Govt. for taking further necessary action, which has now been owned by the State Govt.

An amount of ₹ 4655.00 Lakh has been approved for continuation of this scheme in the year 2016-17.

Departmental Long Term Objective:- These schools are progressive, secular, child centered co-educational school committed to holistic development of every child through inclusive, joyful and innovative education.

Departmental Medium Term Objective:- The aim is to develop students who are aware, socially responsible creative, clear thinking and capable of contributing positivity to the society. It may helps children discover their gifts and talents helping them connect better with the world around them. The medium of instructions in these schools is English.

Annual Objective & Impact Expected:- Admissions to the class 9th and 11th in these schools is made through admission entrance test for the student of the same educationally backward block. With this the talented but poor rural students get opportunity for quality education. A total maximum strength of 120 students each in 9th and 11th class is admitted in these schools. There is a heavy competition for admission.

Strategies:- These schools are aimed to be state of art institution, promoting academic excellence and all round development, well provisioned both in faculty and infrastructure, facilitating constant improvement and values, inspiring, talent-academic, sports creative and performing arts with skill of independent thinking.

Allocation Requirements:- For this scheme, an outlay of ₹ 4655.00 lakh has been approved for the year 2016-17.

Roll Out of the Scheme in terms of Commencement off Activities/Projects:- All the 36 Aarohi Modal Schools are to be started in new buildings. 23 schools are functioning in the new buildings and the balance 13 schools are expected to functioning to new building at the end of this financial year. A total of 338 faculties including Principal have been appointed in these schools. Now 331 faculties including Principal have been working in these schools and for the balance vacancies recruitment is under process.

Cash Flow Requirement as per Roll Out Plan:- The funding pattern was on the basis of central state sharing pattern in the ratio of 75:25 (centre : state). But the Govt. of India MHRD

Department of School Education & Literacy vide his office memo No. F.1-8/2012-RMSA III, dated 21/04/2015 has delinked the Model School Scheme from the support of Govt. Of India and as such the scheme stands transferred to the State for further appropriate action from Financial year 2015-16. Accordingly, the case for adoption of scheme for 100% share by the State Govt. was sent to the Govt. for taking further necessary action, which has now been owned by the State Govt.

Reporting System:- A regular monitoring mechanism has been placed to ensure proper functioning of these schools through local SMCs, Block Education Officers and District Administration Authorities modeled on the pattern of Kendriya Vidyalayas.

In House/Third Party Impact Assessment Method:- These schools are to be run and managed by the Haryana School Shiksha Priyोजना Parishad, Panchkula. The assessment is made by the District Authorities under special Aarohi Model School Cell at Directorate level.

Other Expenditure

i) Scouting and Guiding (P-01-11-2204-51-800-97-51-N-V)

Departmental Long Term Objective:- To promote Scout, Guide, Cub, Bulbul, Rover, Ranger activities in all the Government schools in the state for the vital benefit of all round development of schools children.

Departmental Medium Term Objective:- To improve the training facilities in the various schools of the state and to encourage the students to take part in these activities to take the full advantage of Scout and Guide Programme.

Annual Objective & Impact Expected:- To increase the quantitative and qualitative growth of the Scout and Guide Programme for the vital benefit of school children. To encourage the students to participate in Scout and Guide Programme at various levels viz District, State, National and International. To open new units and to organize District level and State Level Standard Judging Camps for Scouts, Guides, Cubs and Bulbuls to provide them a competitive platform to expose their hidden talents through various competitions.

Strategies:- The amount will be released to the various Scouts, Guides, Cubs and Bulbuls units through field offices and to the Haryana State Bharat Scouts and Guides Association Chandigarh to organize the various camps and activities. The camps and activities will be

organized as per the approved training programme of the State Association in coordination with the Head Office.

Allocation Requirement-Project/Activity-wise:- For this scheme, an outlay of ₹ 300.00 lakh has been approved for the year 2016-17.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:- All the Government Primary, Middle, High and Senior Secondary Schools will be covered under the scheme. The amount will be released to the State Association and to all the schools through field offices. The programme and activities will be organized by the field offices and State Association in coordination with the Head Office.

Cash Flow Requirement as per Roll out Plan:- The amount will be released to the State Association and to all the schools through field offices. The programme and activities will be organized by the field offices and State Association in coordination with the Head Office. The monitoring regarding utilization of the amount will be done at the Head office level.

Reporting System/Format:- The heads of concerned schools will report to the Head Office through field offices. Monitoring and reporting will also be ensured through inspection of schools by various officers as well as in the various Standard Judging Camps.

In House/Third Party Impact Assessment Method:- State Level, National Level and International Level achievements will be assessed through the reporting system of State Association and National Association of the Bharat Scouts and Guides.

ii) Provision of Sports Equipment & Development of Play Grounds in the Schools (P-01-11-2204-51-800-96-51-N-V)

Departmental Long Term Objective:- To strengthen the Sports facility in the various Govt. Schools and to promote sports activities for school students at the school level with the objective to improve the standard of sports in the state.

Departmental Medium Term Objective:- To improve the sports facilities in the various schools of the state, to develop the play grounds and to provide the sports equipments in the schools.

Annual Objective & Impact Expected:- To enhance the performance of Haryana state school teams in National School Games Championship and to encourage the school students to participate in allied sports viz mountaineering, trekking, river rafting, camping, expeditions, adventure activities etc.

Strategies: - The selection and procurement of sports equipments will be done through the Department of Supply & Disposals, Haryana. The various allied sports activities will be organized by the field offices as per the directions issued by the Head Office.

Allocation Requirement-Project/Activity-wise: -

- | | |
|---|-------------|
| 1) Sports Equipment and Development of Play Grounds | 250.00 Lakh |
| 2) Allied Sports activities | 150.00 Lakh |

For this scheme, an outlay of ₹ 400.00 lakh has been approved for the year 2016-17.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:- All the Government High Schools and Senior Secondary Schools will be covered under the scheme. The amount will be released to all the schools through field offices. The selection and procurement of sports equipments will be done through the Department of Supply & Disposals, Haryana. The various allied sports activities will be organized by the field offices as per the directions issued by the Head Office.

Cash Flow Requirement as per Roll out Plan:- All the Heads of Government High Schools and Senior Secondary Schools will be sanctioned the amount as per the requirement and demand through field offices. The monitoring regarding utilization of the amount will be done at the Head office level.

Reporting System/Format:- The heads of concerned schools will report to the Head Office through field offices. Monitoring and reporting will also be ensured through inspection of schools by various officers as well as in the various tournaments.

Secondary Education

- i) **Construction of High and Senior Secondary Schools Buildings under Capital Head {Major works for GHS / GSS Schools.} (P-01-08-4202-01-202-99-51-N-V)**

Departmental Long Term Objective:- For new construction in Government Senior Secondary and High Schools Civil works are taken up under this scheme for improving infrastructure. The works pertaining to estimates more than 20 Lakh are executed by PWD (B&R) and this Head is also operated by PWD (B&R).

Departmental Long Term Objective:- The objective of the scheme is to fulfill the requirements of school buildings wherever necessary.

Strategies:- The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever estimate received from PWD Department and sent the construction plan to PWD Department.

Allocation Requirements:- For this scheme, an outlay of ₹ 2500.00 lakh has been approved for the year 2016-17.

Roll Out of the Scheme in Terms of Commencement:- To improve and maintain infrastructure in the Schools. Although requirement of funds for repair and maintenance of schools buildings is very high but to cope up with urgent requirement in case of sum schools funds have been made available.

Cash Flow Requirements as per Roll Out Plan:- An amount of ₹ 2500.00 lakh has been approved for continuation of this scheme in the year 2016-17 which shall be incurred one time expenditure.

Reporting System / Format:- The expenditure is incurred at the level of PWD Department after approval of this department. Quarterly progress report will be submitted by PWD Department.

In House/Third Party Impact Assessment Method:- Audit parties of Accountant General (Audit), Haryana as well as Headquarters' conducts audit from time to time as per norms of expenditure incurred and member of engineering cell also to be checked the specification of work.

ii) Construction of Separate Girls Toilets / Hand pumps in Senior Secondary & High School { Under NABARD Scheme } (P-01-09-4202-01-202-98-51-N-V)

Description:- The Scheme for construction of separate Girls Toilets/Hand Pumps in Govt. High/Senior Secondary Schools of rural area in 21 Districts is being implemented on sharing basis with 85% share from NABARD as soft loan and 15 % as state share. Total 6095 toilet units are to be constructed and 2910 Hand pumps are to be installing with the total cost of project as ₹ 6803.50 Lakh. The project is to be completed within three years with effect from 2012-13 to 2014-15. 20 % of the project is proposed to be completed in the FY. 2012-13, 40 % to be completed in the FY 2013-14 and remaining 40 % to be completed in 2016-17.

Long Term Objective:- To improve the infrastructure in the school by constructing separate girl's toilet in 2910 Govt. High / Sr. Sec. Schools in the rural area of 21 districts in the State of Haryana.

Strategies:- The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time to State Project Director Haryana School Shiksha Priyojna Prishad to release the fund to SSA with list of school where separate girls toilets are to be constructed.

Allocation Requirements:- For this scheme, an outlay of ₹ 681.00 lakh has been approved for the year 2016-17.

Roll Out of the Scheme in Terms of Commencement:- The girl students may be more comfortable in the school with separate girl toilets. This will increase enrollment of girl's students in the school. That will be a major step for universalisation of Education in the State.

Cash Flow Requirements as per Roll Out Plan:- The Approved allocation/ requirements for the financial year 2016-17 are ₹ 681.00 Lakh which shall be incurred one time expenditure.

Reporting System / Format: The expenditure is incurred at the Headquarters level and the quarterly and annual progress report will be regularly submitted to the FD.

In House / Third Party Impact Assessment Method:- Audit parties of Accountant General (Audit), Haryana as well as Headquarters' conducts audit from time to time as per norms of expenditure incurred and member of engineering cell also to be checked the specification of work.

Special Central Assistance for Scheduled Castes Component Plan

i) Providing of Free Bicycles to Scheduled Caste Girls & Boys Students in Classes 9th to 12th (P-01-09-2202-02-789-99-51-N-V)

Departmental Long Term Objective:- The objective of the scheme is to provide educational avenues to the students of Scheduled Castes families as well as enhancing the admission & retention of such students in government schools. This scheme also reduces the dropout rate of SC students and watches the welfare of such families' students. It is also worthwhile to mention here that the bicycles are provided to only those SC students (Boys & Girls both) who come to school from other village (where a govt. High/Sr. Sec. School does not exist) beyond two kilometers distance.

Annual Objective & Impact Expected:- To help in increasing enrolment and decrease drop-out rate of SC students in the government schools.

Strategies:- The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the Government. Contacting the Supplies & Disposals Department to call for tenders for rate contract and then corresponding with the firm to get supplied the material as well as making payment on confirmation of the receipt of material.

Allocation requirements:- For this scheme, an outlay of ₹ 1200.00 lakh has been approved for the year 2016-17.

Roll Out & Cash flow in terms of making payment:- The payment is made at the directorate level after receiving the bills from the concerned firms and ensuring the proper receipt of the material.

Reporting System/Format:- The expenditure is incurred at the Directorate level and the quarterly and annual progress reports are regularly submitted to the FD via Planning Department.

In House / Third Party Impact Assessment Method:- Audit parties of Accountant General (Audit), Haryana conducts audit from time to time as per norms of expenditure incurred.

ii) Cash Award Scheme for Scheduled Caste Girls & Boys Students in Classes 9th to 12th (P-01-09-2202-02-789-97-51-N-V)

Departmental Long Term Objective:- The objective of the scheme is to provide educational avenues to the students of Scheduled Castes families as well as enhancing the admission & retention of such students in government schools. This scheme also reduces the drop-out rate of SC students and watches the welfare of such families' students.

Departmental Medium Term Objective:-

- a. To encourage enrolment/admission and retention of SC students in Govt. Schools.
- b. To Reduces dropout rate of SC students in government schools.
- c. Ensure their studies and to initiate retention.
- d. Facilitate students to reach a distant school.
- e. Motivate and to enhance their will power.
- f. Reduce transport time.

Annual Objective & Impact Expected:- To help in increasing of enrolment& retention of Scheduled Castes students in the schools.

Strategies:- The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the government.

Allocation Requirements:- For this scheme, an outlay of ₹ 4000.00 lakh has been approved for the year 2016-17.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:- For checking dropout rate of students belonging to Scheduled Castes from schools and to provide adequate incentives to such students to continue their studies, it was considered by the State Govt. that along with monthly allowance for the scheduled caste students, one time allowance must be given at the beginning of the Academic Session for facilitating the purchase of necessary teaching-learning materials required by students.

Keeping it in mind, Govt. initiated Cash Award Scheme for SC Students w.e.f. the financial year 2008-09. For the fulfillment of objectives, the accounts of the students studying in various classes were opened in the beginning of the Academic Session of year 2008. All the school heads were given the instructions to open accounts in favour of all new students who shall join the school later on.

As per the decision/orders of government, the benefits under this incentive scheme is also to be given to girl students studying in Kasturba Gandhi BalikaVidyalyas (KGBV) w.e.f the financial year 2015-16 at the same rates which the girl students studying in the Govt. Schools are availing according to their class/category.

Under this scheme, one time allowance is being given to all Scheduled Castes boys as well as girls for purchase of Stationery Articles like Geometry Box, Colour Pencils etc. at the following rates:-

Class - IX to XII	:	₹ 1450/-
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Cash Flow Requirement as per Roll Out Plan:- On receipt of budget of ₹ 4000.00 lakh from the Government/FD, the same is distributed to the DEOs for further redistribution to their DDOs to draw and disburse the amounts as per their requirements.

Reporting System / Format:- The DDOs draw the amounts as per their requirements and send the quarterly/annual progress report through their BEOs to the DEOs who in turn send the same to the Directorate. The Directorate further submits the same to the Government/FD.

In House / Third Party Impact Assessment Method:- Audit parties of Accountant General (Audit), Haryana conducts audit from time to time as per norms of expenditure incurred.

iii) Monthly Stipends to All Scheduled Caste Students in Classes 9th to 12th (P-01-09-2202-02-789-96-51-N-V)

Departmental Long Term Objective:- The objective of the scheme is to provide educational avenues to the students of Scheduled Castes families as well as enhancing the admission & retention of such students.

Annual Objective & Impact Expected:-

- (i) For the welfare of SC category families students in Haryana Govt. Schools.
- (ii) To encourage the interest of such students in their study.

Strategies:- The role of the Directorate is to monitor the implementation of the scheme as well as to release the funds on time whenever received from the Government to encourage the Scheduled Castes families to continue the studies of their wards in government schools. This benefit is also provided to all girl students of the Kasturba Gandhi Balika Vidyalyas (KGBV) schools.

Allocation Requirements:- For this scheme, an outlay of ₹ 8000.00 lakh has been approved for the year 2016-17.

Roll Out of the Scheme in Terms of Commencement:- The monthly allowance under this scheme shall be disbursed through banks to the accounts of scheduled caste students studying in Govt. Schools. Keeping it in mind, Govt. initiated this scheme w.e.f. the year 2008-09. For the fulfillment of objectives, the accounts of the students studying in various classes were opened in the beginning of the Academic Session of year 2008. All the school heads were given the instructions to open accounts in favour of all new students who joined the school later on. The monthly allowance under this scheme is disbursed in 4 quarterly installments.

As per orders of government, the benefits under this incentive scheme is also to be given to girl students studying in Kasturba Gandhi Balika Vidyalyas (KGBV) w.e.f the financial year 2015-16 at the same rates which the girl students studying in the Govt. Schools are availing according to their class/category.

The rate at which the incentive amount is being provided to the students belonging to scheduled caste category is as following:-

- a. All the Schedule Caste boys studying in Classes IX-XII @ ₹ 250/- PM.
- b. All the Schedule Caste Girls studying in Classes IX-XII @ ₹ 400/- PM.
- c. All the Schedule Caste boys (Science Group) studying in Classes XI - XII @ ₹ 400/- PM.
- d. All the Schedule Caste Girls (Science Group) studying in Classes XI - XII @ ₹ 600/- PM.

Cash Flow Requirement as per Roll Out Plan:- On receipt of budget of ₹ 8000.00 lakh from the government/FD, the same is distributed to the DEO's for further redistribution to their DDOs to draw and disburse the amounts as per their requirements.

Reporting System/Format:- The DDOs draw the amounts as per their requirements and send the quarterly/annual progress report through their BEOs to the DEOs who in turn send the same to the Directorate. The Directorate further submits the same to the Government/FD.

In House / Third Party Impact Assessment Method:- Audit parties of Accountant General (Audit), Haryana conducts audit from time to time as per norms of expenditure incurred.

CENTRALLY SPONSORED SCHEMES (CSS)

001-Direction and Administration

i) Computer Literacy and Studies in Schools (Information Communication Technology) { 60:40 }

Departmental Long Term Objectives:- Computer Education is universally acknowledged as an important catalyst for social transformation to keep pace with the modern world and for national progress. Various studies have shown that efficient and appropriate use of Computer can raise educational quality to a large scale by fostering the environment to think critically and making available study materials instantaneously. Department of School Education, Haryana intends to impart Computer Education to all the students of classes 6th to 12th in the Govt. Schools of the State.

Keeping in view the necessity of Computer Education in Schools, the State Govt. has approved a Computer Education Plan-2015 (CEP-2015) with proposed annual expenditure of ₹ 154.87 crores.

An amount of ₹ 15000.00 lakh has been approved for continuation of this scheme for 2016-17 out of which Centre Share is ₹ 2500.00 lakh and State Share is ₹ 12500.00 lakh.

Departmental Medium Term Objectives:- The main objective of the scheme is to impart computer education to the students to maintain and keep pace with the modern world.

Annual Objective and impact expected:- The students of classes 6th to 12th shall be imparted the computer education by the Computer Faculty and Lab Assistants deployed in Govt. Sr. Sec. and High Schools. Course content books shall be provided free of cost to the students. A total no. of 3335 ICT Labs shall be operationalized through CAMC. Internet connectivity is available in 869 schools and will be provided in 500 additional schools. Teacher training shall be conducted for Computer Instructors and Junior Computer Instructors at District level during the summer vacations. The implementation of CEP-2015 is expected to bring an overall transformation in education methodologies through ICT tools.

Strategies:- The proposal regarding sanction of posts of Computer Instructors (3336) and Computer Lab Attendants (3336) has been approved by Hon'ble CM and the Finance Department of the State. As per the orders of Hon'ble CM, an interim arrangement has been made by deploying Computer Faculty and Computer Lab Assistants in the Govt. Sr. Sec. and High Schools for the current academic session i.e. upto 31-03-2016 or upto the regular appointees join as per the Computer Education Plan. The ICT labs shall be operationalized through 'Comprehensive Annual Maintenance Contract' (CAMC).

Allocation Requirement-Project / Activity-wise:- The annual financial requirement activity wise for the year 2016-17 is as under:-

(₹ In Lakh)		
Sr. No.	Particulars	Amount
1	Maintenance ICT Labs	1903.00
2	Expenditure towards Salary of Computer Instructors	3170.00
3	Expenditure towards Salary of Junior Computer Instructors	2147.00
4	Printing and Supply of Computer Books free of cost	730.00
5	Expenses for Training Programme.	100.00

6	Broadband Connection in the schools	950.00
7	Estimated liability towards pending payment of CORE Education & Technologies Ltd.	2500.00
8	Settingh up of New ICT computer Labs	1000.00
9	Expenditure towards Repair & Replacement of Faulty equipments	2500.00
	Total	15000.00

For this scheme, an outlay of ₹ 15000.00 lakh (₹ 2500.00 Centre Share + ₹ 12500.00 lakh State Share) has been approved for the year 2016-17.

Roll Out of the Scheme in terms of Commencement of Activities/Projects :- CAMC of the ICT Labs shall be done through tender process. The Computer Faculty and Lab Assistants have already been deployed on contract basis upto 31-03-2016 or upto the regular appointees join, whichever is earlier. The posts of Computer Instructors and Junior Computer Instructors shall be filled up by following statutory norms.

Cash flow requirement as per Roll Out Plan:- As per the Computer Education Plan 2015 approved by Hon'ble EM, Hon'ble CM and Finance Department, total annual requirement of funds is ₹ 20486.86 Lakh with a monthly cash flow of ₹ 1707.24 Lakh. Besides, an estimated liability towards payment of CORE Education & Technologies Ltd. of the order of ₹ 12500.00 lakh is also pending subject to the final decision of Hon'ble Apex Court or the arbitration, as the case may be.

Reporting System:- The ICT Labs status reporting is done through online spreadsheets for each ICT Lab through School Information Managers. The Department has developed an online portal in the name of 'Monthly Test Monitoring System' (MTMS). Tests of the students are conducted on monthly basis and the result is uploaded on the centralized portal from where the overall assessment may be worked out. The Department will continue the same exercise for Computer Subject also. Regular test on monthly basis including theoretical as well as practical portion of the subject shall be conducted by each Computer Instructor assisted by the Junior Computer Instructor and the result shall be uploaded on the aforesaid portal. The minimum target fixed for each Computer Instructors shall be 60% result for his/her class. The performance of the Computer Instructor shall be analyzed on the basis of the result of his/her class.

In House/Third Party Assessment Method:- Earlier the computer Faculty used to conduct regular tests and exams of the students for computer subject. For efficient assessment, the results of these tests and assignments shall be monitored through MTMS (Monthly Test Monitoring System) under the new Computer Education Plan.

Computer Education, presently, is an elective subject as per the syllabus. However, the same could not be implemented as proper Computer Faculty was not in position. Now, under the CEP, the Department plans to provide adequate infrastructure and manpower for the purpose. Therefore, in the coming sessions, the Department shall implement Computer Education as an elective subject in the course curriculum in consultation with the Haryana Board of School Education, Bhiwani.

Teachers Training

i) Setting Up of District Institute of Education & Training (DIET's) { 60:40 }

The National Policy on Education 1986 has recommended the establishment of DIETs to improve upon the pre-service training of the elementary teacher non-formal and Adult Education and other personnel at the lowest important level of education system. It is propose to set up DIETs in each Districts of Haryana. The scheme was 100% centrally sponsored scheme but in year 2015-16 the Govt. of India decided to run this scheme on sharing basis i.e. 60% Centre Share and 40% State Share. Govt. of India has sanctioned 21 DIET's (one in each district).

An amount of ₹ 5823.00 lakh has been approved for continuation of this scheme for 2016-17 out of which Centre Share will be ₹ 3493.80 lakh and State Share will be ₹ 2329.20 lakh.

Departmental Long / Medium Term Objective:-

DIET's were expected to be models for other institutions in the Districts in terms of meticulous, efficient and effect planning and execution of functions, harmoniums and creative organizations as climate, maintenance of a clean and attractive Campus.

To establish a close and continuing dialogue with the field with elementary, schools, complexes, teachers and Headmasters, Schools Super Supervisor, instructors/Project Officers of AE/IVFE Centre's.

Annual Objectives & Impact Expected:-

- i) Under Provision of Pre-service teacher Education Programs more than 2000 elementary teachers are admitted every year for D.Ed course.
- ii) Under In-service Teacher Training program, District Level seminars are organized.
- iii) News bulletins carrying information on innovative classroom processes are released.
- i) Modules are prepared for training and development of curriculum.
- ii) Learning material to adult learners is provided under program, support to Non-formal education sector.

Strategies:- An Annual Work Plan is prepared to meet out the expenditure for continuation of DIETs.

Allocation Requirements:- For this scheme, an outlay of ₹ 5823.00 lakh (₹ 3493.80 Centre Share + ₹ 2329.20 lakh State Share) has been approved for the year 2016-17.

Roll Out of Scheme in terms of Commencement of Activities/Projects:-

- Every year about 2200 students took admission for 2 years D. Ed course.
- Pre-service and In-service teacher training Programs.
- Work at District level and State Level Educational Researches on issues pertaining to enrollment, retention, achievement gender parity and proficiency carried out throughout the year.

Cash flow requirement as per Roll Out Plan:- For this scheme, an outlay ₹ 5823.90 lakh has been approved for 2016-17. Centre Share will be ₹ 3493.80 lakh and State Share will be ₹ 2329.20 lakh for salary of (1048) teaching and non-teaching staff for 21 DIET's. Improving the quality of in service teacher education. Online Budget is provided as per SNE and by taking concurrence of FD by the Department for salary and programs of teaching and non-teaching staff of DIETs. The Budget is distributed as per the requirement and norms online to the 21 DIET's for Salary component and Programs.

Reporting System:- Quarterly expenditure report is submitted to the State Government. Half yearly utilization certificates and Annual utilization certificate is submitted to MHRD via Director SCERT Haryana, Gurgaon for the 60% share release by MHRD. Annual Report of Schemes and expenditure is submitted to MHRD yearly for its approval in the form of Annual Work Plan.

ii) Setting up of Block Institute of Education and Training (BIET's) { 60:40 }

Govt. of India has sanctioned Block Institute Teacher Education in 2012-13 one each for Minority/SC/ST concentrated districts of Ambala, Fatehabd, Mewat and Sirsa under sharing basis i.e. 60% as Center Share and 40% as State Share.

For this scheme, an outlay ₹ 306.00 Lakh has been approved for the year 2016-17 out of which Center Share is ₹ 183.60 Lakh State Share is ₹ 122.40 Lakh.

Departmental Long Term Objectives:-

- To raise the standard of education system by improving the quality of Education/ Educators in State to increase more participation of SC/ST minorities' persons for this purpose.
- Improving the quality of in service teacher education.
- To develop the professionalism and the capacity of Teacher Educators.

Departmental Medium Term Objective:- It includes strategies for sensitization of Teachers to the specific needs of children belonging to SC/ST/Minorities to ensure access to good quality Teacher education facility for Rural and Remote Areas. To facilitate the entry of talented persons from SC/ST/Minorities and their participation their teaching profession.

Annual Objective & Impact Expected:- An Annual Work Plan is prepared to meet out the expenditure for continuation of BITEs also.

Strategies:- Annual work plan is prepared and got approved from MHRD to receive the grant to the tune of 60% out of the total amount approved by the Centre. This amount is used for salary and programs in 2 BITE's.

Allocation Requirements:- For this scheme, an outlay of ₹ 306.00 lakh (₹ 183.60 lakh Centre Share + ₹ 122.40 lakh State Share) has been approved for the year 2016-17.

Cash flow requirement as per Roll Out Plan:- For this scheme, an outlay ₹ 306.00 lakh has been approved for the year 2016-17, out of which Center Share is ₹ 183.60 lakh State Share is ₹ 122.40 lakh for Salary component of teaching and non teaching staff sanctioned for the 2 BITEs in minority/SC/ST concentrated areas identified by MHRD. Online Budget is provided as per SNE and by taking concurrence of FD by the Department. The Budget is distributed as per the requirement and norms online to the 2 BITE's for Salary component.

Reporting System:- Quarterly expenditure report is submitted to the State Government. Half yearly utilization certificates and Annual utilization certificate is submitted to MHRD via Director SCERT Haryana, Gurgaon for the 60% share release by MHRD. Annual Report of Schemes and expenditure is submitted to MHRD yearly for its approval in the form of Annual Work Plan.

iii) Strengthening of SCERT Haryana Gurgaon { 60:40 }

The Government of India has decided to strengthening of physical infrastructure like lecture halls, seminar room, hostel facilities, repair and renovation, establishment of special cell, laboratories for science, mathematics, social studies, educational technology, computer and language education during 2012-13. The Government of India has also sanctioned specific projects for academic activities, capacity building programmes for faculty of SCERT, training programmes for training of educational administrators including head teachers, orientation/induction training of teacher educators The Government of India has decided to run this scheme under sharing basis i.e. 60% Centre Share and 40% State Share.

For this scheme, an outlay of ₹ 58.00 lakh has been approved for the year 2016-17 out of which Centre Share is ₹ 35.00 lakh State Share is ₹ 23.00 lakh.

Departmental Long Term Objective:-

To support pre-service and in service work with teachers at various levels within a multi level framework of Educational development by Central/State/Districts and local agencies in planning, coordination, monitoring and evaluation.

To work for the utilization of quality education and achieve quality in Adult and lifelong education.

Departmental Medium Term Objective:-

Provision of in service and pre-service Education Programs

To organize districts/State Level educational research as on issues related to enrollment, achievements, gender priorities and drop out etc.

To organize action research programs of teachers.

Provide resource support to non-formal education sector by extending DIET in developing curriculum.

Roll Out of Scheme in terms of Commencement of Activities/Projects:-

- In Service Teacher, training programs and pre-service teacher training programs are organized at SCERT Campus throughout the year.
- Research work on issues related to development of curriculum, enrollment, gender priorities and action research programs of teachers is carried out every year.
- Physical infrastructure like lecture halls, seminar rooms, hostel facilities, laboratories for science, mathematics, social studies, educational technology, computer and language education is maintained.

Strategies:- Annual work plan is prepared and got approved from MHRD to receive the grant of to the tune of 60% out of the total amount approved by the Centre. The amount approved is used for maintenance and minor work of SCERT Haryana Gurgaon.

Allocation Requirements:- For this scheme, an outlay of ₹ 58.00 lakh (₹ 35.00 lakh Centre Share + ₹ 23.00 lakh State Share) has been approved for the year 2016-17.

Cash flow requirement as per Roll Out Plan:- For this scheme, an outlay of ₹ 58.00 lakh has been approved for the year 2016-17 out of which Centre Share is ₹ 35.00 lakh State Share is ₹ 23.00 lakh for maintenance and repair of minor works of about 10 acre campus of SCERT Haryana Gurgaon. Online Budget is provided as per SNE and by taking concurrence of FD by the Department. The Budget is transferred online to the Director SCERT Haryana, Gurgaon for minor works and maintenance.

Reporting System:- Quarterly expenditure report is submitted to the State Government. Half yearly utilization certificates and Annual utilization certificate is submitted to MHRD via Director SCERT Haryana, Gurgaon for the 60% share release by MHRD. Annual Report of Schemes and expenditure is submitted to MHRD yearly for its approval in the form of Annual Work Plan.

Scholarships**i) National Merit Scholarship { 60:40 }**

Departmental Long Term Objective:- As per the Provisions of the scheme, scholarships are required to be disbursed to the students as per the rates and number of scholarships fixed by the MHRD. 2337 scholarships are to be given to students of Haryana State @ ₹ 500/- P.M. to be disbursed quarterly (annual expenditure of ₹ 6000/- per student). There is a scheme of

implementation of centrally sponsored scheme, expenditure for the conduct of examination / preparation of the Question Banks for the scheme paid by the State Government. The Central Government will reimburse the cost of conducting the selection test a rate of ₹ 50/- per candidate, who will appear in the selection test subject to a maximum of ₹ 75,000/- per district. It is therefore evident that the Govt. of India will release the funds as per actual utilization and the State Government is required to make timely provision for the funds to the nodal agency for the conduct of the examination. The scheme was on 100% centrally Sponsored Scheme. But, now in the year 2013-14 the Government of India has decided to run this scheme on sharing basis i.e. 60% Centre Share and 40% State Share.

For this scheme, an outlay of ₹ 6.00 lakh has been approved for the year 2016-17, out of which Centre Share is ₹ 3.60 lakh and State Share is ₹ 2.40 lakh.

Annual Objective & Impact Expected:-

- a. To motivate brilliant students.
- b. To create competitive environment among students.
- c. To encourage the interest in students for getting monetary benefits on studying hard.
- d. Target 2337 Students is covered in this scheme.

Strategies:- The role of the SCERT, Haryana Gurgaon is to monitor the implementation of the scheme. The Budget release by Directorate to SCERT, Haryana, Gurgaon. The following strategies are being adopted:

- a. Preparation of State Plan Budget.
- b. Getting the Budget & Plan approved from the State Government.
- c. Getting approval of Budget & Plan from Principal Secretary, School Education.
- d. Releasing of Budget to SCERT, Haryana, Gurgaon.

Allocation Requirements:- For this scheme, an outlay of ₹ 6.00 lakh (₹ 3.60 lakh Centre Share + ₹ 2.40 lakh State Share) has been approved for the year 2016-17.

Cash Flow Requirement as per Roll Out Plan:- An amount of ₹ 6.00 Lakh is required for continuation of this scheme in the year 2016-17 out of which Centre Share is ₹ 3.60 lakh State Share is ₹ 2.40 lakh. On receipt of budget of ₹ 6.00 lakh from the Government / FD, the same is distributed to SCERT, Haryana, Gurgaon for conducted the State Level Exam.

Reporting System/Format:- The SCERT, Haryana, Gurgaon draw the amount as per their requirements. The Directorate further submits the same to the Government / FD.

In House / Third Party Impact Assessment Method:- Audit parties of Accountant General (Audit), Haryana conducts audit from time to time as per norms of expenditure incurred.

Government Secondary Schools

i) Rashtriya Madhaymik Shiksha Abhiyan (RMSA) { 60:40 }

Government of India has launched a Centrally Sponsored Scheme (CSS) to universalize access and to improve quality of education at secondary stage called RMSA. The vision of this scheme is to make secondary education of good quality available, accessible and affordable to all young persons in the age groups 14-16 years. The funding pattern for this scheme is 60:40 to be borne by the Central and State Government respectively. During the year 2016-17, it is proposed to implement various schemes like creation of infrastructure facilities for secondary education i.e. strengthening of existing secondary schools and up-gradation of Middle Schools, Major repairs etc; in-service teacher training, teacher recruitments, Annual School Grants, study tour, Research & Evaluation, curriculum & examination reforms and orientation workshops etc.

Due to up-gradation of 28 Middle Schools to High Schools under RMSA during the year 2012-13. There are 163 posts of teaching and non-teaching staff has already been sanctioned by FD. 12 Middle Schools to High Schools are newly upgraded during 2014-15. There are 60 posts of teaching and non-teaching staff which are likely to be sanctioned by FD in the year 2016-17. 7223 posts of PGTs are converted to RMSA from State Plan Budget and continuation thereof during 2016-17. The salary of these posts will be drawn at State-Plan side and the amount received for this purpose from MHRD under CSS Scheme will be deposited under receipt Head.

Thus in all, an amount of ₹ 38198.00 Lakh has been approved for the continuation of this scheme during the year 2016-17 out of which Centre Share is ₹ 22918.80 Lakh and State Share is ₹ 15279.20 Lakh.

Departmental Long Term Objective:- The scheme is to make good quality education available, accessible and affordable to all young persons in the age group of 14-16 years. With this objective in mind, the following are to be achieved:

- To provide a secondary school within a reasonable distance of any habitation, which should be 5 kms for secondary school and 7-10 kms for higher secondary school
- Ensure universal access of secondary education by 2017 (GER of 100%).
- Universal retention by 2020.
- Providing access to secondary education with special reference to economically weaker sections of the society, the educationally backward, the girls and the disabled children residing in rural areas and other marginalized categories like SC, ST, OBC and Educationally Backward Minorities.

Departmental Medium Term Objective:- The scheme is to improve access to secondary education to all young person's according to norms-through proximate location/efficient and safe transport arrangements/residential facilities, depending on local circumstances including open schooling.

Annual Objective & Impact Expected:-

- To ensure that all secondary schools have physical facilities, staffs and supplies at least according to the prescribed standards through financial support.
- To ensure that no child is deprived of secondary education of satisfactory quality due to gender, socio-economic, disability and other barriers.
- To improve quality of secondary education.

Strategies- Various strategies adopted are:

- Providing infrastructure to schools.
- By providing additional subject teachers.
- Teacher training
- Quality interventions:
 - (i) Promotion of science
 - (ii) Book fairs
 - (iii) Providing sports kits to schools
 - (iv) Remedial teaching
- Equity interventions:
 - (i) Self defense training for girls
 - (ii) Education for SC children

Allocation Requirements:- For this scheme, an outlay of ₹ 38198.00 lakh (₹ 22918.80 lakh Centre Share + ₹ 15279.20 lakh State Share) has been approved for the year 2016-17.

Cash Flow Requirement as per Roll Out Plan:- An amount of ₹ 38198.00 lakh has been approved for the continuation of this scheme during the year 2016-17 out of which Centre Share is ₹ 22918.80 lakh and State Share is ₹ 15279.20 lakh.

Reporting System:- Regularly reports are compiled quarter-wise and sent to Ministry of Human Resource Development.

ii) National Skills Qualification Framework (NSQF) { 60:40 }

NVEQF (now NSQF) is a nationally integrated education and competency based skill framework that will provide for multiple pathways both within vocational education and between general and vocational education to link one level of learning to another higher level and enable learners to progress to higher levels from any starting point in education and skill system. It is a framework to enhance employability skills of our students by introducing applied learning skills in integration with academic stream.

It is a centrally sponsored project which is being implemented in the State for which the financial pattern is 40% state matching share and 60% centre Govt. Share. Under the project and as per MHRD guidelines two skills with 25 students in each skill are introduced at class 9th in integration with academic stream. It is a four level course starting with level-1 in class 9th and level-4 is attained when the student passes 10+2. This prepares a student for a specified job if he wishes to choose that or otherwise can pursue higher studies along with 5,6 levels.

An amount of ₹ 3750.00 lakh has been approved for the continuation of this scheme out of which Centre Share is ₹ 2250.00 lakh and State Share is ₹ 1500.00 lakh.

Departmental Long Term Objective:- The long term objective is to cover all Govt. Sr. Sec. Schools and facilitate its implementation in private schools.

Departmental Medium Term Objective:- In regard to medium term objective 40 schools were covered under the pilot in 2012-13, 100 schools were added during 2013-14, another 100 schools added during 2014-15 and additional 250 schools added during 2015-16. This is based on the approvals given by MHRD. 100% targets stands achieved. There is a plan to cover 500 additional schools in a next Academic Session i.e. 2016-17.

Annual Objective & Impact Expected:- As per latest developments, Project Approval Board of MHRD, Govt. of India in the meeting held on 12.03.2015 has approved 250 additional Govt. Sr. Sec. Schools with 2 skills each to be introduced from academic session 2015-16. Skill wise details are as under:-

‘IT/ITeS’, ‘Retail’, ‘Security’, ‘Automobile’, ‘Patient Care Assistant’, ‘Patient Care Assistant’. ‘Physical Education & Sports’, ‘Beauty & Wellness’, ‘Agriculture’, ‘Media Entertainment/Animation’, ‘Tourism-Hospitality-Travel’

Out of above 10 skills, 2 skills in each school as approved Govt. of India.

Strategies:- Schools have been identified on the basis of student strength, availability of infrastructure and skills have been introduced in view of skill gap analysis (based on market requirement of the manpower required) provided by NSDC/GOI.

Allocation Requirements:- For this scheme, an outlay of ₹ 3750.00 lakh (₹ 2250.00 lakh Centre share + ₹ 1500.00 lakh State share) has been approved for the year 2016-17.

Roll out of the Scheme in the Terms of commencement of Activities Project:- As stated above the objective is to skill the students in integration with academic stream so as to make them competent professionals in the world of work. Even placements out of the children who had attained 18 years of age, desirous of being employed after level-4 have taken place. During 2013-14 being the first year of students having graduated level-4, out of 209 students 134 got placements and out of 230 shortlisted students, 215 students for placement during 2014-15. Offer of appointment will be issued shortly.

Cash Flow Requirement as per Roll Out Plan:- It is a centrally sponsored project which is being implemented in the State for which the financial pattern is 40% state matching share and 60% centre Govt. Share. Under the project and as per MHRD guidelines two skills with 25 students in each skill are introduced at class 9th in integration with academic stream.

Reporting System/ Format:- The project is constantly/regularly monitored by getting weekly reports generated from schools and regular visit of District Coordinators to these schools. The roll out coincides with the commencement of academic session each year. There are components like procurement of equipment for setting up of labs, orientations of teachers, constructions of labs for which regular flow of funds is required however, all depends upon

actual releases from MHRD which is then matched with state share for which concurrence of Finance Department is required.

In House/Third Party Impact Assessment Method:- There is well-established/defined system to monitor the progress/project. The various stakeholders are (1) MHRD, Govt. Of India (being the authority to convey approvals, take policy decisions, funding). (2) PSSCIVE Bhopal, (being the content development authority (3) SSCs/NSDC (being the authorities responsible for conduct of assessment, placements, drafting of NOS etc.) (4) Board of Schools Education Haryana (conduct of examination), (5) VTP's empanelled by SSC/NSDC (responsible for the management of course under specified interventions entrusted to them) etc.

iii) Construction and running of Girls Hostel for Students of Secondary & Higher Secondary Schools in Educationally Backward Blocks { 60:40 }

Departmental Long Term Objective:- For promotion of girls education and to eliminate gender disparity, efforts have been made to bring large number of girls to the school and to retain them. The State of Haryana has 36 Educationally Backward Blocks. The Project Approval Board at MHRD, New Delhi has proposed the state proposals for setting up of Model Schools in Educationally Backward Blocks in Haryana held on 23-07-2010. The PAB (Project Approval Board) has recommended 36 Model Schools in Educationally Backward Blocks and 36 Girls Hostel for these schools. The Centre Govt. will bear 60% of the total cost and 40% would be borne by state.

An amount of ₹ 2400.00 lakh has been approved for the continuation of this scheme out of which Centre Share is ₹ 1440.00 lakh and State Share is ₹ 960.00 lakh.

Departmental Medium Term Objective:- Main objective is to enhance Girl Education to Senior Secondary Level in rural areas of the State.

Annual Objective & Impact Expected:- The Girls students in the age group 14 to 18 studying in classes IX to XII and belonging to SC, ST, OBC, Minority Communities and BPL families will be preferred to get education by Boarding and Lodging in the Hostel. The building of these Hostels is under construction.

Strategies:- It is proposed to construct one Hostel with the capacity of 100 girls in each school in Educationally Backward Blocks. Hostel will be under the administrative control of the Headmaster / Principal of concerned school. However, students of neighboring school will

also be eligible for staying in the hostel. Minimum living space available to each student will be 40 sq. feet excluding kitchen, toilet and other common space.

Allocation Requirements:- For this scheme, an outlay of ₹ 2400.00 lakh (₹ 1440.00 lakh Centre Share + ₹ 960.00 lakh State Share) has been approved for the year 2016-17.

Roll Out of the Scheme in terms of Commencement of Activities/Projects:- 16 Hostel in Aarohi Modal Schools and 2 Hostels in Kastoorbha Gandhi Balika vidyalas are under construction.

Cash Flow Requirement as per Roll Out Plan:- The funding pattern is on the basis of central state sharing pattern in the ratio of 60:40 (Centre : State). First installment for construction of 18 hostels and for running of 2 hostels have been sanctioned and released by both Govt. of India and State Government in the year 2013-14.

Reporting System:- A regular monitoring mechanism has been placed to ensure proper functioning of these schools through local SMCs, Block Education Officers and District Administration Authorities.

In House / Third Party Impact Assessment Method:- Construction of these Hostels is being made by Civil Engineering wing of RMSA, HSSPP.

iv) Area Intensive Programme for Educationally Backward Minority (100% CSS)

Departmental Long Term Objective:- This scheme would facilitate education of minorities by augmenting and strengthening of school infrastructure in minority institutions (Elementary/ Secondary and Senior Secondary Schools) in order to expand facilities for formal education to children of minority communities. The scheme will inter alia encourage education facilities for girls, children with special needs and those who are most deprived educationally amongst minorities.

Departmental Medium Term Objective:- To provide infrastructural facility to various minority institutions as well as to provide some other facilities for the qualitative improvement of education in these institutions.

Annual Objective & Impact Expected:- To increase the quantitative and qualitative growth of education in various minority institutions. The main objective of the scheme is to encourage education facilities for girls, children with special needs and those who are most deprived educationally amongst minorities.

Strategies:- The amount will be released to the various minority institutions on the basis of their proposals finalized by the State Grant in Aid Committee and approved by Central Grant in Aid Committee, Govt. of India.

Allocation Requirement-Project/Activity-wise:- For this scheme, an outlay of ₹ 20.00 lakh has been approved for the year 2016-17.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:- The Private Aided/Un-aided Minority Institutes (Primary, Middle, High and Senior Secondary Schools) will be covered under the scheme. The amount will be released to the Institutions through field offices.

Cash Flow Requirement as per Roll out Plan:- The amount will be released to the Private Aided/Un-aided Minority Institutes (Primary, Middle, High and Senior Secondary Schools) through field offices after due verification from time to time. The monitoring regarding utilization of the amount will be done at the Head office as well as field office level.

Reporting System/Format:- The heads of concerned schools will report to the Head Office through field offices. Monitoring and reporting will also be ensured through inspection of schools by various officers.

v) Inclusive Education for Disabled at Secondary Stage (IEDSS) { 60:40 }

The Centrally Sponsored I.E.D.S.S. scheme aims to enable all students with disabilities completing eight years of elementary schooling an opportunity to complete four years of secondary schooling (classes IX to XII) in an inclusive and enabling environment; provide educational opportunities and facilities to students with disabilities in the general education system at the secondary level (classes IX to XII); and support the training of general school teachers to meet the needs of children with disabilities at secondary level.

An amount of ₹ 300.50 lakh has been approved for the continuation of this scheme out of which Centre Share is ₹ 180.30 lakh and State Share is ₹ 120.20 lakh.

Departmental Long Term Objective:- Identification enrollment and mainstreaming of children with special needs in a barrier free inclusive setup.

Departmental Medium Term Objective:- To provide educational and resource support to children with special needs in a barrier free environment supported by inclusive strategies adopted by trained, regular and special teachers.

Annual Objective & Impact Expected:-

- Identification, enrollment and retention of children with special needs.
- Provision of need based assistive devices, aids & appliances, educational & resource support material to children with special needs.
- Removal of attitudinal and architectural barriers to enhance retention.
- Mainstreaming of children with special needs in inclusive schools setup.
- Training of general teachers and special teachers to support children with special needs in inclusive classrooms.
- Development of IED model schools and resource rooms at block level.

Strategies:- The general teachers will be trained in area of curriculum adaptation so that regular classrooms can be made inclusive. Peer sensitization programs will be carried out to mainstream children with special needs. Architectural and attitudinal barriers will be reduced by building disabled friendly toilets and ramps in schools. Resource rooms will be strengthening to provide educational and resource support to children with special needs.

Allocation Requirements:- For this scheme, an outlay of ₹ 300.50 lakh (₹ 180.30 lakh Centre Share + ₹ 120.20 lakh State Share) has been approved for the year 2016-17.

Roll Out of the Scheme in terms of Commencement of Activities / Projects:- The scheme will commence to achieve the basic objective of inclusion i.e. enrollment and retention of CWSN in regular schools. This will follow by assessment of the needs of CWSN in medical assessment camps and provision of need based aids & appliances after identification of doctors. Itinerant visit of special teachers to provide educational support to CWSN will be done. Simultaneously the general teachers and special teachers will be trained in various areas of curriculum and disability to support CWSN. The CWSN will be provided escort allowance and girl's stipend so that retention and access to schools is achieved. Resource rooms will be strengthened to provide need based individual services to CWSN and architectural barriers will be remove by building disabled friendly toilets and ramps in schools.

Cash Flow Requirement as per Roll Out Plan:- A total sum of ₹ 300.50 lakh is required to conduct various activities for mainstreaming CWSN like identification and enrollment of CWSN, Provision of Aids & Appliances and assistive devices, Provision of girls stipend and escort allowance, strengthening of resource rooms to increase resource support services,

conduct environmental building and peer sensitization programs, paying salaries to the special teachers, training of general teachers and special teachers to achieve goals of inclusion. The funding pattern is on the basis of 60:40 Central Sponsored Scheme.

Reporting System:- There is a monitoring system which has been established from state level to block level for effective functioning of the scheme. The Block Resource Coordinator-cum-Principal of IED resource centers and 42 district resource group members monitors activities at block level, District Education Officer and District Project Coordinators monitors at district level. An IED Cell established at state headquarters to centrally monitor the whole scheme by the Coordinator IED under the chairmanship of W/DSE, W/SPD and W/PSSE. An action taken report of all the activities is taken from the district after the activities is concluded in districts.

In House/Third Party Assessment:- Action research is conducted for assessment of various activities carried out under the scheme. It is done by collecting action taken reports of activities. Field monitoring is also done for studying the impact of the activity conducted in the field for CWSN.

Other Adult Education Programme

i) Saakshar Bharat Scheme { 60:40 }

The Prime Minister of India launched Saakshar Bharat Mission, a Centrally Sponsored Scheme of Department of School Education and Literacy, Ministry of Human Resource Development on the International Literacy Day on 8th September 2009. On the basis of 50% or below Female literacy rate, as per 2001 census, Government of India selected ten districts of Haryana, namely, Kaithal, Jind, Bhiwani, Hisar, Fatehabad, Sirsa, Mahendergarh, Gurgaon, Faridabad and Karnal but National Literacy Mission Authority (NLMA), Govt. of India has sanctioned two more districts i.e. Mewat and Palwal vide letter No.14-1/2015-AE,2 dated 13-02-2015.

Thus, the coverage area of Saakshar Bharat in Haryana is as under:-

Coverage - Saakshar Bharat			
Before 13-02-2015		After 13-02-2015	
Districts	10	Districts	12
Blocks	62	Blocks	72
G. Panchayats	2987	G. Panchayats	3494
Beneficiaries	13,41,731	Beneficiaries	17,12,407

Departmental Long Term Objective:-

- i. Impart functional literacy and numeracy to non-literate and non-numerate adults.
- ii. Enable the neo-literate adults to continue their learning beyond basic literacy and acquire equivalency to formal educational system.
- iii. Impart non and neo-literates relevant skill development programmes to improve their earning and living conditions.
- iv. Promote a learning society by providing opportunities to neo literate adults for continuing education.

Departmental Medium Term Objective:- To literate 6,00,000 illiterate persons of 10 districts of Haryana up to XII Plan i.e. 31.03.2017 especially females of Scheduled Castes, Minorities and Marginalized Sections in the age group of 15+ and never been enrolled in the schools. Approximately 2.43 Lakh have been certified by National Institute of Open Schooling (NIOS) and NLMA upto August, 2015 remaining target is 3.57 Lakh.

Annual Objective & Impact Expected:- 3.60 Lakh learners are to be covered under this scheme during the year 2016-17. 2,42,615 learners have been certified by NLMA and National Institute of Open Schooling (NIOS) up to August, 2015 and this is likely to be reached to 3.15 Lakh after declaration of result of 1.07 Lakh learners who appeared in assessment test held on 20-03-2016.

Strategies:- Volunteer based teaching learning activities in which approximately 17 to 18 thousand Volunteer Teachers (VTs)/ Literacy Educators will complete 300 hours of teaching twice a year.

Allocation Requirements:- For this scheme, an outlay of ₹ 2500.00 lakh (₹ 1500.00 lakh Centre Share + ₹ 1000.00 lakh State Share) has been approved for the year 2016-17.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:- After assessment tests in March and August, 2016 literacy classes shall be started within a week. Implementation structure in Mewat & Palwal could not be set up in view of minutes conveyed by ACS (Finance & Planning) vide DO letter dated 20-02-2016 and the pace of implementation of Saakshar Bharat in Haryana is slow due to non availability of sufficient number of Volunteer Teachers (VTs).

Cash Flow Requirement as per Roll Out Plan:- An amount of ₹ 2500.00 lakh has been approved for continuation of this scheme in the year 2016-17 out of which Central Share is ₹ 1500.00 lakh and State Share is ₹ 1000.00 lakh.

Reporting System / Format:- As per format prescribed by NLMA.

In House/Third Party Impact Assessment Method:- Audited by Accountant General, Haryana as well as by C.A. empanelled with CAG of India.

Youth Welfare Programme for Students

Field Staff [Decentralization of N.F.S Instructors] { 50:50 }

Departmental Long Term Objective:- Decentralization of National Fitness Corps (N.F.C.) Scheme is a 50:50% Centrally Sponsored Scheme. The Government of Haryana had decided to take over the administrative control of the NDSIs (PTIs and DPEs) working in the various government schools as well as non-government schools in the state w.e.f. 01-10-1972. The entire expenditure of the scheme is reimbursed by the Govt. of India.

Departmental Medium Term Objective:- To provide sports facilities to the students of the state as well as to provide some better guidance for the qualitative improvement of sports and allied sports to the students of various schools in the state.

Annual Objective & Impact Expected:- To increase the qualitative growth in sports and allied sports at school level. The main objective of the scheme is to encourage the students to take part in various sports events, cultural programmes, adventure programmes etc. The administrative control of the scheme is at the level of the Directorate.

Strategies:- The amount will be released for the arrear of salary & allowances and the medical reimbursement etc. to the staff posted earlier in the field offices/schools in consonance with the Govt. of India.

Allocation Requirements:- For this scheme, an outlay of ₹ 90.00 lakh (₹ 45.00 lakh Centre Share + ₹ 45.00 lakh State Share) has been approved for the year 2016-17.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:- The NDSIs (PTIs and DPEs) who were earlier posted in the field offices/schools in the state will be covered under the scheme.

Cash Flow Requirement as per Roll out Plan:- The Scheme will also be continued during the year 2016-17 and sum of ₹ 90.00 lakh has been approved for this purpose out of which

Central share is ₹ 45.00 lakh and State share is ₹ 45.00 lakh. The amount will be released for the arrear of salary & allowances and the medical reimbursement etc. to the staff posted earlier in the field offices/schools through field offices.

Reporting System / Format:- The heads of concerned schools will report to the Head Office through field offices. Monitoring and reporting will also be ensured through inspections and audits from time to time.

Special Central Assistance for Scheduled Castes Component Plan

i) Rashtriya Madhyamik Shiksha Abhiyan (RMSA) { 60:40 }

Providing access to secondary education with special reference to economically weaker sections of the society, the educationally backward, the girls and the disabled children residing in rural areas and other marginalized categories like SC. An outlay of ₹ 15600.00 Lakh has been approved under sub head 793-Special Central Assistance for Scheduled Castes Component for Central Plan Scheme, Part-II Centre Plan Scheme (Sharing Basis) for the year 2016-17.

Departmental Long Term Objective:- To provide a secondary school within a reasonable distance of any habitation, which should be 5 Kms for secondary school and 7-10 Kms for higher secondary school. Providing access to secondary education with special reference to economically weaker sections of the society, the educationally backward, the girls and the disabled children residing in rural areas and other marginalized categories like SC, ST, OBC and Educationally Backward Minorities.

Departmental Medium Term Objective:- To improve access to secondary education to all young person's according to norms-through proximate location/efficient and safe transport arrangements/residential facilities, depending on local circumstances.

Annual Objective & Impact Expected:- To ensure that all secondary schools have physical facilities, staffs and supplies at least according to the prescribed standards through financial support. To ensure that no SC, child is deprived of secondary education of satisfactory quality due to gender, socio-economic, disability and other barriers. To improve quality of secondary education.

Strategies:- Various strategies adopted are
Providing infrastructure to schools.

By providing additional subject teachers.

Teacher training

Quality interventions:-

- a. Promotion of science
- b. Book fairs
- c. Providing sports kits to schools
- d. Remedial teaching

Equity interventions:-

- a. Self defense training for girls
- b. Education for SC children

Allocation Requirements:- For this scheme, an outlay of ₹ 15600.00 lakh (₹ 9360.00 lakh Centre Share + ₹ 6240.00 lakh State Share) has been approved for the year 2016-17.

Cash Flow Requirement as per Roll out Plan:- The Scheme will also be continued during the year 2016-17 and a sum of ₹ 15600.00 lakh has been approved for this purpose out of which Central share is ₹ 9360.00 lakh and State share is ₹ 6240.00 lakh.

Reporting system:- Regularly reports are compiled quarter-wise and sent to Ministry of Human Resource Development.

HIGHER EDUCATION

The higher education system in the State has expanded, strengthened, transformed and vastly improved and this process will continue in the next fiscal year. The department of higher education has taken various measures to expand the capacity in higher education and improve the quality of education in recent years to ensure quality education to all.

An outlay of ₹ 71812.46 lakh has been approved for Higher Education Department in the Annual Plan 2016-17, which includes Central Share of ₹ 10035.00 lakh under Centrally Sponsored Schemes. The scheme - wise detail is as under:-

I ASSISTANCE TO UNIVERSITIES

Departmental Long Term Objective:- Universities play important role in the area of Higher Education. Policy statement on National Policy on Education visualizes that in the context of the unprecedented explosion of knowledge, Higher Education has to become dynamic as never before, constantly entering uncharted areas. As a result of awareness created by adult literacy free girls education, universalization of elementary education, the demand for Higher Education has increased. Therefore, the State Government has to devise strategies in regard to consolidation of existing facilities as also expansion of existing facilities. Special attention is being paid to make higher education relevant to the changing scenario of manpower requirements. Universities have introduced a number of vocational, need based, job oriented courses. This is a continuous process.

Kurukshetra University, Kurukshetra and Maharshi qqDayanand University, Rohtak are old Universities and Government is the major funding agency for non-plan expenditure of these universities. However, other five universities, Ch. Devi Lal University, Sirsa, Bhagat Phool Singh Mahila Vishwavidyalaya, Khanpur Kalan (Sonapat), Indira Gandhi University, Meerpur (Rewari), Chaudhary Ranbir Singh University, Jind and Chaudhary Bansi Lal University, Bhiwani are also provided funds on plan side for the salary and development of infrastructural facilities. In addition to this, funds also are required to be provided on plan side for the salary, development and establishment of Dr. B.R. Ambedkar National Law University, Haryana.

Departmental Medium Term Objective (5 years Horizon):- A budget provision of ₹ 22200.00 lakh (i.e. K.U.K.- ₹ 3300.00 lakh, M.D.U. ₹ 2400.00 lakh, I.G.U. Meerpur ₹ 1800.00 lakh, C.D.L.U. Sirsa ₹ 4000.00 lakh, B.P.S.M.V. Khanpur Kalan ₹ 3900.00 lakh, Dr. B.R. Ambedkar National Law University Sonapat ₹ 2800.00 lakh, C.R.S.U. Jind ₹ 2000.00 lakh, C.B.L.U. Bhiwani ₹ 2000.00 lakh) has been approved for the year 2016-17.

Annual Objective & Impact Expected:- As a result of awareness created by adult literacy free girls education, universalisation of elementary education, the demand for Higher Education has increased. Therefore, the State Government has to devise strategies in regard to consolidation of existing facilities as also expansion of existing facilities. Special attention is being paid to make higher education relevant to the changing scenario of manpower requirements. Universities have introduced a number of vocational, need based, job oriented courses. This is a continuous process, and will also go on in future.

Strategies:- Special attention is being paid to make higher education relevant to the changing scenario of manpower requirements. Universities have introduced a number of vocational, need based, job oriented courses. This is a continuous process and the budgetary allocation may be accused on u/c on quarterly basis and through e-monitoring on e-grass.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:- As per approved plan scheme and approved plan outlay.

Cash Flow Requirement as per Roll Out Plan:- E-banking and E-disbursal of payments and their monitoring periodically.

Reporting System/Format:- As per E-banking and E-payment gateway approved by Finance Department through e-grass.

In House/Third Party Impact Assessment Method:- At Headquarter through E-payment gateway of Finance Department and through Audit and accounts by the Government.

II OPENING OF GOVT. COLLEGES, CONTINUING OF GOVT. COLLEGES AND ADDITIONAL STAFF IN EXISTING COLLEGES

(i) Setting up of Audit Cell and Statistical Cell at Headquarter

One Post of A.O and Two Post of S.O in Audit Cell and Setting up of Statistical Cell.

An amount of ₹ 46.56 lakh has been approved for the year 2016-17.

(ii) Opening of Govt. Colleges

Govt. College Satnali (Mahendergarh), Govt. College Jassia (Rohtak) and have been started in the year 2013-2014 but the financial sanction still awaited. Govt. College for Women Badhra (Bhiwani), Govt. College for Women, Jassaur Kheri (Jhajjar), Govt. College Matan Hail (Jhajjar), Govt. College Assandh (Karnal), Govt. College Mokhra (Rohtak), Govt. College for Women Pali (Rewari), Govt. College for Women, Madlauda (Panipat) and Govt. College for Women, Nangal Chaudhary (Mahendergarh) have been started in the year 2014-15 but the financial sanction still awaited. Govt. College, Kanina has been taken over by the Govt. during the year 2014-15. Govt. College for Women Kheri Gujran (Faridabad), Govt. College for Women, Hathin (Palwal), Govt. College Manesar, Alewa, Uklana & Gulha-Cheeka have been started in the year 2015-16 but the financial sanction is still awaited. With a view to impart qualitative education 10 Govt. Colleges namely, G.C.W. Shahzadpur, Jundla, Kurukshetra, Kurthala, Kanina & Sonapat & G.C. Chhilro, Kalanwali, Mohna & Rania have been proposed to be opened during the year 2016-17.

Government Colleges are opened after the announcement of Hon'ble Chief Minister by asking feasibility report from concerned Deputy Commissioner and further approval of Hon'ble Chief Minister.

The SNE and sanction of posts are sent to the Finance Department after the approval of Planning Department, Haryana, thereafter SNE is issued.

- i) Approximately ₹ 80.00 lakh recurring expenditure comes annually on running of a college. Therefore, ₹ 148.30 lakh has been approved for the Government Colleges for Non-Teaching Staff for the year 2016-17.

CONTINUING OF GOVT. COLLEGES AND ADDITIONAL STAFF

28 posts of Govt. College, Matak Majri and 8 posts of Govt. College for Women. An amount of ₹ 1766.70 lakh for Non-Teaching Staff of Govt. College has been approved for the year 2016-17.

(i+ii) Thus an amount of ₹ 1915.00 lakh has been approved for the year 2016-17 for scheme Govt. Colleges – Admn. Field Staff (P-01-09-2202-03-001-99-98).

- a) An amount of ₹ 578.40 lakh has been approved for the Government Colleges for Teaching and Technical Staff.

- b) An amount of ₹ 7789.00 lakh for Teaching and Technical Staff for the year 2016-17.

JOB ORIENTED COURSES AND EXTENSION LECTURERS

Keeping in view all round changes taking place in the societal set up and to meet the challenges emerging out of rapidly changing technological, socio-economic and educational environment, new courses have been started specially in the field of Science/ Management/Professionals/Arts and other job oriented courses such as BBA/ BCA, B.Sc. Computer Science, Information Technology, Industrial Chemistry, BMC, Bio-Chemistry, Functional (Communicative English), Food Processing and Technology etc. in Govt. Colleges. Guest Lecturers have been engaged for these job oriented courses. There is an acute shortage of teaching staff and to meet the gap, many teachers on extension lectures basis are being engaged, hence, a sum of ₹ 2640.00 lakh has been approved for the year 2016-17 for the payment of salary to the guest lecturers, JOC and also for the payment of extension lectures for the year 2016-17. The schemes will be monitored by Accounts Branch and the amount will be drawn by concerned Principals.

Thus an amount of ₹ 2640.00 lakh has been approved for the year 2016-17.

STRENGTHENING OF LIBRARY SERVICES IN GOVT. COLLEGES

At present there are 105 Govt. Colleges in the State Library is an integral part of the college academic life Library facilities ought to be provided to the Faculty Members as well as students of the Govt. Colleges to watch their study interest and to increase the quality of education. A sum of ₹ 250.00 Lakh has been approved for the year 2016-17 to Strengthening of Library Service in Govt. Colleges to provide sufficient furniture, books including other facilities etc. The funds are allocated by the Haryana Govt. to all the Govt. College Libraries in the State. The scheme is monitored by the Library Branch of the Directorate and the funds sanctioned, utilized by the concerned Principal of the Govt. Colleges.

Thus an amount of ₹ 250.00 lakh has been approved for the year 2016-17.

STRENGTHENING OF GOVT. COLLEGES AND CONVERTING THEM INTO CENTRES OF EXCELLENCE AND INTRODUCTION OF COMPUTER EDUCATION AS A SUBJECT IN GOVT. COLLEGES AND OTHER ACTIVITIES

Departments Long Term Objectives:- The Scheme was started with the motive to upgrade existing infrastructure and creating new infrastructure facilities in Govt. colleges. 31 Govt. Colleges have been converted into centre of excellence and a sum ₹ 180.00 lakh has been

approved during 2016-17. 61 Language lab and Computer Lab in all Govt. Colleges for Compulsory Computer Education has been set-up under this scheme.

Departmental Medium Long Term Objectives (5 years Horizon):- The Scheme was started with the motive to upgrade existing infrastructure and creating new infrastructure facilities in Govt. colleges. 31 Govt. Colleges have been converted into centre of excellence and a sum ₹ 180.00 lakh has been approved during 2016-17. 61 Language lab and Computer Lab in all govt. colleges for Compulsory Computer Education has been set-up under this scheme.

Annual Objective and Impact Expected:- These are long terms schemes.

Strategies:- Mentioned against each scheme in point No. 1.

Roll out of the scheme in terms of Commencement of activities/projects:- As per approved plan scheme.

Cash Flow requirements as per Roll out Plan:- E-banking and e-disbursal of payments.

Reporting System/Format:- As per e-banking and e-payment gateway approved by Finance Department.

In house/Third Party impact Assessment Method:- All Head quarters through e-payment gateway of Finance Department.

Thus, an amount of ₹ 180.0 lakh has been approved for the year 2016-17.

Thus, an amount of ₹ 11437.40 lakh has been approved for the year 2016-17 for the Scheme Govt. Colleges (P-01-09-2202-03-103-98-51-N-V).

(iii) Information Technology, Computerization of Higher Education

Departments Long Term Objectives:- The Director Higher Education, Haryana deals with Govt. Colleges, Aided Colleges, Self Financing Colleges and the Universities of the states. The department needs a well designed and developed computerized system at Headquarter and in the field offices as well.

Departmental Medium Term Objective (5 years Horizon):- The implementation of the scheme will help in effective communication with all institutions of the State. It is thus proposed that the network of the colleges and Directorate must be maintained for speedy and effective communication through electronic media. Therefore, purchase of computers and IT related equipments, MIS, Interactive Class Rooms and other items are to be arranged under the scheme at the headquarter and also for the Govt. Colleges.

Annual Objective & Impact Expected:- The programme will cover all the Govt. Colleges in the state of Haryana and the Headquarter also.

Strategies:- To engage IT professionals at Headquarter Level and purchase of IT equipment through Hartron/DGS&D Rates for Headquarter/Govt. Colleges.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:- As per approved plan scheme.

Cash Flow Requirement as per Roll Out Plan:- E- banking and e- disbursal of payments

Reporting System/ Format:- As per e-banking and e payment gateway approved by Finance Department.

In House/Third Party Impact Assessment Method:- At Headquarter through e- payment gateway of Finance Department.

A provision of ₹ 175.00 lakh has been approved for the year 2016-17.

III FACULTY DEVELOPMENT PROGRAMME

(i) Setting up of Women Cell at College Level and Directorate Level

Departmental Long Term Objective:- The Scheme was started in 2005-06 to Empower female students and to bring out the latent talent of girls. During the year 2016-17 a sum of ₹ 100.00 lakh has been approved and 55000 girls could be benefited from this scheme.

Departmental Medium Term Objective (5 years Horizon):- The Scheme was started in 2005-06 to Empower female students and to bring out the latent talent of girls. During the year 2016-17 a sum of ₹ 150.00 lakh has been approved and 55000 girls could be benefited from this scheme.

Annual Objective and Impact Expected:- These are long terms schemes.

Strategies:- Mentioned against each scheme in point No. 1.

Roll out of the scheme in terms of Commencement of activities/projects:- As per approved plan scheme.

Cash Flow requirements as per Roll out Plan:- E-banking and e-disbursal of payments.

Reporting System/Format:- As per e-banking and e-payment gateway approved by Finance Department.

In house/Third Party impact Assessment Method:- All Head quarters through e-payment gateway of Finance Department.

A provision of ₹ 150.00 lakh has been approved for the year 2016-17.

(ii) Placement Cell in Govt. Colleges

Departmental Long Term Objective:- The Scheme was started from 2005-06 and under this scheme, Placement Cells have been constituted in all the Govt. Colleges under the supervision of the concerned. Principal and a committee of senior lecturers of the said Govt. Colleges. The expenditure will be incurred for purchase of competitive examination books, holding of seminar/talks, TA/DA of participating students in placement fair honorarium to speakers.

Departmental Medium Term Objective (5 years Horizon):- A sum of ₹ 40.00 lakh has been provided to 75 Govt. Colleges for this purpose in the year 2014-15. A budget provision of ₹ 70.00 lakh has been approved for the year 2016-17. In the history of State four Govt. sponsored Placement Fairs are being organized since 2011-12 for the final year students of Govt. Colleges of the state.

Annual Objective & Impact Expected:- To set up placement cell in Govt. College, which will help to get employment and knowledge of different courses, which are run by Govt. and the various, jobs opportunities available in the market.

Strategies:- To engage job fairs which is helpful to students to get employment in public sector.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:- As per approved plan scheme.

Cash Flow Requirement as per Roll Out Plan:- E- banking and e-disbursal of payments.

Reporting System/ Format:- As per e-banking and e payment gateway approved by Finance Department.

In House/Third Party Impact Assessment Method:- At Headquarter through e payment gateway of Finance Department.

A provision of ₹ 70.00 lakh has been approved for the year 2016-17.

(ii) Human Resource Development of the Teachers and the Taught and the Supporting Staff in the Govt. Colleges and the Staff at the Headquarter

(a) HRD of Principals, Lecturers/Officials of the Directorate Ministerial Cadre and Supporting Staff

Departmental Long Term Objective:- The Scheme was started in 2005-06 to promote the training of teachers and supporting staff. Under the scheme seminars, conference, refresher

courses/ orientation courses and various type of training conducting by HIPA, Gurgaon is organised. About 1200 lectures of Govt. Colleges could be benefited from this scheme.

Departmental Medium Long Term Objectives (5 years Horizon):- The Scheme was started in 2005-06 to promote the training of teachers and supporting staff. Under the scheme seminars, conference, refresher courses/orientation courses and various type of training conducting by HIPA, Gurgaon is organised. About 1200 lectures of Govt. Colleges could be benefited from this scheme

Annual Objective and Impact Expected:- These are long terms schemes.

Strategies:- Mentioned against each scheme in point No. 1.

Roll out of the scheme in terms of Commencement of activities/projects:- As per approved plan scheme.

Cash Flow requirements as per Roll out Plan:- E-banking and e-disbursal of payments.

Reporting System/Format:- As per e-banking and e-payment gateway approved by Finance Department.

In house/Third Party impact Assessment Method:- All Head quarters through e-payment gateway of Finance Department.

(b) Human Resource Development of Students (Earn While You Learn)

Departmental Long Term Objective:- The Scheme was started in 2005-06 to benefit of the needy students. About 6500 students could be benefited from this scheme.

Departmental Medium Long Term Objectives (5 years Horizon):- The Scheme was started in 2005-06 to benefited of the needy students. About 6500 students could be benefited from this scheme.

Annual Objective and Impact Expected:- These are long terms schemes.

Strategies:- Mentioned against each scheme in point No. 1.

Roll out of the scheme in terms of Commencement of activities/projects:- As per approved plan scheme.

Cash Flow requirements as per Roll out Plan:- E-banking and e-disbursal of payments.

Reporting System/Format:- As per e-banking and e-payment gateway approved by Finance Department.

In house/Third Party impact Assessment Method:- All Head quarters through e-payment gateway of Finance Department.

(c) Augmentation of Laboratories

Departmental Long Term Objective:- The Scheme was started in 2005-06 to modernize and upgrade the laboratories in Govt Colleges. About 25000 students could be benefited from this scheme.

Departmental Medium Long Term Objectives (5 years Horizon):- The Scheme was started in 2005-06 to modernize and upgrade the laboratories in Govt. Colleges. About 25000 students could be benefited from this scheme.

Annual Objective and Impact Expected:- These are long terms schemes.

Strategies:- Mentioned against each scheme in point No. 1.

Roll out of the scheme in terms of Commencement of activities/projects:- As per approved plan scheme.

Cash Flow requirements as per Roll out Plan:- E-banking and e-disbursal of payments.

Reporting System/Format:- As per e-banking and e-payment gateway approved by Finance Department.

In house/Third Party impact Assessment Method:- All Head quarters through e-payment gateway of Finance Department.

(d) Assistance for Science Exhibition

Departmental Long Term Objective:- The Scheme was started to organise science exhibition at college, district and state level. About 30000 students could be benefited from this scheme.

Departmental Medium Long Term Objectives (5 years Horizon):- The Scheme was started to organise science exhibition at college, district and state level. About 30000 students could be benefited from this scheme.

Annual Objective and Impact Expected:- These are long terms schemes.

Strategies:- Mentioned against each scheme in point No. 1.

Roll out of the scheme in terms of Commencement of activities/projects:- As per approved plan scheme.

Cash Flow requirements as per Roll out Plan:- E-banking and e-disbursal of payments.

Reporting System/Format:- As per e-banking and e-payment gateway approved by Finance Department.

In house/Third Party impact Assessment Method:- All Head quarters through e-payment gateway of Finance Department.

(e) Educational and Excursion Tour for Girl Students

Departmental Long Term Objective:- The Scheme was started in 2011-12 to promote govt college girls for excursion, educational and historical tours. This enhance their knowledge and awareness about state and nation. About 4000 girl students could be benefited from this scheme.

Departmental Medium Long Term Objectives (5 years Horizon):- The Scheme was started in 2011-12 to promote govt. college girls for excursion, educational and historical tours. This enhances their knowledge and awareness about state and nation. About 4000 girl students could be benefited from this scheme.

Annual Objective and Impact Expected:- These are long terms schemes.

Strategies:- Mentioned against each scheme in point No. 1.

Roll out of the scheme in terms of Commencement of activities/projects:- As per approved plan scheme.

Cash Flow requirements as per Roll out Plan:- E-banking and e-disbursal of payments.

Reporting System/Format:- As per e-banking and e-payment gateway approved by Finance Department.

In house/Third Party impact Assessment Method:- All Head quarters through e-payment gateway of Finance Department.

Thus, in all (a to e), a provision of ₹ 430.00 lakh has been approved for the year 2016-17.

(viii) Sports Activities in Govt. Colleges

Departmental Long Term Objective:- The Scheme was started in 2005-06 with a view to improve the standard of the sports and raise the participation of students in state/national and international level. During the year 2016-17, a sum of ₹ 110.00 lakh has been approved and 20000 students could be benefited from this scheme.

Departmental Medium Long Term Objectives (5 years Horizon):- The Scheme was started in 2005-06 with a view to improve the standard of the sports and raise the participation of students in state/national and international level. During the year 2016-17, a sum of ₹ 110.00 lakh has been approved and 20000 students could be benefited from this scheme.

Annual Objective and Impact Expected:- These are long terms schemes.

Strategies:- Mentioned against each scheme in point No. 1.

Roll out of the scheme in terms of Commencement of activities/projects:- As per approved plan scheme.

Cash Flow requirements as per Roll out Plan:- E-banking and e-disbursal of payments.

Reporting System/Format:- As per e-banking and e-payment gateway approved by Finance Department.

In house/Third Party impact Assessment Method:- All Head quarters through e-payment gateway of Finance Department.

A provision of ₹ 110.00 lakh has been approved for the year 2016-17.

(ix) EDUSAT in the State

Departmental Long Term Objective:- The Scheme was started in the year 2005-06. Edusat Project is meant for imparting education through satellite. The project has been implemented in 62 Government Colleges and 3 Pvt. Aided Colleges which have been provided with Satellite interactive terminals and Receive only terminals as well (Dual mode) while in 3 Govt. Colleges and 39 Private Aided Colleges only ROT have been installed. Under this Scheme Edusat was introduced for B.A., B.Sc. B.Com. final year but from the year 2009-10 EDUSAT programme has been introduced for B.A., B.Sc. & B.Com Ist year also. From the session 2014-15 Edusat telecast for B.A., B.Sc. & B.Com IInd year has also been started. 1213 lectures were telecast in the year 2012-13 out of which 288 lectures were recorded afresh. While the rest of the lectures were telecast through already recorded DV Tapes. Approximately 35000 students of B.A./B.Sc./B.Com 1st, 2nd and final year were beneficiaries of this scheme.

Departmental Medium Term Objective (5 Years Horizon):- A Budget amounting to ₹ 10.00 lakh has been approved during the year 2016-17 for setting up of Education City/

Edusat in the State of Haryana- implementation of Edusat Programme. But from the last two years no grant was utilized from this Budget for Edusat purpose.

Annual Objective & Impact Expected:- The Annual objective of Edusat Project is meant for imparting Education through Satellite.

Strategies:- To provide Education to the student through live Lecture with the help of Satellite.

Allocation Requirement Project/Activity-wise:- ₹ 10.00 lakh has been approved for the year 2016-17 for setting up of Education City/Edusat in the State of Haryana-implementation of Edusat Programme.

Roll out of the Scheme in terms of Commencement of Activities/Projects:- As per approved plan scheme.

Cash Flow Requirement as per Roll Out Plan:- No expenditure has been made since last two year (2014-15 and 2015-16).

Reporting System/Format:- As approved by Finance Department.

In House/Third Party Impact Assessment Method:- At Headquarter through e-payment gateway of Finance Department .

Thus, a provision of ₹ 10.00 lakh has been approved for the year 2016-17.

(x) Educational and Excursion Tour for Boy Students

Departmental Long Term Objective:- The Scheme was started in 2011-12 to promote govt college boys for excursion, educational and historical tours. This enhances their knowledge and awareness about state and nation. During the year 2016-17, a sum of ₹ 50.00 lakh has been approved and 4000 boys students could be benefited from this scheme.

Departmental Medium Term Objective (5 Years Horizon):- The Scheme was started in 2011-12 to promote govt college boys for excursion, educational and historical tours. This enhances their knowledge and awareness about state and nation. During the year 2016-17, a sum of ₹ 50.00 lakh has been approved and 4000 boys students could be benefited from this scheme.

Annual Objective & Impact Expected:- These are long terms schemes.

Strategies:- Mentioned against each scheme in point No. 1.

Roll out of the scheme in terms of Commencement of activities/projects:- As per approved plan scheme.

Cash Flow requirements as per Roll out Plan:- E-banking and e-disbursal of payments.

Reporting System/Format:- As per e-banking and e-payment gateway approved by Finance Department.

In house/Third Party impact Assessment Method:- All Head quarters through e-payment gateway of Finance Department.

Thus, a provision of ₹ 50.00 lakh has been approved for the year 2016-17.

IV SCHOLARSHIPS

(a) Merit Scholarship to under graduate girl students

Departmental Long Term Objective:- Long term objective of department is imparting quality education to young generation. As the growth, development and progress of a nation depends on the educated young generation, its capabilities and moral value inculcated in them. So again the long term objective of the department is to equip the youth with the foundations to learn and develop skills needed for innovation and ability to adapt to the ever changing social scenario. Hence imparting quality education becomes a challenging task for the department. It is to ensure that youth learn to become more communicating and develop multi-dimensional skills to be able to compete in highly competitive world.

With the help of these schemes the goal is expected to be achieved. The students are attracted and motivated by the schemes to pursue higher education.

Departmental Medium Long Term Objectives (5 years Horizon):- This Scheme was started during the year 2005-06. A sum of ₹ 68.00 lakh has been approved under the scheme for the year 2016-17.

Annual Objective and Impact Expected:- Annual Objective of the scheme is to cover approximately 2500 girls students.

Strategies:- The Scheme is to motivate the girls students pursuing Higher Education. Ten topper girls of each Govt. College, who take admission in a college with atleast 60% or above marks in 10+2 examination, will be covered under the Scheme. Each eligible student will be given ₹ 3000 P.A under the scheme.

Roll out of the scheme in terms of Commencement of activities/projects:- As per approved plan schemes.

Cash Flow requirements as per Roll out Plan:- Through book transfer.

Reporting System/Format:- Online payment as per scheme.

In house/Third Party impact Assessment Method:- DDO of the department and DDO at college level. Administration approval is given by the department. Thus, a provision of ₹ 68.00 lakh has been approved for the year 2016-17.

(b) Haryana State (Meritorious Students) Scholarship Scheme

Departmental Long Term Objective:- Long term objective of department is imparting quality education to young generation. As the growth, development and progress of a nation depends on the educated young generation, its capabilities and moral value inculcated in them. So again the long term objective of the department is to equip the youth with the foundations to learn and develop skills needed for innovation and ability to adapt to the ever changing social scenario. Hence imparting quality education becomes a challenging task for the department. It is to ensure that youth learn to become more communicating and develop multi-dimensional skills to be able to compete in highly competitive world. With the help of these schemes the goal is expected to be achieved. The students are attracted and motivated by the schemes to pursue higher education.

Departmental Medium Long Term Objectives (5 years Horizon):- This Scheme was started during the year 2005-06. A sum of ₹ 82.00 lakh has been approved under the scheme for the year 2016-17.

Annual Objective and Impact Expected:- Annual Objective of the scheme is to cover approximately 2400 students.

Strategies:- The Scheme is to motivate the Meritorious Students. Under this Scheme three toppers of three categories i.e. boys, girls, SC boy girls will be given a Scholarship amounting ₹ 5000, ₹ 3000, ₹ 2000 to first, second and third position holders respectively in degree level examination.

Roll out of the scheme in terms of Commencement of activities/projects:- As per approved plan schemes.

Cash flow requirements as per Roll out Plan:- Through book transfer.

Reporting System/Format:- Online payment as per scheme.

In house/Third Party impact Assessment Method:- DDO of the department and DDO at college level. Administration approval is given by the department. A provision of ₹ 82.00 lakh has been approved for the year 2016-17.

(c) Scheme for the Welfare of Grand Children of Freedom Fighters

Departmental Long Term Objective:- Long term objective of department is imparting quality education to young generation. As the growth, development and progress of a nation depends on the educated young generation, its capabilities and moral value inculcated in them. So again the long term objective of the department is to equip the youth with the foundations to learn and develop skills needed for innovation and ability to adapt to the ever changing social scenario. Hence imparting quality education becomes a challenging task for the department. It is to ensure that youth learn to become more communicating and develop multi-dimensional skills to be able to compete in highly competitive world. With the help of these schemes the goal is expected to be achieved. The students are attracted and motivated by the schemes to pursue higher education.

Departmental Medium Long Term Objectives (5 years Horizon):- This Scheme was started during the year 2009-10. A sum of ₹ 50.00 lakh has been approved under the scheme for the year 2016-17.

Annual Objective and Impact Expected:- Annual Objective of the scheme is to cover approximately 450 students.

Strategies:- The Scheme is to honour the Freedom Fighters by giving financial assistance to Grand children of them. Under this Scheme an amount of ₹ 2000 for books and stipend of ₹ 1000 P.M. for an academic session as stipend will be given to the eligible students pursuing higher education in the Govt. Colleges/ Aided Colleges of Haryana.

Roll out of the scheme in terms of Commencement of activities/projects:- As per approved plan schemes.

Cash Flow requirements as per Roll out Plan:- Through book transfer.

Reporting System/Format:- Online payment as per scheme.

In house/Third Party impact Assessment Method:- DDO of the department and DDO at college level. Administration approval is given by the department. A provision of ₹ 50.00 lakh has been approved for the year 2016-17.

(d) Haryana State Meritorious Incentive Scheme for the students who attain merit position in CBSE annual exams

Departmental Long Term Objective:- Long term objective of department is imparting quality education to young generation. As the growth, development and progress of a nation depends on the educated young generation, its capabilities and moral value inculcated in them. So again the long term objective of the department is to equip the youth with the foundations to learn and develop skills needed for innovation and ability to adapt to the ever changing social scenario. Hence imparting quality education becomes a challenging task for the department. It is to ensure that youth learn to become more communicating and develop multi-dimensional skills to be able to compete in highly competitive world. With the help of these schemes the goal is expected to be achieved. The students are attracted and motivated by the schemes to pursue higher education.

Departmental Medium Long Term Objectives (5 years Horizon):- This Scheme was started during the year 2008-09. A sum of ₹ 20.00 lakh has been approved under the scheme for the year 2016-17.

Annual Objective and Impact Expected:- Annual Objective of the scheme is to cover approximately 20 students.

Roll out of the scheme in terms of Commencement of activities/projects:- As per approved plan schemes.

Cash Flow requirements as per Roll out Plan:- Through book transfer.

Reporting System/Format:- Online payment as per scheme.

In house/Third Party impact Assessment Method:- DDO of the department and DDO at college level. Administration approval is given by the department.

A provision of ₹ 20.00 lakh has been approved for the year 2016-17.

Thus in all (a+b+c+d) a sum of ₹ 220.00 lakh has been approved for the year 2016-17.

V. SPECIAL COMPONENT PLAN FOR SCHEDULED CASTE

1. CONSOLIDATED STIPEND SCHEME FOR THE WELFARE OF SC STUDENTS PURSUING HIGHER EDUCATION IN GOVT. COLLEGES

Departmental Long Term Objective:- Long term objective of department is imparting quality education to young generation. As the growth, development and progress of a nation depends on the educated young generation, its capabilities and moral value inculcated in them. So again the long term objective of the department is to equip the youth with the foundations to learn and develop skills needed for innovation and ability to adapt to the ever changing social scenario. Hence imparting quality education becomes a challenging task for the department. It is to ensure that youth learn to become more communicating and develop multi-dimensional skills to be able to compete in highly competitive world.

With the help of these schemes the goal is expected to be achieved. The students are attracted and motivated by the schemes to pursue higher education.

Departmental Medium Long Term Objectives (5 years Horizon):- This Scheme was started during the year 2008-09. A sum of ₹ 7000.00 lakh has been approved under the scheme for the year 2016-17.

Annual Objective and Impact Expected:- Annual Objective of the scheme is to cover approximately 50000 students.

Strategies:- The Scheme is to attract & encourage the SC students by providing them an amount of ₹ 2000 P.A for books and 1000 P.M as an stipend, the scheme will cover the SC students pursuing higher education in Govt. colleges of Haryana.

Roll out of the scheme in terms of Commencement of activities/projects:- As per approved plan schemes.

Cash Flow requirements as per Roll out Plan:- Through book transfer.

Reporting System/Format:- Online payment as per scheme.

In house/Third Party impact Assessment Method:- DDO of the department and DDO at college level. Administration approval is given by the department.

A sum of ₹ 7000.00 lakh has been kept under this scheme for the year 2016-17.

VI. 2204 - SPORTS AND YOUTH SERVICES

1. Opening of New Girls BN. NCC at Hisar

Departmental Long Term Objective:- To benefit 1050 Girls Cadets under 3rd Girls Bn. NCC unit at Hisar under this scheme for training and other objectives fulfillment. This scheme yet to be started by Govt. of India.

Departmental Medium Long Term Objectives (5 years Horizon):- To benefit 1050 Girls Cadets under 3rd Girls Bn. NCC unit at Hisar under this scheme for training and other objectives fulfillment. This scheme yet to be started by Govt. of India.

Annual Objective and Impact Expected:- These are long terms Salary Schemes and other expenses for training and other activities.

Strategies:- There are no such policy in these schemes.

Roll out of the scheme in terms of Commencement of activities/projects:- To benefit cadet under these schemes for army training and other activities.

Cash Flow requirements as per Roll out Plan:- A sum of ₹ 73.50 lakh has been approved for the year 2016-17.

Reporting System/Format:- E-monitoring & E-budgetive.

In house/Third Party impact Assessment Method:- NCC Group Headquarter, Rohtak and State NCC Directorate, Panchkula.

A provision of ₹ 73.50 lakh has been approved for the year 2016-17.

2. National Service Scheme (CSS 100%)

Departmental Long Term Objective:- Reimbursement salary of NSS Cell State Head Quarter Staff.

Departmental Medium Term Objective (5 Years Horizon):- Reimbursement salary of NSS Cell State Head Quarter Staff.

Annual Objective & Impact Expected:- This is a long terms Salary Schemes and other expenses for NSS and other activities.

Strategies:- There are no such policy in these schemes.

Roll Out of the scheme in Terms of Commencemnet of Activities/Projects:- Reimbursement salary of NSS Cell State Head Quarter Staff.

Cash Flow Requirement as per Roll Out Plan:- An amount of ₹ 75.00 Lakh has been approved for the year 2016-17.

Reporting System/Format:- E-monitoring & E-budgetive.

In House/Third Party Impact Assessment Method:- District Co-Ordinators and State NSS Directorate, Panchkula.

A provision of ₹ 75.00 lakh has been approved for the year 2016-17.

VII. CONSTRUCTION/MAINTENANCE WORK OF COLLEGES

1. Construction of Colleges/Hostel Building

In this connection it is intimated that 45 new Govt. Colleges have started functioning since 2005 to till date (Dec, 2014). Out of which 22 Govt. Colleges have their own building. 23 Govt. Colleges are being run in a make shift buildings. 20 Govt. Colleges are under construction out of which building of 2 Govt. Colleges (Kharkhara & Panipat) are near completion. Building of construction of the 3 Govt. Colleges (Ambala, Pali & Assandh) are under active consideration. A sum of ₹ 11000.00 lakh has been approved for the year 2016-17.

2. Strengthening and Maintenance of infrastructure in the Govt. Colleges

Besides, there is an urgent need for carrying out additions/alternations, special repairs, construction of canteen, hostels, Science block, Class rooms, Library, residences of staff, cycle stand, public health facilities in the Govt. Colleges. The amount will be spent through PWD (B&R). A sum of ₹ 250.00 lakh is proposed for the year 2015-16. A sum of ₹ 11250.00 lakh is proposed under the construction/maintenance work of colleges for the Annual Plan 2016-17.

3. Rashtriya Uchchatar Shiksha Abhiyan (RUSA)

Departmental Long Term Objective:- Rashtriya Uchchatar Shiksha Abhiyan is a new centrally sponsored scheme which was launched by MHRD, New Delhi in the year 2013-14 for funding the state universities to achieving the aims of equity, access and excellence. It is an umbrella scheme that would subsume other existing schemes in the area. The central funding would flow from MHRD through State Councils of Higher Education to institutions. This scheme was launched on sharing basis in the ratio 60:40 in which the grant released by the central is ₹ 3240.00 lakh and from state is ₹ 2160.00 lakh (₹ 5400.00 lakh) for the year 2015-16. In the year 2016-17 a sum of ₹ 16600.00 lakh has been approved to run this scheme. (₹ 9960.00 lakh Central Share & ₹ 6640.00 lakh State Share).

Departmental Medium Long Term Objectives (5 years Horizon):- Rashtriya Uchchatar Shiksha Abhiyan is a new centrally sponsored scheme which was launched by MHRD, New Delhi in the year 2013-14 for funding the state universities to achieving the aims of equity, access and excellence. In the year 2016-17 a sum of ₹ 16600.00 lakh has been approved to run this scheme. (₹ 9960.00 lakh Central Share & ₹ 6640.00 lakh State Share).

Annual Objective and Impact Expected:- These are long terms schemes.

Strategies:- Mentioned against each scheme in point No. 1.

Roll out of the scheme in terms of Commencement of activities/projects:- As per approved plan scheme.

Cash Flow requirements as per Roll out Plan:- E-banking and e-disbursal of payments.

Reporting System/Format:- As per e-banking and e-payment gateway approved by Finance Department.

In house/Third Party impact Assessment Method:- All Head quarters through e-payment gateway of Finance Department.

Thus, a provision of ₹ 16600.00 lakh (₹ 9960.00 lakh as Centre Share + ₹ 6640.00 lakh as State Share) has been approved for the year 2016-17.

VIII. 2205-ART & CULTURE

1. District/Sub Divisional Libraries

In order to create general awareness amongst the public in particular and students in general, the facility for providing libraries is essential. There is a need to strengthen existing Sub-Divisional and District Libraries during the year 2016-17. The amount will be drawn by the concerned libraries and monitored by the library branch. An estimate of ₹ 66.65 lakh has been approved for the year 2016-17.

1. At present 106 libraries of Govt. Colleges alongwith State Central Library at Ambala Cantt. 19 District Libraries and 7 Sub-Divisional Libraries are functioning smoothly in the State.
2. During 2015-16 ₹ 75.00 lakh has been provided for the up-gradation of sub divisional libraries into District Libraries.

3. During the years 2016-17, a sum of ₹ 66.65 lakh will be approved for salary and D.A. etc. for the Eight Distt. Libraries i.e. Panchkula, Yamunanagar, Kaithal, Panipat, Rewari, Nuh, Jhajjar and Fatehabad.

ART & CULTURE

I ARCHAEOLOGY

Archaeology Department is a technical and research oriented Department. The main activities of the department include Archaeological Excavation, Exploration, Protection and Conservation of Ancient Monuments & Sites, Chemical Preservation of Antiquities and setting up of Zonal/sites Museums. The Department also organize exhibitions and sells plaster cast replicas of ancient sculptures at very nominal rates to acquaint the general public with their archaeological heritage. The Department has 30 State protected monuments and sites, 5 Zonal Museums and 1 Site Museum. These are being maintained under “The Punjab Ancient Historical Monuments and Archaeological Sites and Remains Act, 1964.” This Department has the following 6 plan schemes:-

1. Archaeological Excavation/Exploration Programme.
2. Publication/Publicity Programme.
3. Protection/Preservation and Development of Ancient Monuments/Sites.
4. Preparation of Plaster Casts and Antiquities.
5. Setting up of State Archaeological Museum.
6. Setting up of Zonal Museums.

An outlay of ₹ 2517.30 lakh has been approved for Archaeology Department in the Annual Plan 2016-17.

(i) Long Term Objectives

1. Excavation work will be taken up at the new site like Farmana, Bhirdana, Rakhi Garhi & other important sites under the excavation/exploration scheme. The sporadic Exploration throughout the State will also be carried out to discover Ancient Sites, Monuments and Remains.
2. Ancient site of Daksh Khera, Farmana (Rohtak), Khera Devi Mandir & Brij Khambh at Khambi, Ancient Site Kanchikhera (Hodal), Ancient Tomb at Pingode (Palwal), Ancient Tomb at Faridabad, Group of Chhatris at village Chandawali, Ballabgarh (Fridabad), Seth Chuhimal Ki Chhatri at Nuh (Mewat), Loharu Fort (Bhiwani), old D.C. residence (Rohtak),

Group of Tomb of Tauru (Mewat) will be taken up under state protection. Necessary steps have already been taken to take these sites/monuments under State Protection.

(ii) Medium Term Objectives

1. The Department plans to set up a State Level Museum at Panchkula, Sector-5, where the office of the Department will also be located. The possession of 2 acres plot for this purpose has been taken by the Department. The construction work will be started as soon as necessary approval is obtained from the competent authority.
3. State Level Site Museum and Interpretation Center at Rakhi-Garhi, Distt. Hisar (Haryana) will be set up by the Department. Construction work will be started after the finalization of Expression of Interest by the competent authority.
4. “Swami Omanand Saraswati Puratatva Sangrahalaya Samiti, will be set up at Gurukul Jhajjar which shall display the priceless artifacts of the collection of Swami Omanand Saraswati Puratatva Sangrahalaya, Gurukul Jhajjar.

(iii) Annual Objectives & Impact Expected

1. Excavation work at Rakhigarhi will be continue to bring into light the hidden archaeological wealth of the State and also to provide material to reconstruct the history.
2. The Department will upgrade Departmental website.
3. The Department will popularize the Archaeological wealth in the State by way of publication & organizing exhibitions.
4. Protection, Maintenance, General Scientific Clearance work will be taken up by the Department at different State Protected Monument Sites.
5. Preparation of replicas of Ancients Sculptures/Antiquities & sale thereof will be continue.

(iv) Strategies

There are one post of Director (IAS), one post of Deputy Director (Technical class – I), 6 post of class two(04 technical & 02 Non -technical) 38 posts of Class -III (18 technical & 20 Non –technical), 32 posts of Class-IV & 08 posts of Class-IV (under outsource) are presently sanctioned which are required to be continue during the year 2016-17.

(v) Roll Out of the Scheme in Terms of Commencements of Activities/Projects

The roll out of all the schemes is to protect, preserve & display the archaeological wealth. The research scholars and students of history are benefitted with the antiquities, sculptures, coins etc. by the department.

(vi) Cash Flow Requirement as per Roll Out Plan

Total Budgeted outlay of ₹ 2517.30 lakh has been approved for the year 2016-17 under various Site Museums and Interpretation Centres in the State with a view to highlight the hidden heritage of the State and also to provide material to conduct the history.

(vii) Reporting System/Format

Regular reports are compiled and are being sent to the Competent Authority and to the Government.

(viii) In Home/Third Party Impact Assessment Method

II ARCHIVES

The main function of the Archives Department is to acquire, service, preserve the Public and Private records of Historical, Administrative, Cultural, Political and Social value for posterity. Besides this, the Archives Department co-ordinates all functions related to the administration, preservation and elimination of ephemeral records with a view that any important record of permanent value may not be destroyed. The Department also provides research facilities to bonafide research scholars to promote historical research and studies.

An outlay of ₹ 27.00 lakh has been approved for Archives Department in the Annual Plan 2016-17.

(i) Long Term Objectives

The main objective of this scheme is to inculcate the archival consciousness among the public in general and students in particular to preserve the valuable records for posterity. To achieve the object the Department has been organizing archival exhibitions at various places in the State. Besides this, the Department will organize exhibitions, seminars and debates in various educational institutions.

(ii) Medium Term Objectives

Archives is the only source for keeping an account of daily activities of the Government for posterity. It is on the basis of the records only that Government Plans can be chalked out. IT Plan of the Department has been prepared. The Websites of the Head Office have been developed. The Department has already taken up the task of Digitizing the Important records, Rare books and Manuscripts etc. through HARTRON / other sources.

(iii) Annual Objectives & Impact Expected

Archives is the only source for keeping an account of daily activities of the Government for posterity. It is on the basis of the records only that Government Plans can be chalked out. IT Plan of the Department has been prepared. The Websites of the Head Office have been upgraded. In the present scenario of Computer Age, this Department also intend to develop the infrastructure for IT Unit, a post of Programmer and one post of Data Entry Operator will be required to be continued.

(iv) Strategies

There are one post of Deputy Director (Technical class-I), six posts of class-II (04 technical & 02 non-technical), 27 posts of class-III (17 technical & 10 non-technical), 12 posts of class-IV (6 technical & 6 non-technical).

(v) Roll Out of the Scheme in Terms of Commencements of Activities/Projects

The roll out of the all schemes is to preserve & display the archival wealth. The research scholars and students of history are benefitted with the Records, Manuscripts, Photographs & Microfilms by the department.

(vi) Cash Flow Requirement as per Roll Out Plan

Total approved outlay of ₹ 27 lakh is required for the year 2016-17 under various Universities, Colleges and Schools and other Institutions in the State with a view to highlight the hidden heritage of the State and also to provide material to write the history.

(vii) Reporting System/Format

Regular reports are compiled and are being sent to the Competent Authority and to the Government.

(viii) In Home/Third Party Impact Assesment Method

The department has the following three Plan Schemes:

1. Publicity Programme of Archives

The main objective of this Scheme is to inculcate the archival consciousness among the public in general and students in particular to preserve the valuable records for posterity. To achieve the object the Department has been organizing archival exhibitions at various places in the State. Besides this, the department will organize exhibitions, seminars and debates in various educational institutions. To organize these exhibitions and to identify new exhibits, one post of Archivist on regular basis in the Pay Band ₹ 9300/34800 with grade pay ₹ 4000+150/- Spl Pay and one post of Assistant Archivist in the Pay Band ₹ 9300-34800 with Grade Pay ₹ 3600/- will be required.

A provision of ₹ 7.00 lakh has been approved in the year 2016-17.

2. Information Technology

The Department has already taken up the task of Digitizing the important records, rare books and manuscripts etc. through HARTRON. For this purpose, a sum of ₹ 9.00 lakh will be required. Besides this, some equipment like Computers and its related accessories, scanners, Xerox machines will be required. For this purpose a sum of ₹ 7.00 lakh will be required.

A provision of ₹ 16.00 lakh has been approved in the year 2016-17.

Professional & Special Service

In the present scenario of Computer Age, this Department also intend to develop the infrastructure for IT Unit. A post of Programmer and one post of Data Entry Operator will be required to be continued. For this purpose a sum of ₹ 4.00 lakh will be required.

Thus, A provision of ₹ 4.00 lakh has been approved in the year 2016-17.

TECHNICAL EDUCATION

The Department of Technical Education was carved out from the PWD B&R Department, Haryana in the year 1968. The Department provides quality technical education through diploma/UG/PG level institutions in the field of Engineering & Technology, Architecture & Urban Planning, Management, Pharmacy, Fine Arts, Hotel Management, Applied Arts & Crafts and Design.

An outlay of ₹ 36622.00 lakh has been approved for Technical Education Department in the Annual Plan 2016-17, which includes Central Share of ₹ 6170.00 lakh under Centrally Sponsored Schemes. The schemewise detail is as under:-

1. Direction and Administration

i) Establishment Of Haryana Skill Development Mission

Currently, only a very small proportion of India's workforce has any formal skill training. At the same time, large sections of the country's youth are looking for economic and livelihood opportunities. In this context, skill development has become a key priority area for the country. This is not only essential for economic development, but would help to fulfill youth aspirations for good quality, better paid jobs and self-employment opportunities. This would also enable the country to take advantage of its favourable demographic profile. With a large pool of skilled people, India has an opportunity to become a skill provider for the world, particularly the ageing developed world. National Skill Development Policy 2015 and also National Skill Development Mission have been launched by Government of India.

As per National Skill Development Agency (NSDA), Govt. of India each State shall have State Skill Development Mission which would be the single point of contact within the government to formulate and steer various skill development schemes/ projects and will bring necessary synergy, oversight and effective co-ordination in the implementation of the skill development schemes across the departments. The mission monitors and coordinates ongoing skill schemes in the State and integrates efforts of various departments of the State and Central Government organizations engaged in providing skill development training and make available employment oriented and placement linked training in vocational skills to the beneficiaries of the State.

Haryana Skill Development Mission in society mode was approved by Hon'ble Chief Minister on 13.02.2015. Concurrence of FD was also obtained on 31.03.2015. "Haryana Skill Development Mission" society has been registered by the District Registrar for Societies, Panchkula on 04.05.2015.

The structure of HSDM is as under:

- Governing Council under the Chairmanship of Chief Secretary.
- Executive Committee under the Chairmanship of Administrative Secretary, Technical Education.
- State Programme Management Unit (SPMU) headed by Mission Director, Director General Technical Education has been assigned the duty of Mission Director by State Government.
- District Project Management Units (DPMU) under the supervision of Deputy Commissioners.

Haryana Skill Development Mission has been constituted as per directions of Ministry of Skill Development and Entrepreneurship, Govt. of India. The basic structure of Haryana Skill Development Mission is based on the pattern of Uttar Pradesh Skill Development Mission as suggested by the Ministry. Range headquarters have been formed based on geographical distribution of districts & district-wise work to be achieved. The number of posts at Mission head quarter, range headquarters & at district centres and their qualifications were finalized in the meeting held under the Chairmanship of Chief Secretary on 27.05.2015 in which PS-Finance and PSTE participated.

For this scheme, an outlay of ₹ 2500.00 lakh has been approved in the year 2016-17.

ii) Strengthening of Directorate Of Technical Education

Administrative Control over the Field Institutions is exercised through the Directorate of Technical Education Haryana. The Scheme strengthening of Directorate of Technical Education Haryana is a continuing. To strengthen the Directorate of Technical Education Department further, the Chairman of the State Admission and Fee Committee, 5 more posts have also been created for the assistance of the Chairman. The Chairman of the committee enjoy the facilities, which are available to a High Court Judge. The Legislature of the State of Haryana vide Act No. 18 of 2012 has enacted Haryana Private Technical Educational

Institutions (Regulation of Admission and Fee) Act 2012 to provide for regulation of Admission & Fee for Technical Courses run by Private Technical Educational Institute in the State of Haryana and for matters connected hereto. The notification to this effect has been issued by the Haryana Govt. vide No. Leg. 23/2012 dated 10.09.2012.

As a result of expansion of the Department, a post of Director General Technical Education, Haryana has been created during the financial year 2010-11 which has been manned by Super time scale IAS Officer. Further, as a result of expansion of the Department, more posts are proposed to be created in the Directorate.

For this scheme, an outlay of ₹ 279.00 lakh has been approved in the year 2016-17.

2. Assistance to Universities for Technical Education

i) Guru Jambheshwar University Science & Technology Hissar

Since, Science & Technology Guru Jambheshwar University Hissar is a Technical University in the State and it is in developing stage, therefore, development works such as construction of auditorium, construction of research center, teachers hostel and introduction of new courses in the emerging areas are to be completed.

For this scheme, an outlay of ₹ 1000.00 lakh has been approved in the year 2016-17.

ii) Deen Bandhu Chhotu Ram University of Science & Technology Murthal (Sonepat)

To provide facilities and promote studies and research in emerging areas of higher education, including new frontiers of Science, Engg., Technology, Architecture and Management studies and also to achieve excellence in connected field, the State Govt. vide their gazette notification No. Leg.33/2006 dated 6.11.2006 has enacted the Establishment of Deen Bandhu Chhotu Ram University of Science & Technology Murthal by upgrading Chhotu Ram State College of Engg. Murthal Sonepat into a University. Before the enactment of the University, the CRSCE Murthal was under Non-Plan side. Therefore, a new scheme namely 98-Deen Bandhu Chhotu Ram University of Science & Technology Murthal (Sonepat) has been introduced.

For this scheme, an outlay of ₹ 1000.00 lakh has been approved in the year 2016-17.

ii) YMCA University of Science & Technology, Faridabad

The Y.M.C.A. University of Science & Tech. Faridabad is a prestigious Technical University in the State of Haryana. The track record of the University indicated a 100%

employment/self employment. The YMCA Institute of Engineering was upgraded to the level of deemed University. Presently, the University is 100% Govt. Aided besides Engg. Degree Programmes, Post Graduate level courses of MCA and M.Tech. have also been started on self financing basis in the University. Most of the equipments, which were donated by the promoters in sixties and seventies have become obsolete and require replacement.

For this scheme, an outlay of ₹ 1000.00 lakh has been approved in the year 2016-17.

iii) State University Of Performing And Visual Art Rohtak

It was felt that in the country in general, and in North India in particular, the education opportunities in the area of visual and performing arts are lacking. Hence, the State Government decides to establish world class institutes offering newer disciplines in these fields for young and aspiring students. To nurture this initiative, a unique autonomous campus has been setup for offering degree level academic programmes in Design, Film & TV, Fine Arts and Urban Planning & Architecture by the Department of Technical Education, Government of Haryana.

In the first phase undergraduate programmes are being offered and in subsequent phase, master and research programmes shall be offered. The vision is to establish these institutes as a center of excellence in their respective areas. They shall act as a catalyst for development of art & design industry, undertake research in urban planning, boost experimental & regional cinema, act as mentor to neighboring institutes and undertake faculty and management development programmes for the academia & the corporate sector. The classes of SIFA (120 seats) SID (80 seats), SIFTV (60 seats) were started from the academic session 2011-12, whereas classes of SIUPA (40 seats) started from the academic session 2012-13.

The Integrated Campus at Rohtak, has a unique interdisciplinary approach towards the field of visual & performing arts where young professionals are prepared to be a part of the ever growing demands of these fields.

The Haryana Legislature vide Act No. 24 of 2014 has up-graded the integrated campus of Govt. Technical Institute(s), Society, Rohtak comprising of four institutes namely, State Institute of Fine Arts, State Institute of Design, State Institute of Film and Television and State Institute of Urban Planning & Architecture into a leading university namely State University

of Performing and Visual Art Rohtak to facilitate and permute studies and research in emerging areas of higher education with focus on new frontiers of Design, Fin Art, Film & Television, Urban Planning & Architecture and also to achieve excellence in these connected field. The Govt. has issued a notification to this effect vide No. Leg. 30/2014 dated 01.10.2014.

For this scheme, an outlay of ₹ 1000.00 lakh has been approved in the year 2016-17.

3. Assistance to Non Govt. Technical Colleges and Institute

i) Development of Aided Polytechnic

It is a continuing Scheme. There are 4 Aided intuitions under the Technical Education Deptt. namely C R. Polytechnic Rohtak, VTI Rohtak, SJP Damla and BPS Mahila Polytechnic, Khanpur Kalan . Under the world Bank Project some new posts were created in the IX Five Year Plan which were taken on Plan side and the same are to be continued further.

For this scheme, an outlay of ₹ 435.00 lakh has been approved in the year 2016-17.

ii) Construction of New Boys Hostel in Mewat Engg. College Village Palla (District Mewat)

As per decision taken by the Standing Finance committee in the meeting held on 29.08.2014 under the Chairmanship of Additional Chief Secretary, Finance Department, Haryana, the Grant-in-Aid amounting to ₹ 1050.00 lakh is to be provided to Waqf Board Haryana for Construction of New Boys Hostel in Mewat Engg. College Village Palla Tehsil Nuh, District Mewat through Technical Education Department in phased manner and funds amounting to ₹ 200.00 lakh in 2014-15, ₹ 500.00 lakh in 2015-16 and ₹ 350.00 lakh in 2016-17 would be released by the State Govt. to Waqf Board Haryana through Technical Education Department, Haryana. Accordingly, it has been decided by the State Govt. to open a New Scheme Namely “Construction of New Boys Hostel in Mewat Engg. College Village Palla Tehsil Nuh District Mewat”. This proposal has also been approved by the Planning Department Haryana vide their U.O. No. DESA(Plg.)-2014/676 dated 25.11.2014. A new Head of Account for the said scheme has been created with the concurrence of the Principal Accountant General Haryana.

For this scheme, an outlay of ₹ 100.00 lakh has been approved in the year 2016-17.

4. Polytechnics

i) Development of Govt. Polytechnics

Three Plan schemes i.e. Faculty Development, Internal Revenue Generation and Development of Govt. Polytechnic in the State have been clubbed in single scheme i.e. Development of Govt. Polytechnic in the State in the 12th Five year Plan 2012-17.

This is continuing scheme. At present, construction work of Administrative cum Academic Block, Workshop Block and Library Block/Internal Roads/Boundary Walls etc. of six Govt. Institutions/Polytechnics namely, GP Shergarh (Kaithal), Meham (Rohtak), Bhiwani, Indri (Mewat), Malab (Mewat) and Mandkola (Palwal) is in progress through PWD B&R Haryana. The construction work of New Govt. Polytechnics namely, Chhapar (Bhiwani), Sector 26 Panchkula, Dhamlawas (Rewari), Beri (Jhajjar) and Madalpur (Faridabad) is likely to be taken up by PWD B&R Haryana in 2016-17.

Apart from above, new courses have been added up and consequently the intake has been increased in some of the polytechnics. In addition to the already sanctioned posts in the existing institutions.

For this scheme, an outlay of ₹ 11215.00 lakh has been approved in the year 2016-17 and an outlay of ₹ 4000.00 has been approved for the Civil Works in the year 2016-17.

ii) Integrated Skill Development Scheme (ISDS)

Government of India, Ministry of Textiles has launched Integrated Skill Development Scheme (ISDS) during 12th Five Year Plan with a physical target to train 15 lakh persons in partnership with State Government Agencies. State of Haryana has a target to train 20000 persons during the 12th Five Year Plan under the project at the cost of ₹ 2000.00 lakh @ ₹ 10000/- per trainee. The total cost of the training would be in the ratio of 75:25 between Govt. of India and State Govt. Funds of ₹ 1500.00 lakh will be provided by Ministry of Textiles, GOI, under the scheme whereas contribution of ₹ 500.00 lakh has to be committed by the State Govt.

Proposal of the Department to implement Integrated Skill Development Scheme in the State was submitted to the Ministry of Textiles. Empowered Committee (EC) of Ministry of Textiles, Govt. of India considered the proposal of the Department and approved the proposal on 28.03.2014. The same proposal has been approved by Ministry of Textiles, Govt. of India

vide their letter no.17/8/2014-TP dated 13.05.2014 and no. 01/36/2013-TP dated 23.05.2014. The scheme has been considered by the Standing Finance Committee of the State Govt. and the same has been approved in its meeting held on 05.02.2015.

For this scheme, an outlay of ₹ 493.00 lakh [₹ 123.00 lakh (State Share) + ₹ 370.00 lakh (Centre Share)] has been approved in the year 2016-17.

5. Technical Education Project Phase - IV

The World Bank Assisted Technical Education Quality Improvement Programme of GOVT. OF INDIA Phase-II is a Centrally Sponsored Scheme (CSS). It has focus on the objectives to improve the overall quality of existing Engineering Educational Programme. The project cost for the Govt. funded and aided Institution would be shared between Ministry of Human Resources Development (Govt. of India) and State in the ratio of 75:25 (for special category states, the ratio is 90:10) under the Sub Component 1.1 and 1.2. For private unaided Institutions, the cost sharing ratio between MHRD, State (including the special category states) and the Institutions would be in the ration of 60:20:20 (60% Grant from MHRD, 20% from State and 20% funds from the Institutions). The TEQIP-II made effective from 06.08.2010 and be implemented as per Project Implementation Plan (PIP) of MHRD (Govt. of India).

After securitization and approval of National Steering Committee (NSC) of MHRD, the following 6 institutions from the State of Haryana has been selected under Sub Component 1.1 and 1.2 of the project:-

Sub Component 1.1: (Strengthening Institutions to Improve learning Outcomes and Employability of Graduates)

1. University Institute of Engineering & Technology, Kurukshetra University, Kurukshetra (Govt. Institution).
2. University Institute of Engineering & Technology, Maharishi Dayanand University, Rohtak (Govt. Institution).
3. NC College of Engineering, Israna (Panipat) (Private Institution).

Sub Component 1.2: (Scaling-up Post Graduate Education and Demand- Driven R & D & I)

1. Faculty of Science, Kurukshetra, University, Kurukshetra.

2. Faculty of Engg. & Technology, Deen bandhu Chhotu Ram, University, Murthal (Sonipat).
3. Faculty of Science & Technology, Guru Jambheshwar University of Science and Technology, Hisar.

For this scheme, an outlay of ₹ 2800.00 lakh [₹ 700.00 lakh (State Share) + ₹ 2100.00 lakh (Centre Share)] has been approved in the year 2016-17.

6. Special Component Plan Scheme for SC Students

In Haryana 20% seats are reserved for SC students, therefore, the 20% of the budget of the Department is being utilized on SC category. However, in addition to this following new schemes have been proposed for SC students especially in Polytechnic/Engg./Technical courses. The schemes under this category are as under:-

- (i) Free books to SC students studying in Polytechnics/Engg. Colleges.
- (ii) Reimbursement of fee to SC students studying in Polytechnics/Engg. Colleges.
- (iii) Construction of hostel for SC students

i) Supply Of Free Books

Due to poor Socio-economic status of Scheduled Castes, many of SC students are unable to purchase dictionary and prescribed syllabus/reference books for the entire course.

To make available sets of prescribed syllabus/reference books in the library to Scheduled Castes students of Govt./Govt. Aided/Institution (Polytechnics, Engg. Colleges, MBA/MCA/Pharmacy/Architecture/Hotel Management College duly approved by HSBTE/AICTE including Technical Courses of Universities/Deemed Universities established by or under Central/State Act).

For this scheme, an outlay of ₹ 100.00 lakh has been approved in the year 2016-17.

ii) Reimbursement of Fee

To cover those SC students who are not covered under the criteria of annual Parental income upto ₹ 2.5 lakh under Govt. of India Post Matric Scholarship (PMS) Scheme for SC students.

To facilitate SC students in getting good technical education who are otherwise unable to join such institutions due to their poor economic conditions.

Scheduled Castes students of Govt./Govt. Aided/Private Technical Institutions (Polytechnics, Engg. Colleges, MBA/MCA/Pharmacy/Architecture/Hotel Management College duly approved by HSBTE/AICTE including Technical Courses of Universities/Deemed Universities established by or under Central/State Act).

For this scheme, an outlay of ₹ 500.00 lakh has been approved in the year 2016-17.

iii) Construction Of Hostel For SC Students

At present there are no earmarked hostels for SC girls or boys. As per the present system of hostel allotment the academic merit is the criteria. It is felt that SC students are deprived of hostel accommodation which is an impediment for their participation in Technical Education. To overcome this, it is proposed to have earmarked hostels for SC girls and boys. In these hostels the first priority shall be of SC candidates and in case of any vacancy same may be allotted to General category students.

The financial support other than budget provision shall be drawn from schemes of SC Welfare being implemented by Department of Women & child Development, Department of Higher Education, Department of Social Welfare of Govt. of India.

For this scheme, an outlay of ₹ 1000.00 lakh has been approved in the year 2016-17.

7. Engg./Technical Colleges & Institute

i) Establishment of National Institute of Fashion Technology (NIFT) Panchkula

National Institute of Fashion Technology is being established by Ministry of Textile, Govt. of India at Sector 23-Panchkula. The State Govt. is committed to provide funds amounting to ₹ 9971.00 lakh towards development of buildings, infrastructure, hostel staff residencies, furniture, IT, Hardware, Software and Vehicles etc. as well as viability gap funding for the 1st four years of the running of the NIFT Project. The physical possession of the site measuring 10 acre in sector 23, Panchkula for establishment of NIFT Campus has been taken over and lay out plan and drawings for construction of above said project are under preparation. The funds will be provided by the State Govt. in phased manner in three Financial Years i.e. from 2014-15 to 2016-17. The standing Finance Committee of the State Govt. in its meeting held on 10.12.2013 has cleared the said project.

For this scheme, an outlay of ₹ 2000.00 lakh has been approved in the year 2016-17.

ii) Establishment of Govt. Engg. College Rewari

The State Govt. vide its orders dated 09.08.2012 has approved the proposed site measuring 52.5 acres at village Zainabad (Rewari) for establishment of Rao Birender Singh State Institute of Engg. & Technology Zainabad (Rewari). The land for the site of the college has been transferred in the name of Technical Education Department Haryana, by the Development & Panchayat Department Haryana. The construction work of the college is in progress by PWD B&R Haryana..

For this scheme, an outlay of ₹ 1000.00 lakh has been approved in the year 2016-17.

iii) Establishment of Govt. Engg. College Jhajjar

The State Govt. vide its orders dated 9.08.2012 has approved the proposed site measuring 40 acres at village Silani Kesho (Jhajjar) on Jhajjar Gurgaon Road for establishment of Govt. Engg. College Jhajjar (which has been renamed as State Institute of Engg. & Technology Silani Kesho, Jhajjar). The land for the site of the college has been transferred in the name of Technical Education Department Haryana, by the Development & Panchayat Department Haryana. The construction work of the college is in progress by PWD B&R Haryana.

For this scheme, an outlay of ₹ 1500.00 lakh has been approved in the year 2016-17.

Thus, an overall outlay (ii+iii) of ₹ 2500.00 lakh has been approved in the year 2016-17.

iv) Establishment of Indian Institute of Information Technology (IIIT), Village Kilohrad, Sonapat

It has been decided by MHRD, Govt. of India to establish Indian Institute of Information Technology (IIIT), village Kilohrad, Sonipat to redress the increasing skill challenges of the Indian IT industry and growth of the domestic IT market. The capital cost of each IIIT has been identified as ₹ 128 Crore to be contributed in the ratio of 50:35:15 by the Central Government, the State Government, and the Industry Partners respectively. HSIIDC and Hartron have been approved as Industry Partners for the project.

The site selection committee under MHRD has inspected the site at village Kilohrad, district Sonipat on 12.7.2013 and approved the same. Sanction for transfer of land measuring 49 acre 7 kanal 11 marla of Gram Panchayat Kilohrad Distt. Sonapat has been accorded by Govt. vide Endst. no. SBA-03-2013/47161-65 dated 17.09.13.

The land has been transferred in favour of Technical Education Department Haryana. Lease deed has been executed on 03.10.2013. The draft copies of MoU & MoA along with rules & regulations of the Society have been approved by MHRD, Govt. of India. The same has been signed by Administrative Secretary of Technical Education Department. The MoU and MoA was submitted to HSIIDC for signature in February 2014.

The Guest Classes in 3 branches namely Computer Science & Engineering, Electronics & Communication Engineering and Information Technology with intake of 30 seats in each branch have been started in the premises of National Institute of Technology (NIT) Kurukshetra from the academic session 2014-15.

For this scheme, an outlay of ₹ 1000.00 lakh has been approved in the year 2016-17.

8. Community Development Through Polytechnics

Govt. of India, Ministry of Human Resource Development, Department of Higher Education has been implementing the scheme of Community Development through Polytechnics (Govt. and Govt Aided Polytechnics) during the 11th Plan period from 2009 onward, as a part of the sub mission of Polytechnics. The scheme provides for imparting short term non formal skill development programme in various skills/ trades besides appropriate technology transfer to the local community. Major emphasis under the scheme is on skill development, popularization of appropriate technologies and providing of technical and support services to the intended targets group. The targets group under the scheme includes SC, ST, OBC, Minority, Women Person with disabilities, Economically weaker section and other disadvantaged section of the society

16 Polytechnics in Haryana as detailed below have been selected under the above scheme:-

1. Govt. Polytechnic, Nilokheri
2. Govt. Polytechnic, Ambala City
3. Govt. Polytechnic, Hisar
4. Govt. Polytechnic, Uttawar
5. Govt. Polytechnic for women, Ambala City
6. Govt. Polytechnic for women, Sirsa
7. Govt. Polytechnic, Jhajjar

8. Govt. Polytechnic, Sonapat
9. Govt. Polytechnic, Mandi Adampur
10. Govt. Polytechnic, Sirsa
11. Govt. Polytechnic for women, Faridabad
12. BPS Mahila Polytechnic Kanya Gurkul, Khanpur Kalan
13. Govt. Polytechnic, Narnaul
14. Vaish Technical Polytechnic, Rohtak
15. SJP Polytechnic, Damla
16. Chhotu Ram Polytechnic, Rohtak

Under the old scheme, the funds were released by MHRD direct to the concerned implementing institutions and the monitoring of the scheme was made by the NITTTR. However during the financial year 2011-12, the scheme was reviewed by MHRD and now it has been decided that the funds under the new scheme may be released through State Finance Department to the concerned institution. Accordingly new head of Account has been opened by the Accountant General Haryana. The new scheme is a 100% centrally sponsored and the amount provided under the scheme will not be a part of the Department Plan ceiling.

For this scheme, an outlay of ₹ 200.00 lakh has been approved in the year 2016-17.

9. Modernization of Existing Polytechnics

The Govt. of India, Ministry of Human Resources Development is providing Financial Assistance for up-gradation of existing Polytechnics/Aided Polytechnics. As per selected Polytechnics under the scheme of submissions under coordinated action for skill Development for providing modern equipment and replacement of absolute equipment and for providing modern facilities for application of IIT in teaching, learning, testing processes, etc. The name of Polytechnics are Govt. Polytechnic Ambala City/Hisar/Adampur/Narnaul/ Nilokheri/Sirsa/ Govt. Polytechnic for Women Ambala/Sirsa/Faridabad/Govt. Polytechnic Education Society Nathusari Chopta/Manesar/Loharu have been selected under the above scheme.

For this scheme, an outlay of ₹ 1000.00 lakh has been approved in the year 2016-17.

10. Setting up of New Govt. Polytechnics in the State

The Govt. of India, Ministry of Human Resources Development is providing Financial Assistance for setting up of New Govt. Polytechnics in the State for the unserved/underserved

district. Under this scheme 7 districts have been selected for setting up of New Polytechnics in Haryana namely, Panchkula, Yamuna Nagar, Kurukshetra, Panipat, Fatehabad, Kaithal and Rewari. A sum of ₹ 1230.00 lakh (₹ 800.00 lakh for constructions work and ₹ 430.00 lakh for Machinery Equipment) for each polytechnic will be provided by Govt. of India.

For this scheme, an outlay of ₹ 2000.00 lakh has been approved in the year 2016-17.

11. Construction of Women's Hostel in Polytechnics (100% Centrally Sponsored Scheme)

Govt. of India is providing financial assistance for construction of Women's Hostel in Govt./Govt. Aided Polytechnics @ ₹ 100.00 lakh per polytechnics under the Scheme of submission of Polytechnics under coordinated action for skill development. The amount of ₹ 100.00 lakh is to be released in installments based on progress achieved. The Grants under the schemes are to be released by Govt. of India through concerned State through Book Transfer via RBI for the further release of the specified amount to the concerned Polytechnic. The grant in Aid shall be utilized by the concerned States for construction of Women's Hostel in the Polytechnics and the Technical Education Department shall release the amount mentioned against each polytechnic immediately on receipt of funds for construction of Women's Hostel. The State Govt. may ensure that sanctioned amount are released to the specified polytechnics in a time bound manner to complete the construction activities at the earliest. The Polytechnic may submit physical progress report quarterly in the prescribed format indicating the name of agency to whom the work is entrusted duly certified by constructing agency. The expenditure over and above will have to be met by the State Govt. The terms and condition as contained in Govt. of India letter No. 15/2/2011-ITS (IV) dated 11.05.2011 will have to be adhere to by the State Govt./Department.

For this scheme, an outlay of ₹ 500.00 lakh has been approved in the year 2016-17.

SPORTS

Haryana recognizes that physical activity and sports are integral parts of state culture and society and translates into the benefits in terms of health, social cohesion, economic activity, cultural enrichment and improved quality of life. The Government of Haryana aims to increase awareness among Haryana residents regarding significant benefits of physical activity and the practice of sports.

The Government of Haryana wishes to encourage and assist residents in increasing level of physical activity and their participation in sports as a fundamental premise of health and well-being by integrating physical activity and sports into their daily lives; In furtherance to aforementioned goals the Government of Haryana seeks to encourage cooperation among various institutions of local government, the communities of physical activity and sports and the private sector in the promotion of physical activity and sports; The Government of Haryana cherishes and supports the pursuit of excellence in sports; to enhance capacity in Haryana's sports milieu.

The Government will strive to ensure a scenario where right to fitness and right to play can be reasonably realised. Government of Haryana takes pride in being the foremost promoter of sports in the country. It reiterates its commitment to promote participation, inclusion and excellence in sports at all levels. Towards this end, it will put in place merit-based instruments and seek convergence with other stakeholders in and out of the government, through collaboration and synergy, it will ensure that there are sufficient facility, opportunity, incentive and awareness for all to play at least one game of their choice. The Government of Haryana's policy regarding sports is founded on the highest ethical standards and values, including the doping-free sports, the treatment to all persons with fairness and respect, the full and fair participation of all persons in sports and fair, equitable, transparent and timely resolution of disputes in sports.

An outlay of ₹ 23890.00 lakh has been approved for Sports Department in the Annual Plan 2016-17, which includes Central Share of ₹ 1960.00 lakh under Centrally Sponsored Schemes.

The scheme wise detail is as under:-

1. Infrastructure Scheme (P-01-11-2204-51-104-57-51-N-V)

Development of Sports Infrastructure: State Sports Grid: Government of Haryana will plan development of sports in a phased manner so that necessary infrastructure is build up over a period of time. There is an immediate need to create a network of basic sports infrastructure throughout the state to enable more people to participate in sports thereby broadening our base for scouting of talent. Sports infrastructure would be created uniformly throughout the state. 'State Sports Grid' would be developed so that maximum people have access to use sports infrastructure.

Sports Facilities in Rural Areas: Although the government has implemented several schemes to provide rural sports infrastructure, their reach and range has been limited owing to the constraint of resources. Further, maintenance has suffered over the years on account of low priority and lack of sustainable institutional arrangements. Another major constraint is the gross inadequacy of trained sportspersons who can coach the local villagers to take to sports and games in any meaningful manner. The upside is the tremendous variety of indigenous sports and games in the state. It is, therefore, important to balance the provision of infrastructure for internationally recognised sports and games with facilities for encouraging locally popular varieties.

All this calls for the introduction and implementation of a major initiative as under Rajiv Gandhi Khel Abhiyan to provide sufficient resources, in convergence with appropriate existing schemes to enable panchayats to create the minimum sports infrastructure in every panchayat area to cover state over a five year period. Apart from dovetailing central and state schemes for rural infrastructure with the resources made available for this specific purpose by government, panchayats will be charged with the responsibility of identifying an active local institution, such as a Nehru Yuva Kendra or other local youth club, or village sports council to be responsible for organizing and managing sports and games in the village. A scheme is intended to be formulated to provide recurring financial assistance to such local institutions for procurement/replacement of sports equipment and consumables (such as footballs) and maintenance of the grounds and facilities.

Gram Panchayat Level: It is intended that a new programme under the name ‘Vyayamshala’ would be launched at panchayat and block level where it is intended that one mini stadium will be developed in each Gram Panchayat. The land requirement for village mini stadium would be 2 acre’s or more. An integrated approach for creation of sports facilities at gram panchayat level would be adopted through convergence with MGNREGA; creation of at least five outdoor games facilities in each gram panchayat area. Gram panchayats are expected to take up maintenance of the playfields out of their own resources.

Panchayats that already have basic sports infrastructure, including school playgrounds which can also be used for community sports beyond school hours and during holidays, shall ensure that such infrastructure already created is made available for community use or to be managed by suitable local arrangements or the sports youth club/NYKS registered youth club, as decided by the elected gram panchayat or village sports council.

Schools may be given first priority for development of playfields subject to the availability of requisite quantum of land with them. The mini stadiums already created in some of the villages are to be attached with the nearby school. The state Government shall continue to built new sports infrastructure in rural areas out of its own resources and with the assistance of Haryana Rural Development Fund.

The department will build stadiums & play grounds (Vayayamshalas) in the state’s remaining villages. The landmass of 2 acres or more and 10% of the project cost will be arranged by the beneficiary panchayat, 90% of funding will be done by the department.

Respective sports council will take necessary steps to equip maintain and operate these facilities. It will also take suitable steps hiring services of trainers, grounds man and chowkidars on contract basis in accordance with existing government policy to ensure optimum utilization of the facility. MNREGA & RGKA scheme will be appropriately harnessed in maintaining and operating these facilities.

Block Level: It is intended that one block level sports complex (block level Vyayamshala) will be developed in each block of all the districts in the states over a period of next five years. These block level stadiums will have both indoor and outdoor facilities. In these block level stadiums sports facilities for about fifteen outdoor and indoor sports disciplines, along with sports equipment of requisite quality would be created by convergence of resources under different schemes. The block level sports stadium may be located within the premises of an existing school/college playground, provided the available area is minimum 6-7 acres. Block panchayats that already have basic sports infrastructure, including school (high/higher secondary)/college playgrounds, which can also be used for community sports beyond working hours and during holidays shall ensure that such sports infrastructure already created is made available for community use or to be managed by suitable local arrangements or sports youth club/NYKS registered youth club, as decided by the elected block panchayat or block sports council.

187 Rajiv Gandhi Gramin Khel Parisars at block level are at various stages of development all over the state. The HRDF is funding and the HSAMB is constructing these stadiums. The completed stadiums are being transferred to sports department for maintenance and operation. Required number of grounds manager, ground men and security guards will be hired on contract basis for operation and maintenance of these complexes. Water and electricity connection will be installed. MNREGA & RGKA scheme will be appropriately harnessed to equip and maintain them. District Sports Councils will hire services of volunteers on honorarium and trainers on contract basis on need-basis to organize sporting activities in these facilities more efficiently.

District Level Stadiums

It is intended that up-gradation of district level stadiums would be taken up. Facilities for minimum fifteen sports discipline (ten outdoor and five indoor games) would be created, if not existing. Gymnasium facility in all districts level stadiums would be provided. District level stadium would be owned, managed and operated by respective district sports council.

Sports Facilities in Urban Areas

While the level of sports infrastructure in larger urban agglomerations is generally better than in rural areas, land is at a premium. There are also wide disparities in access to

sports facilities for different segments of society, the economically weaker sections being the most disadvantaged, along with girls, children and the physically challenged. While the local municipal bodies try to provide reasonable level of parks and playgrounds, private institutions, sports associations and clubs tend to concentrate on indoor facilities and outdoor facilities only for commercially remunerative sports. In smaller towns, such facilities are far less in number and quality although land is more easily available and at reasonable prices. Also, because of the density of population, and frequent competitions, the requirements for spectator amenities is on the increase, especially in the bigger cities. Bearing these factors in mind. The government intends to introduce and implement a programme in urban areas, parallel to the 'Rajiv Gandhi Khel Abhiyan' for rural areas, to financially support the municipal bodies and other urban local institutions to provide basic safe places to play in poorer areas in convergence with other schemes. The municipal bodies will need to provide the minimum prescribed extent of land on a realistic basis.

Encourage municipal bodies and private institutions to allocate more resources for investment in sports infrastructure, equipment and trained staff in selected sports and games in each urban area to make available sports facilities for the general public on commercial terms. Funds would be earmarked out of Rajiv Gandhi Urban Renewal Mission for development of sports infrastructure in urban areas.

Conscious efforts shall be made with the stakeholders concerned to promote physical activity and sport in everyday context – at work and at home. All organizations shall be encouraged to provide facilities to their employees to promote physical fitness.

Urban Areas and Municipal Towns

It is intended that minimum one stadium in each municipal town will be created alongwith creation of at least five outdoor games facilities. Schools/colleges may be given priority subject to the availability of requisite quantum of land with them. College/school playgrounds may be developed as municipal town stadiums which can be used for community sports beyond working hours and during holidays. Wherever open spaces/green spaces/playfields are available within the municipal area these would be developed and preserved for the use of community for sports and physical activity. In the development plan of all the urban areas in the state requisite provision of playfields and sports facilities will be made.

Sports stadiums would be constructed by HUDA in the urban areas within its jurisdiction and requisite sports facilities would be created in a time bound manner in consultation with sports department. Four zonal level sports stadiums would be created at the divisional headquarters. One more state level sports stadium would be established at Gurgaon apart from two existing state level stadiums. One stadium with international level facilities would be created. Additional resources would be mobilized for development of sports infrastructure in the state making use of PPP model.

Sports Facilities in Educational Institutions

The state sports policy reiterates the critical importance of sports and games in educational institutions and seeks to get physical education and sports made an integral part of the curriculum up to the higher secondary level.

It is required to make available adequate number of trained physical education and sports teachers through a time-bound programme and arrangements made for playfields. It is incumbent to engage physical instructors in schools and make available at least 1 acre of land for a primary school and 2.5 acres of land for an upper primary school for use as playgrounds. Guidelines may be put in place for the recruitment of physical education instructors, and provision of developed playfield and sports equipment, for recognition of schools and colleges.

The managements of educational institutions in both the public and private sectors would be encouraged to allocate adequate resources in a time-bound manner for infrastructure, equipment and trained staff to provide all students with a minimum prescribed standard of facilities for a minimum number of selected sports and games.

The managements of educational institutions in both the public and private sectors would be encouraged to optimally utilize their sports facilities by making them available on commercial terms during off-hours or week-ends or vacations to local communities/youth/sports clubs for regular practice, or to reputed players to run coaching academies, or to reputed organizations to conduct tournaments and other competitions.

Sports Infrastructure in Schools

Sports infrastructure within the school system is not only most inadequate, it has, in fact, been in serious decline. It is intended that playfields would be developed in all schools in

the state. At least one game facility in elementary schools, two games facilities in secondary schools and three games facilities in senior secondary schools would be provided.

Sports Infrastructure in Colleges

It is intended that play fields would be developed in all colleges in the state. At least five games facilities would be provided in all the colleges. Multipurpose halls in the colleges would be remodelled for use as indoor stadium for games wherever feasible.

Sports Infrastructure in Universities

It is intended that requisite sports infrastructure would be created in all the universities of the state. National level sports facilities in at least five games would be created/upgraded in the universities. State government would support universities in upgradation of their sports infrastructures either from its own sources or making funds available from Government of India. Each university would have high quality infrastructure such as Astro turf, synthetic track etc. Faculty of physical exercise and sports sciences would be opened in the universities.

Sports labs would also be setup in the universities where-ever feasible.

PPP Model for Development of Sports Infrastructure

The PPP model would be used to mobilize additional resources for development and maintenance of sporting infrastructure as approved by state government.

Fostering a Sports Club Culture

It is required to encourage and support the setting up in both rural and urban areas, with particular emphasis on poorer localities, of a variety of public and private sports and youth development institutions, as well as sports and health clubs, to enable the young and the old, men and women, the physically challenged and the children, casual players and serious contenders, employees and professionals, the health conscious and talented sportspersons, to find a suitable playing environment to meet their playing needs.

These sports clubs would either create their own facilities or access public or private facilities through suitable 'pay and play' or 'come and play' schemes for their members. They could also avail of the governmental programmes and schemes to provide the required facilities, equipment and technical support. There are a large number of clubs or private coaching institutions run by private coaches. Several sportspersons, who have taken training in such places, have done remarkably well at the national and international levels. The

department shall provide need based guidance and assistance including coaching to clubs/players. Club culture shall be promoted to create a competitive sporting environment in the state. For this purpose, a committee shall be set up to suggest a detailed action plan.

High end Sports Infrastructure Development - Astroturf and Synthetic Tracks & Courts

The department will build more modern play-surfaces like Astroturf, synthetic tracks and courts at suitable locations to make international standard facilities available to career sportspersons. The department will provide 100% funding for such projects. The department will explore the avenue for PPP (Public Private Partnership) for building, maintaining and operating high-end sporting facilities.

Constitution of Sports Authority of Haryana

For creation of infrastructure along with its repair and maintenance, procurement and maintenance of specialised sports equipments and for running of sports nurseries, academies and centres Sports Authority of Haryana is intended to be created. To accelerate project preparation and monitoring of project under execution better, a project cell will be constituted either in the department or in the Sports Authority of Haryana once it is created. It will have one executive engineer, one SDO, three junior engineers, one head draftsman, one accountant-cum-assistant and one driver with vehicle. Department will hire technical people from the open market on contract basis to meet the need of technical input. The project cell will focus on contemporary, innovative and cost-efficient designs of playgrounds and work for expeditious completion of ongoing projects.

The scheme will fund up-gradation of existing stadiums and office on need basis. The department will sanction grants-in-aid to district sports councils or Sports Authority of Haryana after its constitution to maintain and operate stadiums and playgrounds as per sports policy. Funds will be utilized for services like horticulture, security, irrigation, minor repair and electricity charges. Instrumentalities like outsourcing, re-employment, private partnership, volunteerism etc will be used to mobilize necessary manpower to utilize these premises efficiently.

For this scheme, an outlay of ₹ 7715.00 lakh has been approved for the year 2016-17.

2. Human Resource Development Scheme (P-01-11-2204-51-104-56-51-N-V)

Training, Seminars & Conferences

The department will organize seminars, workshop and conferences for coaches, sports officials and athletes to keep them abreast with latest development in their field. The scheme will cover seminars, workshops and conferences on game specific themes.

Senior coaches on the verge of promotion as DSOs will be made to undergo orientation courses so that they develop necessary administrative skills. Coaches and sports officers will attend important national and international sporting events, workshops and visit premier sporting infrastructure to develop insight for organizing mega events and to identify good practices. Necessary partnerships will be developed with reputed training institutes for developing useful training modules for the state's coaches.

Special Coach Development Programme

Special coach development programme would be initiated so that sports coaches assist athletes in developing to their full potential and are able to discharge responsibility effectively for training athletes in a sport by analyzing their performances, instructing in relevant skills and by providing encouragement.

State Government recognise that the role of the coach are many and varied, from instructor, assessor, friend, mentor, facilitator, demonstrator, adviser, supporter, fact finder, motivator, counsellor, organizer and planner. The programme will aim to develop capacity in the coaches to create the right conditions for learning to happen and to find ways of motivating the athletes and to generate excitement and enthusiasm in them.

The programme will empower coaches to assist athletes to prepare training programs, communicate effectively with athletes, assist athletes to develop new skills, use evaluation tests to monitor training progress and predict performance. High performance coaches will be given training in the quality institutions/coaching centres both within India and abroad.

Deployment of Coaches

All block level stadiums shall be provided one coach each. All district level stadium will have coaches in minimum five sports disciplines.

Accountability

A system for evaluation for performance of coaches will be put in place so as to make coaches accountable.

Attachment of Sports Academy with Coaches

Every coach will be given a sports academy in his own discipline and his performance evaluation will be based on output and performance of the nursery.

Hiring of Coaches on Contract Basis

The Department/Sports Council shall also hire coaches on contract basis to provide coaching of desired standard with the clearly defined deliverables. In various disciplines where either coaches are not available in the department or only very few coaches are available for such games, coaches would be recruited/engaged on contract basis.

Involvement of Physical Education Teachers in Sports Coaching

The vast manpower pool in the form of DPEs of colleges and physical training instructors of the schools is involved in sports development and promotion activities. All such officials shall be actively encouraged to undergo specialized training programs to learn game-specific coaching skills. Necessary guidelines and rules would be put in place in consultation with education department.

Development Programme for Referees, Umpires and Judges

Referees, umpires and judges (to be referred as referees) are a very important part of sports. Regardless of the sport, the job is highly stressful because officials often must make split-second decisions. These decisions sometimes result in strong disagreement expressed by opposing team players, coaches, and spectators. It is necessary that the state has good referees with up to date knowledge of rules and regulations of their respective games. The sports department intends to take steps to raise their strength as well as their professional standard to national and international level during next five years.

The department intends to organize clinics and workshops for referees on a periodical basis. The department intends to issue a calendar of such workshops etc. Those referees, who do not perform well, would be taken off from the list and new ones would be added.

For certification of referees special courses would be organised in the State Institute of Sports Development and in collaboration with national sports federations, examination would

be got conducted so as to raise strength of qualified referees, umpires and judges. Advance training for using latest gadgets and technology by referees, umpire and judges would be conducted.

Sports Education

The government intends integration of sports in the former education system. The government will take steps to popularize sports among children and make schools and neighbourhood its hub. It will encourage teachers and parents to see participation in sports as vital for the development of key personality differentiator like commitment, perseverance, collaboration and commitment among children. These traits are central to their successful adjustment in adult life and promote them in a spirit of innovation and enterprise.

The government will require schools, colleges and neighbourhoods to have playable sports facilities and dedicated hours for sports. It will also see that there are teams and individual players and they get sufficient number of competitions at junior and grassroots level and opportunities to graduate to higher level of competition on strength of their performance. It will ensure that these competitions are well funded, have corporate backing, if possible carry decent award money and are well publicized to motivate players to give their best.

Moti Lal Nehru Sports School Rai - Changing The Character

The nature of Moti Lal Nehru Sports School Rai would be changed from public school with emphasis on sports to sports school with quality education. Moti Lal Nehru Sports School Rai may be renamed as Moti Lal Nehru Apex Sports School Rai.

Setting Up Sports Schools

The sports infrastructure available in the school will be put to optimum use. To encourage talent the government intends to setup one sports school in each district by converting one senior secondary school in the district into a sports school.

State Institute of Sports Development

State Institute of Sports Development is intended to be set up for training of coaches, organising workshops, seminars, refresher courses for sports officials.

Strengthening of Sports and Physical Education Courses

Diploma and undergraduate education in sports and physical education will be strengthened keeping in view the requirements of rules and equipments of modern sports. It will entail curriculum up gradation and pedagogy development.

State Sports University

The possibilities would be explored for setting up of a sports university and also to develop faculty of sports sciences and physical exercise in various universities of the state particularly in the Bansi Lal University, Bhiwani.

Development of Specific Games Related Literature.

For training and awareness specific games related literature would be developed and published. The publication of rules and regulations, ground measurement, strategy and tactics, terminology of specific games would be undertaken.

Promoting Sports Competitions

The state sports associations and their district and local constituent units, as also other sports administrative bodies like sports councils, besides the sports boards of the PSUs would be encouraged and incentives to organize on a massive scale a wide variety of individual and team-based sports competitions in their respective disciplines to cover both area-based competitions at inter-village/block/district/state level and between institutions such as interschool/college/university/club/youth club/sports club, as well as community-based informal organizations.

Such competitions would be organized from the village level upwards up to the state level for different categories of players like men, women, juniors and sub-juniors, veterans, and the physically challenged. Apart from annual knock-out tournaments at higher levels, the league format would be specially promoted for such competitions throughout the year at the local level. All participants in each category would be further subcategorized into different grades in accordance with their performance levels so as to provide fair competition to everyone.

The league format has the twin advantage of increasing the number of matches manifold and yet being extremely cost-effective for the organizers as the teams bear the small logistical costs of bilateral visits. The high number of matches sustains interest in the sport at

the grassroots level as well as provides a fairer opportunity for every competitor/team to show their prowess for talent search.

A sports calendar shall be brought by 30th April every year detailing the various tournaments planned by various associations, School Education Department, Rajiv Gandhi Khel Abhiyan tournaments etc., so that there is no overlap of events and this will also help in making advanced preparations on the part of all concerned, including players. Only championships which are approved by the State Olympic Association and Department of Sports, Haryana and reflected in the sports calendar in advance will be financed and detailed guidelines for conducting such competitions will be evolved by the Sports Department.

Tournaments & Camps

The scheme shall cover activities mandated in the Sports Policy. Under the scheme, the department will conduct sports competitions in various games where all players benefiting from the government sports promotion schemes will compete. The tournaments will be meticulously organized and will have rigorous quality control in place. Capable observers will be invited for talent scouting. Sports associations will be invited to see the best in action and factor in their performance while selecting teams to represent the state. A database on participants will be created to weed out the malpractice of underreporting of age by unscrupulous elements. A rigorous quality control will be maintained to ensure that there is no transmission loss and the benefits are transferred to the sportspersons. Sports kits of the concerned game will be provided to players participating in tournaments organized by the department.

Rural Competitions

Rural competitions, a mass participation sports programme, shall be organised across the state every year for providing ample opportunity to young and old, men and women of rural areas, to participate in the competitive sports. In the rural sports programme under Rajiv Gandhi Khel Abhiyan (RGKA), the rural sports competitions shall be organised at block, district, state level regularly as per following schedule:

Block level competitions	To be completed by the end of August of every year
District level competitions	To be completed by the end of October of every year
State level competitions	To be completed by the end of November of every year

National level competitions	To be completed by December of every year or by January of subsequent year (group-wise) Schedule to be obtained from sports ministry GoI as worked out by Mission Directorate-RGKA, MYAS on the basis of offers received from states.
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Women Sports Competitions

With a view to promote sporting spirit amongst women in the state, women sports competitions at district and state level shall be organised.

Particularly in rural India and many segments of urban society as well, there is significant gender discrimination in respect of even the limited access to organised games and sports. Moreover, social practices, and physical differences between the genders, usually make it imperative that separate but equal facilities be made available to girls and boys, men and women. It would ensure an equitable bridging of the gender divide in sports.

Special efforts shall be made to encourage women to participate in sports. It is intended to give higher scale of incentives for women who win tournaments at national and international level. It is intended to make available at least 30% of the available accommodation at various stadium to women players. Apart from yoga special efforts will be taken to promote karate and other self defence sports and games across all educational institutions.

Akhada Competitions

With a view to promote '*akhadas*' which are in large number in the state, akhada competitions shall be organised regularly. The award money for winners at the district level i.e. district kesari and district kumar and at the state level i.e. state kesri and state kumar is intended to be brought at honourable level.

State Level Akhara Kushti Competition

Position	Earlier Cash Award	Revised Cash Award
First	₹ 500/-	₹ 5100/-
Second	₹ 300/-	₹ 3100/-
Third	₹ 200/-	₹ 2100/-

State Level Kumar Dangal's winners

Position	Earlier Cash Award	Revised Cash Award
First	₹ 21,000/-	51,000/-
Second	₹ 11,000/-	31,000/-
Third	₹ 5,000/-	21,000/-

State Level Haryana Kesri Dangal's winners

Position	Earlier Cash Award	Revised Cash Award
First	₹ 31,000/-	1,51,000/-
Second	₹ 21,000/-	1,00,000/-
Third	₹ 11,000/-	51000/-

District Championship & State Championships

In collaboration with state Olympic association, state sports associations, district championship and state championships would be organised regularly. Requisite resources support would be made available to the state sports associations for organising these championship.

Inter College and Inter University Championship

Inter college and inter university championships will be organised in the state. A special scheme to improve the competitiveness of school & college children would be formulated by the name "Haryana Grand Prix" in selected disciplines.

Other Championships

Sports competitions for specific segments such as labour, services, farmers, police etc. in various game disciplines would also be promoted in collaboration with the concerned departments.

Chief Minister's Trophy

It is proposed to institute Chief Minister's Trophy in disciplines like cricket, kabaddi, volleyball, hockey, golf, football etc. to encourage mass participation.

Haryana Premier League (HPL)

It is proposed to constitute Haryana Premier League to promote selected games including rural and traditional games. Inter district tournaments are proposed to be organised in various sports on league basis under HPL, with mass participation.

The government will actively engage existing sports leagues and take steps to ensure that maximum players of the state play in them, showcase their skill and grow into saleable brands. It will also help elite players in marketing themselves better and earn incomes in line of their brand value.

Hosting Prestigious Events

The government intends to harness sports to improve its relationship with other states and enhance its visibility. It will host prestigious events, send its teams to the ones being hosted elsewhere and ensure that these events and participation serve as brand ambassador of the progressive state of Haryana. It will actively seek assistance of and forge collaboration with commercial bodies worldwide who have delivered premium sporting events successfully.

Annual State Sports Tournament for Physically Challenged

The government will roll out affirmative programs for children and girls, underprivileged and differently-abled to enable them to take to sports with confidence, realize their potential without inhibition and rise to the glory they are capable of without fail. It will reach out to the remote villages and crowded urban neighbourhoods and ensure utilization of the existing and development of new sports facilities in line with the preferences of the people/inhabitants.

The Sports Department shall take all necessary steps to meet sports needs of differently-abled persons. Due care shall be taken to ensure that there are sufficient infrastructure, training facilities and competitive events to enable them to participate fully in sports. District and state level tournament shall be organised in various games for differently-abled persons.

Government will make special efforts in promoting sports among persons with disability by raising awareness, removing barriers to access, enhancing participation and developing specialized systems for identification and training of talent. To this end, the sports infrastructure at all levels shall be made disabled friendly in a phased manner.

Conscious efforts shall be made for adapting different sports disciplines to meet the needs of disabled persons. Further, for persons with disability games such as wheelchair tennis, curling, fencing, basketball, rugby, baseball, blind cricket and blind golf shall be promoted with the help of the concerned state associations.

The recognition given to the Special Games Federation, and the growing popularity and spread of Paralympics events provides the appropriate opportunity to focus on sports for the differently-abled as an essential component of the sports promotion in the state. The state sports associations representing sports for disabled will be treated at par with other federations. In addition, it is intended to formulate a separate scheme to meet their specialized needs in the areas of specialized training infrastructure, training equipment and coaching.

The state government in association with the state associations shall make special efforts to have an organized competition structure for persons with disability at sub-district, district, and state level, leading to a well established disability sports calendar. The scheme of awards to sportspersons with disability will be prepared.

The department will organize camps prior to national championships in different games. Along with coaching, diet money @ ₹150 per player per day will be given till it is revised.

Identification-Sports Talent Hunt

Starring scheme for attaining particular level in physical activities - SPAT as foundation of starring scheme

With the motto 'catch them young, catch them right' a mass exercise to test physical exercise ability of all children would be organised annually in schools in collaboration with School Education Department. Participants from all over the state shall be administered a battery of standardized tests in three rounds. The score shall be published in percentile format on the pattern of CAT score. The result shall be made available in public domain of the department's website www.play4india.com. For those qualifying after second round will be given a certificate for their achievement in sports & physical aptitude. A suitable starring scheme for attaining particular level in physical activities would be put in place.

Refreshment charges to SPAT/SPEED final round participants would be met by the department.

State Physical Fitness Programme

A 'State Physical Fitness Programme' using various youth networks such as National Service Scheme (NSS), Nehru Yuva Kendras (NYK), National Cadet Corps (NCC) and Bharat Scouts and Guides (BS&G) shall be carried out to encourage people of all age groups to engage in physical fitness activity.

A special programme of physical fitness shall be introduced in all schools. The physical education curriculum shall be specially developed for this purpose.

Youth Development and Sports

Physical education and sports as a core activity in the youth development programmes shall be introduced in association with the Nehru Yuva Kendra Sangathan (NYKS), National Social Service (NSS), Bharat Scouts and Guides (BS&G) and NGOs.

Specialized training in sports and games for youth coordinators and volunteers would be organised. Competitions in sports and games in the national and other camps of these organisation shall be organised. Sports as an “entry point activity” in community development programmes would be promoted. Role models from sports would be used for inducing desirable behavioural changes

The value of physical education and sports for better academic performance, better health and well-being, improved life skills and leadership qualities, promotion of social inclusiveness and growth of employment opportunities and economic development would be acknowledged and disseminated.

Sports and Physical Exercise for Senior Citizens

Special efforts shall also be made to promote physical activity and sports for senior citizens by introducing a scheme for senior citizens.

SPEED Test

The SPAT qualifiers after third round will have to undergo fourth round i.e. sports round. In this round qualifier has to opt for a game for which his aptitude would be tested through counselling and game specific physical exercises. The earlier Sports and Physical Aptitude Test (SPAT) scheme would be remodelled as it was directed towards physical exercises evaluation only not about sports aptitude in terms of their skills and proficiency in a specific game. The physical aptitude test was being conducted in three rounds and there was no requirement of choosing a particular game by the qualifier. Now SPAT qualifier has to undergo an additional games round to select a particular game. This scheme will be known as ‘SPEED Test’ (Sports and Physical Exercise Evaluation and Development Test).

SPACE Programme

Those who opt for nursery/academy of a specific game would only be given scholarships. The players selected for the nurseries/academies would have to undergo continuous evaluation. This new scheme will be known as Sports and Physical Aptitude Continuous Evaluation (SPACE). Along with other parameters like height, weight, blood group, place of birth, date of birth, background, preferred sports, parents' income level and occupation, SPACE score shall enable the department to create usable database in case of potential athletes in an objective, transparent and reliable manner.

Sports Scholarships and Stipends

It is recognised that scholarship and stipend are necessary to attract and retain talent in the sports. Sometimes, due to fragile socio-economic condition of the players, they have to leave the sports in the midway. The Government of Haryana will increase the number of sports scholarships as well as enhance the scholarship.

The department runs day-boarding and residential nurseries junior sports academies for talented players in 8-19 years age group. 5000 beneficiaries will be identified through sports and physical exercise evaluation and development test. The players will have the choice of opting for day-boarding or residential nurseries/academies. The day-boarders will be paid scholarships @ ₹ 1500/- for 8-14 years age group and ₹ 2000/- for 15-19 years along with sports kit of ₹ 400/- per player. Diet money of ₹ 150/- per day per beneficiary will be paid for residential nurseries/academies along with sports kits of ₹ 5000/- along with necessary sports equipments. Residential nurseries/academies will be adequately furnished and equipped. State's players winning medals at state and participating at national and international levels will also be eligible for admission in the residential nurseries/junior sports academies.

Sports Academies and Sports Competition Centres

Sports Academies

The present system of nurseries, academies and wings would be thoroughly over hauled. The sports nurseries would be converted into junior sports academies. In the academies only Sports Talent Hunt Test [Sports and physical exercises evaluation and development test] qualifiers and players with proven record who are already undergoing coaching would be admitted.

There would be substantial increase in the number of sports academies in the state to accommodate all the willing SPEED (Sports and physical exercises evaluation and development) test qualifiers. Presently there are thirty three nurseries and fifteen academies in operation. Their number would be increased to around two hundred academies in the state. Every block will have at least one sports academy.

Sports Championship and Competition Centres

The sports wing would be converted into Sports Championship and Competition Centres. In the sports championship and competition centres only medal winners at the state level and above would be admitted.

The medal winners at state level and participants in national and international recognized tournaments at junior and senior levels in games recognized by the department will be provided sports equipment and training by department's coaches. Monthly refreshment money of ₹ 2500/- at junior level and ₹ 3000/- at senior level will be paid directly to the players as incentive for a period of six months starting from the month of August.

Support Services

Services of sports psychologists and motivators shall be made available to help sportspersons to develop mental stamina and temperament required for competitive events. Sports persons in these academies and centre would also be provided support services in sports nutrition and diet, sports kinetics and sports injury management etc.

Sports and Physical Aptitude Continuous Evaluation (SPACE)

The selection of boys and girls for the academies shall be made in a transparent manner after fixing standards/criteria on the basis of SPEED test. Every year, the performance of all the boys and girls shall be evaluated and those who do not show requisite performance shall be taken off from the academies. In their place, new boys and girls with potential shall be added. There would be continuous evaluation of performance and a new programme making use of information technology would be put in place by the name SPACE (Sports and Physical Aptitude Continuous Evaluation).

Sports Centre of Excellence

For promoting excellence in the games in which the sportsmen from the state have performed exceeding well at national and international level, 'Sports Centre of Excellence'

would be set up for selected games. To start with such centres shall be set up for boxing, wrestling, football, cricket, basketball and kabaddi etc. i.e in priority games.

Centre of Excellence will accommodate best of talents and serve as training ground for international medal prospects from the state. The sports excellence centres will have best of training facilities. Best of coaches and support staff will be deployed. They may be hired on contract basis as per requirement. The Centre of Excellence players will compete regularly, particularly on weekends, to stay match-fit. Provisions for supplementary diets will be made on the line of SAI. Academies may enlist support from private sector as per the government's PPP policy.

Steps will be taken to have in the department on deputation sports quota inductees from other departments and utilize them in manning department's stadiums and playfields. They shall be made to undergo a pre-deployment short-duration course in coaching. Sports enthusiasts and retired coaches shall be encouraged to contribute on honorarium basis.

Yoga Centres

Sports, games and physical fitness have been a vital component of our civilisation as is evident from the existence of the highly evolved system of yoga and a vast range of highly developed indigenous games, including martial arts. As stated in the Olympic Charter, Olympic is a "philosophy of life, exalting and combining in a balanced whole the qualities of body, will and mind." So also is yoga based on the complete control of body and mind.

Yoga shall be given special emphasis as part of physical fitness for all age groups. Recognising that Yoga is a physical, mental and spiritual practice or discipline that aims to transform the body and mind and has got multifaceted benefits such as increased flexibility, increased muscle strength and tone, improve respiration, energy and vitality, the maintenance of a balanced metabolism, weight reduction, cardio and circulatory health, improved athletic performance, it will be introduced in all educational institutions in the state.

Yoga will be integral part of physical training programme in all education institutions. Yoga shall be compulsory in all schools and in the zero hour there will be regular Yoga practice in the schools. List of 'aasans' which can be performed in the schools shall be finalized. Yoga shall be treated as an integral part of all sports training programs. Appropriate

techniques shall be introduced to help sportspersons improve flexibility, concentration and mental strength, which are pre-requisites for high quality performance.

One Yoga centre in all district sports stadium will be opened/introduced as an integral part for training and practice. Municipal local bodies and Haryana Urban Development Authority shall construct yoga practice halls in their areas of jurisdiction. Special coaching of physical education teachers in Yoga shall be organised.

The Education Department shall include yoga as a subject in the curricula of all degree and diploma level program of physical education. International Day of Yoga shall be celebrated on June 21 every year. Research projects in various aspects of yoga particularly yoga physiology shall be supported by the department.

Yoga camps would be held at various places in the state with the help of NGOs. For promoting yoga, awareness and mass communication exercises would be undertaken. Literature on yoga would be published for public use. Yoga competitions shall be organised at various levels for different segments and age-groups.

Yoga coaches and volunteers will run centers from department's premise. They will also organize camps and hold tournaments aimed at popularizing yoga among masses as envisaged in the Sports Policy.

Network of National Academies

State would support to setup a network of national academies in collaboration with Sports Authority of India, national federations and private sector in the state to train players for international competitions. Three national academies viz. National Academy for Boxing, National Academy for Athletics and National Academy for Wrestling have already been sanctioned by Government of India and are likely to be operational soon. The state would endeavour to make maximum advantage of these institutes of international standard and would strive for maximum number of participant from the state.

Sports Resource Centres and Sports Labs

Sports resource centres will be developed at divisional sports complexes. It will have adequate number of audiovisual equipments whereby sportspersons can use video analysis software to improve their performance. It shall also stock latest CDs/DVDs on techniques of the game. It shall serve as single-point, exhaustive source of information and expert advice on

matters relating to sports. It will have a lounge, a small library and necessary equipments. It shall be manned by coaches, doctors, sports psychologists and other experts. Proper sports labs would be set up in these centres.

These centres would be multi-sport talent development centres to manage young talented athletes. League matches and state level tournaments like “Chief Minister Cup” in different games will be organized to give players competitive opportunities.

Four sports resource centres/multi-sports talent development centres in popular games will be developed in collaboration with willing sponsors. These centres will be iconic and will provide to most talented of players –scoring very high in SPEED test or winning medals at state and having participated at national and international level, best of training facilities. Players of these centers will compete regularly among themselves and with other comparable teams to upscale their sporting standard.

National Sports Development Code

The adoption of good governance practices by sports federations, sports associations is essential for healthy sports development in the country as well as in the state. The state shall adhere to the National Sports Development Code of India (NSCI), 2011 to promote good governance practices in the management of sports at the state level in pursuance of sports policy.

In the recent past, Government of India has taken various steps to improve the management of NSFs and sports in the country such as notification of the Anti-Doping Code; introduction of annual recognition of NSFs to ensure transparency and accountability of NSFs; enforcement of age and tenure limit in respect of office bearers of NSFs, including the Indian Olympic Association; bringing NSFs under the purview of Right to Information Act; measures to ensure free, fair and transparent elections by the NSFs; and measures to combat age fraud in sports; and guidelines for the prevention for sexual harassment of women in sports. Similar steps are intended to be taken in respect of state sports associations.

Sports Associations

Government will engage sports associations and federations constructively. It will encourage them to professionalize their work, maintain a high standard of ethics and integrity

and synchronize their activities with the government programs and activities to optimize the output.

It shall be the endeavour of the Govt. of Haryana to streamline the procedure for effective coordination among various agencies. Over the years a number of state sports associations have come up for development of specific games/sports disciplines. The Government of Haryana in achieving their objectives has actively supported these associations. Existing guidelines for assisting state sports associations had to be reviewed and revised based on the past experience. Discussions will be held with state Olympic association and state sports associations to amend the guidelines. The major innovations and changes to be included in these guidelines are: a clear demarcation and identification of the role and responsibility of the agencies involved in sports development and promotion; clearly defined criterion for determining priority categories for government assistance; a discipline specific project approach to be adopted in processing cases for financial assistance; detailed guidelines for preparation of long term development plan to be laid; provision to be made for annual sanctions of development plans; also greater flexibility in meeting the specific requirements of associations; binding agreements between state sports associations and the department to be drawn up; an emphasis on professionalizing and upgrading the administrative and financial management of associations; an emphasis on systems to handle players grievances; recognition of the role of sports promoters, particularly in event management.

In short, the new guidelines propose to replace the present approach with annual sanctions against an agreed programme for the development and promotion of each sports according to its unique requirements. This, in turn, requires significant improvements in the internal management practices of the associations. An important perspective in this exercise is to help associations attain financial self sufficiency over a period of time thereby reducing their dependence on the government.

The District Sports officers are playing major role in their respective districts in various sports & youth related programmes and activities. Need of vehicles for DSO's is urgently required for frequently visit in sports nurseries, sports wings, sports academies, sports complexes, stadiums, Rajiv Gandhi Sports complexes and rural mini stadiums. The requirement of vehicles is necessary to be mobile and discharge all their functions and duties

assigned to them. Hiring of vehicles/drivers will be met out from the proposed budget till the formalities for purchase of new vehicles are completed. The scheme shall cover activities mandated in the Sports Policy-2015.

For this scheme, an outlay of ₹ 3625.00 lakh has been approved for the year 2016-17.

3. Sports Equipment Scheme (P-01-11-2204-51-104-86-51-N-V)

Good quality consumable and non-consumable sports equipments will be purchased for players/ playgrounds in Rajiv Gandhi Khel Parisars, mini stadiums (Vayayamshala), sub-divisional level stadiums, district level stadiums, state level stadiums. Necessary steps will be taken to upgrade the standard of inventory management. The procurement will be beneficiary-linked and delivery will be to the destination. District Sports Officers and Zonal Deputy Directors will closely monitor outflow of items to intended beneficiaries and submit a monthly utilization reports to the headquarters in prescribed format. Special equipment needs of career players will be catered. Reputed private training centres will be suitably aided in their sports promotion activities.

Strengthening of Akharas

Wrestling is the State Games of Haryana. In Asiad Olympics and Commonwealth games maximum medal have been won in the wrestling discipline. To strengthen akharas in the state, an amount of ₹ 252.00 lakh is required for purchase of wrestling mat & gym weight training set for a akhara in all districts @ 63x4.00 per set = ₹ 252.00 lakh.

For this scheme, an outlay of ₹ 1500.00 lakh has been approved for the year 2016-17.

4. Capital Works at Moti Lal Nehru School of Sports, Rai (P-01-08-4202-03-101-99-51-N-V)

The selected and identified construction work of Sports & Youth Affairs Department to build up stadiums, playgrounds multi sports complexes and modern play surfaces will be done under this scheme. Beside this, on going construction work and other new projects of Motilal Nehru Sports School, Rai are also to be undertaken in this scheme. Construction of Rifle Shooting Complex at MNSS Rai is under progress in this scheme.

For this scheme, an outlay of ₹ 1000.00 lakh has been approved for the year 2016-17.

5. Youth Development Schemes (P-01-11-2204-51-104-51-51-N-V)

As of now, Haryana does not have any Youth Policy or a dependable Youth Affairs programme. There are about 6000 youth clubs out of which about 698

clubs are active. The rest of the clubs are defunct. In the main the youth affairs activities of the department comprise sporadic adventure sports activities and intermittent activities of various voluntary organizations/ clubs like Nehru Yuva Kendra, NSS, Scouts and Guides, NCC without any common thread running through these programmes and activities. The department is now seriously contemplating formulation of youth policy for Haryana for which the definition as given in NYP 2014 is proposed to be adopted. The Youth Policy would focus to empower youth of the state to achieve their full potential, and through them enable Haryana to fast pace the development process with the objective to create a productive workforce, develop a strong and healthy generation, install social values & promote community service, facilitate participation and civic engagement and support youth at risk & create equitable opportunities for all.

The state of Haryana has a youthful demographic profile. As per 2011 census, about 48% of its population is in the age bracket of 10-35 years. The people, particularly younger ones, are energetic, aware and amenable to mobilisation. The culture is, thus, open and competitive, spirit very much Olympian-Faster, Higher & Stronger. However, in our youth policy we want to focus on the age-group of 15-29 years for which data is not readily available. However, by extrapolation it can be approximately presumed that population of the age-group of 15-29 years is 27.69% of the total population. Similarly Youth in the age group of 15 to 29 years in India comprise 27.05% of the total population. India is expected to become fourth largest economy by 2025 after US, China and Japan. This demographic dividend offers a great opportunity to Haryana also.

Under the scheme, the department will undertake activities aimed at helping youth to grow into well-adjusted individuals and productive citizens. Steps will be taken to foster constructive behaviour among youth and help them in actualizing their potential.

Adventure Sports Activities and Camps

The department will organize camps for youth and offer them opportunities to participate in adventure sports like trekking, mountaineering, rock-climbing, skiing, rafting, water sports and paragliding. These activities will help them in developing esprit de corps and conquer fears. They will also be educated to stay away from disruptive behavior and hurtful

addictions and trained on ways to spend leisure time constructively. These shall be organized in collaborations of various organization working in the area of adventure sports such as National Adventure Club etc.

Competitions on Youth Related Issues

Block, district and state-level essay-writing, painting, debate, poetry, short-story writing, drama, music and dance competitions on youth-related issues will be organized. The aim will be to raise their level of awareness and give the young boys and girls opportunity to showcase their extra-curricular talent.

The department will run centres and impart training in music, dance, drama, painting and oratory. The centers will be well-equipped and will have necessary funds to hire services on outsourcing basis.

Workshops & Seminars

The department will organize workshops and seminars on youth-related issues such as reproductive health, drug de-addiction, delinquency, career options, current national and international affairs, environment protection, energy conservation etc. Help of expert and agencies with requisite core competence in the area will be taken. Motivational and personality development workshops will be periodically organized across the state.

Cultural Exchange Programs & Youth Festivals

The department shall take necessary steps to organize and participate in cultural exchange programs. Youth & Cultural Organizers will maintain a database of willing and eligible participants. Partnerships will be forged with NGOs and international bodies working on youth related issues. Youth festivals at district and state level will be organized.

Youth Clubs

All the clubs which are defunct need to be rejuvenated out of passivity and dormant state by activating them and making them vehicles of social change. Youth Policy will focus on the youth in the age-group of 15-29 years by imparting them vocational skills to make them employable to address the problem of educated unemployed youth. To develop the qualities of entrepreneurship to realize the dream of 'Make in Haryana' on the pattern of 'Make in India'. to wean away the youth of Haryana from the menace of drugs of Quit Drugs Movement needs to be launched. Youth clubs can play a pivotal role in Swachh Haryana/Swachh India

campaign. In the Geeta Jyanti year, the philosophy of Nishkaam Karam can best be propagated by the youth clubs. The activities of various youth clubs and organizations like Nehru Yuva Kendra, NSS, Scouts and Guides and NCC need to be collated and synchronized. For Youth related activities grant-in-aid would be given to these organizations. Under the scheme, the department will provide grant-in-aid to youth clubs and NGOs active in the area of youth empowerment and development. Special attention will be given to youth clubs active in areas like weaning youngsters away from disruptive behavior and engaging them in constructive activities like sports, environment protection, energy conservation, cultural exchange programs, hobby centers, employment generation programmes, eradication of social evils, sanitation drive, social welfare, child labour & abuses, women empowerment and skill development programmes etc. One state level youth club, 21 districts level youth clubs & 124 block level youth clubs will be formed during the year. It is intended to cover all panchayats to have atleast one youth club in next five years. It is proposed to give initial seed money/grant-in-aid to youth clubs.

Sr.	Purpose	Amount	Remarks/Justification
1.	One State Youth Club	10,00,000 Lakhs	Amount required for youth activities start in 2016-2017 for giving grant-in-aid to one state level youth club, 21 distt. level youth clubs & 119 block level youth clubs and for other youth activities.
2.	21 Distt. Level Youth Clubs	@ 5.00 Lakhs each 21X5.00 Lakhs= 1,05,00,000	
3.	119 Block level youth clubs	@ 1.00 lakh each 1.00x119= 1,19,00,000/-	
	Total-	2,34,00,000	

Cultural Scholarships

500 scholarships of @ ₹ 1000 per month will be given to youth performed well exceedingly in cultural talent hunt program. A state vide culture talent hunt programme would be launched in various disciplines a such as folk dance, folk lore, classical dance, acting, other visual and performing arts etc.

State test on history & culture of Haryana and general knowledge

To acquaint youth about history and culture of the state and to increase their general awareness it is intended to hold state level test on history and culture of Haryana and general knowledge both for junior and senior level separately.

For this scheme, an outlay of ₹ 335.00 lakh has been approved for the year 2016-17.

6. Mass Popularization of Sports Scheme (P-01-11-2204-51-104-55-51-N-V)

Mass Communication

The government will put in place a well thought-out communication strategy to raise the level of awareness among masses about sports' role in personality development, youth engagement, preventive healthcare, social inclusion and national unity and integrity. It will make liberal use of tools of information technology tools and social media platforms to reach out to the people and encourage them to be active participants and have a healthy sporty lifestyle. It will also organize mass contact programs and well-attended events towards this end.

Under the banner of 'Play For India', the department will take steps to bridge the knowledge gap between facilities and opportunities available and people's awareness about these through aggressive information campaign. The campaign will aim at spreading awareness on following lines: KYC [Know Your Coaches], KYP [Know Your Play fields], KYSIR [Know Your Sporting Icons/Records] KYAP [Know Your Athletic Potential], KAOS [Know About Opportunities in Sports].

Media Cell

Publicity and Media plays an important role in dissemination of information, popularization and promotion of sports amongst the masses. A media cell is to be created in the Directorate of Sports & Youth Affairs.

Sports Magazine

A magazine of suitable title such as Khel Haryana, Sports Haryana Haryana Khel Samvad Haryana Sports would be started by the Sports Department.

Sports Library

Books and CDs/DVDs of different categories containing information on sports will be procured under the scheme. Coffee table books will be published on the state's sporting

achievement. Documentaries on sports will also be got prepared highlighting state's sporting schemes and achievements.

Advocacy of Benefits of Sports

While the Department of Sports and Youth Affairs will bring about greater convergence in the programmes and activities of its Youth Bureau and its Sports Bureau, and make use of their synergies for the effective delivery of results, it will also play a pro-active role in advocating the benefits of sports and physical education among a variety of major stakeholders such as key departments and public sector undertakings, local bodies, NGOs and private enterprises, and in encouraging them to use sports and physical education as key instruments of public policy and programme activities.

Health and Well-Being

To disseminate the wide range of physical, social and mental health benefits, and how sports can contribute to strategies to improve diet; discourage use of tobacco, alcohol and drugs; help reduce violence; enhance functional capacity; break down stigmas attached to diseases like HIV/AIDS; and promote social interaction and integration. This would lead to reduced health care costs, increased productivity, and healthier physical and social lifestyles and environment.

DSOs will use YCOs' services for popularizing sports. Preventive healthcare, counter-delinquency and community building role of sports will be publicized through mass media and mass contact programs like street corner plays, essay competitions, painting competitions, singing competitions, debate, leaflets, marathon, festivals, etc. Signage in the way leading to sporting facilities will be clearly visible and pronounced.

Education and Sports

To show how sports can help in personal and social development, improve academic performance in key skills such as numeracy and literacy, reduction in truancy, and re-engaging young people in education and retention in schools, improve social behaviour and reduce anti-social and criminal tendencies.

Leadership and Team-Work

To highlight sports as a powerful tool for ice-breaking and engaging the whole of a community in a common activity; promoting personal development, leadership and team-work

skills; fostering volunteering through coaching and sports administration; and developing community responsibility and involvement.

Building Inclusive Communities

Promoting social cohesion through sports to help build communities and a sense of belonging among all members of the community, enhance the self-image of individuals and the community as a whole, empower women and other weaker sections to promote their independence and self-confidence, and adopt an inclusive approach to the welfare of persons with disabilities.

Research and Reference Cell

To collect statistics and information on sports activities a research and reference cell is intended to be created in the sports department. In beginning professionals on contract would be hired till regular posts are sanctioned.

State Sports Gradation Authority

It is proposed to constitute a state sports gradation authority for issuing sports gradation certificates for sportspersons incorporating eminent sportspersons. All grievances relating to sports gradation shall be dealt by this committee.

Information material on mobile platform will be developed to reach out to target beneficiaries through their cellular phones. A mobile/audio book will be developed containing usable information about department's schemes.

Diet Charges and Other Expenses for Conducting SPAT/SPEED Test.

Sports & Physical Aptitude Tests/Sports and Physical Exercises Evaluation and Development Test would be conducted every year and expenditure on diet charges of participant in these tests in 2nd, 3rd and 4th round shall be born under this scheme.

FUNCTIONS & MEETINGS

Expenses incurred on all types of functions & meetings of the department like review of activities of sports will be met out from this scheme.

For this scheme, an outlay of ₹ 110.00 lakh has been approved for the year 2016-17.

7. Modernization of Information System (P-01-11-2204-51-1047-53-51-N-V)

Use of Information Technology and Creation of Sports Databank

The Sports Department will harness its human resources and infrastructure imaginatively to deliver to the people increased participation, greater inclusion and higher level of excellence in sports. It will use information technology and modern management techniques to track performance of its coaches, administrators and sports quota inductees.

Sports Department shall make extensive use of information technology tools for dissemination of relevant information on matters relating to sports to the various stakeholders, media and public at large.

The Department of Sports shall set up and maintain an interactive website that shall contain necessary up-to-date information on matters relating to schemes, sports infrastructure, coaches, registered athletes, clubs, district sports associations, state sports associations, sports councils etc. The website shall, inter alia, host information relating to the rules of the various sports disciplines, results of the various championships conducted in the state and elsewhere and playfields details recognised by the international sports federations. The Department of Sports shall take steps to establish a sports museum and a sports library.

There shall be a data bank of all sports persons along with their performance log with the objective to evaluate their performance on regular basis to achieve excellence in sports. Department of Sports shall take steps to computerize the data of all sports persons above the district level.

There shall be periodic analysis of each sports person by setting targets and evaluating the same. There shall be computerization of records regarding performance of coaches. There shall be quarterly review and performance evaluation of all coaches to bring accountability in their jobs. A unique ID shall be issued to every sports participant and organisers shall be advised to insist on the unique ID Number for participation in various sporting activities/ competitions.

IT Cell

IT Cell will be setup to oversee the implementation of this policy initiative.

The scheme will fund implementation of the department's IT plan. Purchases will be made against the condemned computers as well as against the fresh requirement. Needed

manpower will be hired under outsourcing policy. Required application will be got developed on outsourcing basis. The department's website and www.play4india.com will have online interface with intended beneficiaries.

A database on project underway will be maintained depicting details of fund released current status and likely date of completion. Resource mapping will be done to keep track of equipments given to playgrounds throughout the state. Salary, consumable items, maintenance charges of the computers, purchase of new hardware, software and furniture etc. will be funded from this head.

For this scheme, an outlay of ₹ 55.00 lakh has been approved for the year 2016-17.

8. State Sports Council Scheme (P-01-11-2204-51-104-51-51-N-V)

The scheme shall provide fund for activities of setting up of various sports councils and their activities as envisaged in the Sports Policy in the State.

Constitution of Sports Councils

For promotion of sports and physical fitness, to augment athletic efficiency in the state and to promote the concept of 'Sports for All', statutory sports councils at state level, district level, block level, village level, municipal corporation level, municipal council level, municipal committee level and university level are intended to be constituted. The respective sports councils shall be responsible for coaching, training, competitions and playgrounds operation and maintenance.

For this scheme, an outlay of ₹ 100.00 lakh has been approved for the year 2016-17.

9. Infrastructure Scheme for Scheduled Castes (P-01-11-2204-51-789-99-51-N-V)

Scheme specifically meant for villages with more than 40% of SC population. The scheme is specifically meant for villages with more than 40% of SC population. It will fund initiative aimed at accelerated delivery of augmented benefits of department's, infrastructure and youth development schemes to the target villages. The scheme will provide 100% fund for construction of village and block level stadiums and multipurpose halls at panchayat land of required dimension. These stadiums and halls will be adequately equipped. Sports goods will be made available to participants at the centers being run in these facilities by the government. Schools in such villages will be supported with sports goods and equipments to

encourage sporting activities there. Trainers and caretakers will be hired on contract basis to run centers here.

FAIF Play Scholarships

SC families medal winners at district and state level sporting events shall be given FAIF play sports scholarships for a year. For state level participation and winning first three positions, monthly scholarship amount will be ₹ 1500, ₹ 2500, ₹ 3000 & ₹ 3500 respectively. For the national level medal winning achievements, the amount shall be ₹ 3000, ₹ 4000 and ₹ 5000 respectively. For the international level comparable achievement, the amount shall be ₹ 5000, 6000 & 7000 respectively. The amount will be additional ₹ 1000 in case of SC female athletes. The support will be for one year from the date of such achievements.

Special Incentives for National and International Medal Winners in SC Category

For national and international medal winners in SC categories, the department will bear full cost of training, travel and equipment. Such families shall also get accelerated access to other government welfare programs.

For this scheme, an outlay of ₹ 1400.00 lakh has been approved for the year 2016-17.

10. Promotion of Sports Activities (E&T) (P-01-11-2204-51-104-47-51-N-V)

The amount from this head will be utilized in sports promotion activities like building, maintaining and operating playgrounds in the state, hosting special sports competitions, meeting special training requirements (manpower and infrastructure), building hi-tech and modern sports facilities, procuring specialized high-end equipments, hiring specialized coaches etc. The focus of the scheme will be requisite maintenance and operation of the playgrounds. Besides this, in future all kinds of incentives and prize money to medal winners will be disbursed to beneficiaries from Sports Development Fund and grant-in-aid to the sports association also will be given under this scheme. Provision in this scheme has been made on the basis of collections in the cess on liquor.

Constitution of Haryana Sports Development Fund

To meet the growing needs for sports development in the state, to take up research and development studies, to give cash award to the medal winners in national and international events, to give grant-in-aid/special grants to state sports associations, clubs, meritorious players, welfare measures of the sports persons, to provide suitable assistance/pension to

outstanding sportspersons now living in indigent circumstances etc. Haryana Sports Development Fund is intended to be created under the Chairmanship of Hon'ble Chief Minister, Haryana. Collection of cess on liquor would be transferred to Sports Development Fund.

Incentives to Sportspersons-Cash Award etc.

Cash Award to Medal Winners

Recognizing Medal winning sportspersons by way of cash award is the most effective way of promoting excellence in sports. Such awards will enhance their prestige and motivate them to perform better. The cash award and other incentives to be given to the medal winners of national and international competition by the Sports Department out of Sports Development Fund are to be enhanced. The awards would be given to sportspersons for their outstanding performance in sports. Now the cash award to medal winners will be given as per the details given below:-

S.No.	Tournament/ Championship	Medal	Earlier Award Money	Revised Award Money
1.	Olympics/ Paralympics Games	Gold	5,00,00,000	6,00,00,000
		Silver	3,00,00,000	4,00,00,000
		Bronze	2,00,00,000	2,50,00,000
		Participation	11,00,000	15,00,000
2.	Asian/ Para Asian Games	Gold	200,00,000	3,00,00,000
		Silver	100,00,000	1,50,00,000
		Bronze	50,00,000	75,00,000
		Participation	05,00,000	7,50,000
3.	Commonwealth/ Para Commonwealth	Gold	1,00,00,000	1,50,00,000
		Silver	50,00,000	75,00,000
		Bronze	25,00,000	50,00,000
		Participation	5,00,000	7,50,000
4.	World Cup/ Championship/ (once in 4 years)	Gold	10,00,000	25,00,000
		Silver	8,00,000	20,00,000
		Bronze	6,00,000	15,00,000
		Participation		7,50,000

5.	World Cup / World Championship/ Para World Game/ Para World Championship(annual)	Gold	10,00,000	20,00,000
		Silver	8,00,000	15,00,000
		Bronze	6,00,000	10,00,000
		Participation		3,00,000
6.	World University Games/ Championship	Gold	--	7,00,000
		Silver	--	5,00,000
		Bronze	--	3,00,000
7.	Youth Olympic Games	Gold	10,00,000	10,00,000
		Silver	7,50,000	7,50,000
		Bronze	5,00,000	5,00,000
8.	Youth Asian Games	Gold	7,00,000	7,00,000
		Silver	5,00,000	5,00,000
		Bronze	3,00,000	3,00,000
9.	Asian/ Commonwealth Championship/ Cup	Gold	4,00,000	5,00,000
		Silver	3,00,000	4,00,000
		Bronze	2,00,000	3,00,000
10.	Youth Commonwealth Games	Gold	5,00,000	5,00,000
		Silver	3,00,000	3,00,000
		Bronze	2,00,000	2,00,000
11.	SAF Games	Gold	3,00,000	5,00,000
		Silver	2,00,000	3,00,000
		Bronze	1,00,000	2,00,000
12.	National Game/ Para National Games	Gold	3,00,000	5,00,000
		Silver	2,00,000	3,00,000
		Bronze	1,00,000	2,00,000
13.	National Championship / Para National Championship	Gold	2,00,000	3,00,000
		Silver	1,00,000	2,00,000
		Bronze	50,000	1,00,000

14.	National School Games.	Gold	30,000	50,000
		Silver	20,000	30,000
		Bronze	14,000	20,000
15.	All India Inter University Tournaments/ Championship	Gold	30,000	50,000
		Silver	20,000	30,000
		Bronze	14,000	20,000
16.	National Women Sports Festival	Gold	30,000	50,000
		Silver	20,000	30,000
		Bronze	14,000	20,000
17.	All India Rural Sports Tournament	Gold	30,000	50,000
		Silver	20,000	30,000
		Bronze	14,000	20,000
18.	International Veteran (Master) Athletics Championship (In all age group)	Gold	70,000	1,00,000
		Silver	50,000	60,000
		Bronze	30,000	40,000
19.	National Veteran (Master) Athletics Championship. (In all age group)	Gold	30,000	75,000
		Silver	20,000	50,000
		Bronze	14,000	30,000
20.	Special Olympic-World Games (International) for Mentally Challenged Sportspersons	Gold	15,00,000	15,00,000
		Silver	10,00,000	10,00,000
		Bronze	5,00,000	5,00,000
		Participation	1,00,000	2,00,000
21.	World Marathon for Mentally/ Physically Challenged Sports person.	Gold	1,00,000	3,00,000
		Silver	75,000	2,00,000
		Bronze	50,000	1,00,000
		Participation	--	50,000
22.	Special Olympic (National) for Mentally/ Physically Challenged Sports Persons	Gold	30,000	50,000
		Silver	20,000	30,000
		Bronze	14,000	20,000

Amount of cash award for each member of position holder team will be equivalent to the amount to be given to the position holder of individual events. The scope of awards shall be suitably increased/modified and notified by the state government from time to time. Coaches of the medal winner will also be rewarded for which it is proposed to bring a separate scheme.

Eligibility & Conditions for Cash Award

The sports persons must have represented the state of Haryana in the national team, in case of national level competitions. Players shall be given awards for the performance of preceding financial year only. No award for past performance/achievements will be considered.

Applications should be received through District Sports & Youth Affairs Officer concerned. The cash award will only be given to those sportspersons who has represented the state of Haryana in sports. The sportsperson or parents of the sportsperson should be resident/domicile of Haryana. He/she must submit Haryana resident certificate (domicile certificate) from competent authority along with application. In a particular/same sports for first medal full payment (highest award medal) and on additional medals half amount of second/subsequent winning medal would be given.

Financial Support for Infrastructure Development and Cadet Support to Mother Institution

A scheme would be formulated to identify mother institution of the medal winning sportsperson who participated in international events. If these athletes qualify for the cash award scheme then the mother institution would be given financial support to the tune of 10 percent of the award value for the infrastructure and equipment support to budding sportsperson in that institution.

For this scheme, an outlay of ₹ 5890.00 lakh has been approved for the year 2016-17.

11. Sports Awards & Incentive Scheme (P-01-11-2204-51-104-52-99-N-V)

Awards and incentives will be disbursed to beneficiaries identified as per Sports Policy-2015-16.

Awards

State Award for Senior Players-Bhim Award

Bhim Awards is the highest award of the state government for the outstanding players of the Haryana. The award is given to 11 sportspersons of the state; 5 in individual events, 3 in team events and 2 to Paralympics sportspersons and for mentally challenged sportspersons. The award will be given once in life to sportspersons of the Haryana state based on previous four years achievements. The criteria for the award will be rationalised and transparent selection procedure would be evolved.

New Awards

State Award for Junior Players-Eklavya Award

On the pattern of Bhim Awards for senior players, state award for the junior players will be instituted. The awards will be given every year to five junior sportspersons of the state; 3 in individual events and 2 in team events. The award will be given once in a life time to young/junior sportspersons of the Haryana state based on previous two years achievements. The award will comprise of cash amount of ₹ One lakh, memento, scroll, blazer & tie/scarf.

Award for Lifetime Contribution in Sports for Men-Maharana Pratap Award

An award for lifetime contribution in sports for men in the name of Maharana Pratap award will be given every year. The award will comprise of cash amount of ₹ 2 Lakhs, memento, scroll, blazer & tie/scarf.

Award for Lifetime Contribution in Sports for Women-Rani Laxmi Bai Award

An award for lifetime contribution in sports for women in the name of Rani Laxmi Bai award will be given every year. The award will comprise cash amount of ₹ 2 Lakh, memento, scroll, blazer & tie/scarf.

Annual Award for Coach-Guru Vashisht Award

An annual award for coaches in the name Guru Vashisht award will be given to one outstanding coach whether working in the government or in private sector for the exemplary service rendered for excellence in sports. In the earlier policy also there was a mention of annual award for coaches amounting to ₹ One lakh but it was not put in practice. The award will comprise of cash amount of ₹ 2 Lakh, memento, scroll, blazer & tie/scarf.

Annual Award for Referee/Umpire/Judge-Vikrmatitaya Award

An annual award for an outstanding referee/umpire/judge would be given every year in the name of Vikrmatitaya award. In the earlier policy also there was a mention of annual award for referee/umpire/judge amounting to ₹ One lakh, but it was not put in practice. The award will comprise of cash amount of ₹ 2 Lakh, memento, scroll, blazer & tie/scarf.

Award for Physical Education Teacher, PTI and DPE

An award for the one best performing physical education teacher who has played exemplary role in promotion of sports in the education institution will be given on annual basis. The award will comprise of cash amount of ₹1 lakh, memento, scroll, blazer & tie/scarf.

Award for Best Performing Association

The State Government recognizes that the sports associations play a very important role in the promotion of sports and shall continue to support them in every manner in the interest of development of sports in the state. An award for best performing sports association will be given on annual basis. The amount of award would be ₹ 5.00 lakh. The award money would be used by the association for the promotion of concerned game.

Welfare Measures for Sportspersons

Insurance Scheme for the Sportspersons

An insurance scheme for the players would be formulated to insure them against sports accidents, sports injuries and other exigencies.

Pension Scheme for Eminent Sportspersons

A pension scheme will be designed to give a clear cut message to all those talented sportspersons who want to become champions at international level. They will find that the government along with appreciation of their achievement would also provide concrete life-time assistance in the form of a pension. The need for assured monthly income through annuity for outstanding sportspersons has become imperative due to the fact that sportspersons spend prime of their youth in pursuit of intensive training, sacrificing other lucrative opportunities which are usually available.

Honorarium and Pensions for Awardees

Honorarium and pension shall be given to Arjun Awardees, Dyanchand Awardees and Rajiv Gandhi Khel Ratan Awardees from the state in addition to the incentives given by Government of India.

The department will provide special financial assistance up to ₹ 5.00 lakhs to the sportspersons in case of injury and to their family in case of expiry of sportspersons.

For this scheme, an outlay of ₹ 200.00 lakh has been approved for the year 2016-17.

Centrally Sponsored Scheme (100%)

1. Infrastructure Scheme (P-03-11-2204-51-104-57-51-N-V)

Under the creation of Urban Sports Infrastructure Scheme (USIS) 100% grant-in-aid provided by Govt. of India. In the above background of the present scheme envisages the following structure:

- i. Development of community play-fields- State Government through Play Field Association;
- ii. Coaching and Coach Development Programme- Through Central and State Government by means of structured training to provide coach education and physical education (teachers as well as coaches, including community coaches); and
- iii. Players Academies- The SAI Centers will provide the nucleus of a hub and spoke model for such academies, catering to premier sports in each state.

Creation of Sports Training Facilities / Players Academies

At present, the preparation of national athletes is supported by SAI, which is fully financed by the Govt. of India. SAI operates several schemes for identification and development of talent at national level. In doing so it also helps state in terms of sports infrastructure support and deployment of coaches. This support is extended under different SAI schemes like the SAI Training Centre (STC) scheme, Special Area Games (SAG) scheme and SAI extension centers scheme. However, its spread is confined to locations where SAI already has a physical reach. The creation of such facilities throughout the country is limited by the budgetary constraint and shortage of coaches in SAI. With a view to overcoming these constraints and ensuring maximum utilization and sustainability of such facilities, the present scheme envisages development of sports training infrastructure in partnership mode with State

Governments/ local bodies/ colleges/ universities/ sports control boards on the one hand, and SAI on the other. Under the scheme, the Ministry of Youth Affairs and Sports (MYSA) will provide assistance directly, for the creation of need-based sporting infrastructure in states, which will also be made available to SAI free of charge on time sharing basis to train its trainees, and for holding sports competitions and national coaching camps. The entire responsibility of maintenance of the said infrastructure will be that of the State Government beneficiary entity.

With a view to maintaining focus on mother sports and popular sports, especially those in which we have good medal prospects, the following types of sports infrastructure will get preference over others:

- i. Synthetic playing surface(for hockey, football and athletics);
- ii. Multipurpose indoor hall. The approximate cost of these projects as per current CPWD schedule of rates is as under:
 1. Synthetic athletic track approximate cost of ₹ 5.50 crore with normal lighting.
 2. Synthetic hockey field approximate cost of ₹ 4.50 crore (5.00 crore with normal lighting).
 3. Synthetic turf football ground approximate cost of ₹ 4.50 crore with normal lighting.
 4. Multipurpose hall of size 60M x 40M approximates cost of ₹ 6.00 crore.

For this scheme, an outlay of ₹ 530.00 lakh has been approved for the year 2016-17.

2. Panchyati Yuva Krida & Khel Abhiyan (PYKKA) (P-03-11-2204-51-104-48-51-N-V

Sports Competition

Rajiv Gandhi Khel Abhiyan (RGKA) has been started by the Govt. of India from 01/04/2014. Under this scheme block, district and state level rural competitions (under 16 years' boys and girls) and district & state women sports competitions (under 25 years) will be organized by the department.

Sports Equipments

38 proposals of block level stadiums have been sent to Govt. of India during this year and 25 block level stadiums will be sent for the year 2015-16. These stadiums will be made of fabricated material and completed in a time bound manner. Govt. of India will be releasing the

amount of ₹ 15.00 lakhs each stadium for procurement of sports equipment. In these stadium one master trainer and two trainer will be appointed and honorarium will be paid @ ₹ 3,500/- and ₹ 2,500/- each respectively. In addition ₹ 1.50 lakh will be provided for office furniture for each block stadium.

For this scheme, an outlay of ₹ 1430.00 lakh has been approved for the year 2016-17.

MEDICAL EDUCATION & RESEARCH

1. **Maharaja Agarsen Institute of Medical Research and Education, Agroha 09-Grant-in-Aid (P-01-13-2210-05-105-94-51-N-V)**

Govt. of Haryana decided to start a Medical College with intake of 50 students at Agroha in the memory of Maharaja Agrasen Institute of Medical Education and Research Agroha. First batch was admitted in Medical College, Rohtak as guest students in 1988-89. After the completion of College Block, the first batch was admitted at MAIMRE, Agroha w.e.f. 1994-1995.

As per agreement executed between the Govt. and Society, Govt. is providing Grant in Aid 99% for meeting the Recurring Expenditure and 50% for Non-Recurring Expenditure. An amount of ₹ 7040.00 lakh has been approved for the financial year 2016-17 out of which an amount of ₹ 1000.00 lakh has been kept grant for creation of capital assets.

Income of the Institute

Estimated income during the year 2016-17 is expected to be ₹ 756.76 lakh as compared to income of ₹ 742.07 lakh during the year 2015-16. The major components of the scheme are as under:-

Recurring and Non-Recurring Expenditure

Recurring expenditure for the year 2016-17 is expected to be ₹ 6257.97 lakh as compared to expenditure of ₹ 5778.03 lakh during the year 2015-2016. Non Recurring expenditure of ₹ 2113.29 lakh is expected to be incurred on furniture, machinery & equipment, library books and new construction works to be taken up during the year 2016-17.

i) Machinery & Equipment, Vehicles, Furniture and Library Books:- There is an estimated demand of ₹ 591.05 lakh received from various departments for purchasing essential new machinery & equipments. An estimated demand of ₹ 170.00 lakh for furnitures & fixitures and library books required to be purchased during the year 2016-17 have been incorporated in the budget provision. Also, a sum of ₹ 56.00 lakh have been demanded for purchasing of 2 new buses and 2 new jeeps. Therefore, a total provision of ₹ 817.05 lakh have been made under these sub-heads keeping in view the feasibility, essentiality and to upgrade the medical facilities and studies of UG as well as PG students.

ii) **Construction of Building:-** A provision of ₹ 1296.24 lakh have been made for the year 2016-17 for construction of buildings which will be borne by Society & Govt. on 50-50 basis as compared to estimate of ₹ 2933.87 lakh for the year 2015-16. The provision has been made for new buildings i.e. construction of block D, 50 No. Type-IV Qtrs., for installation of lifts in hospital and fire fighting system in hospital and other buildings.

2. Establishment of Pt. B.D Sharma University of Health Sciences, Rohtak (P-01-13-2210-05-105-84-51-N-V)

The Govt. vide its Notification No. Leg 27/2008 dated 2-06-2008 has established and incorporate a University of Health Sciences at Rohtak for the purpose of teaching and affiliating and ensuring proper and systematic instruction, training and research in modern systems of medicine and Indian systems of Medicine and administration of Pt. Bhagwat Dayal Sharma Post Graduate Institute of Medical Sciences, Rohtak and for matters connected therewith or incidental thereto. Since the administration of Pt. Bhagwat Dayal Sharma, PGIMS, Rohtak has been transferred to the University of Health Sciences, therefore, a sum of ₹ 20000.00 lakh has been approved to make the payment of salary to the officers/officials of University of Health Sciences and staff working at PGIMS, Rohtak & ₹ 7556.40 lakh has been approved for construction of various Projects including New Girls Hostel, New Boys Hostel, Intern Hostel, Faculty House, Modern Mortuary Complex, Library etc.

3. Establishment of Mewat Medical & Teaching College at Nalhar, Mewat (P-01-13-2210-05-105-81-51-N-V)

To run the Shaheed Hassan Khan Mewati Govt. Medical College, Nalhar at Mewat, an amount of ₹ 7348.00 lakh has been approved for salary and other components for the financial year 2016-17. The major components of the scheme are as under:-

- **Salary**

At present 347 employees are working against the sanctioned post of 1189. It is estimated that vacant posts will be filled in the financial year 2016-17. The process of filling up of the remaining vacant posts of all the groups is in progress. So, keeping in view this fact, this component has been increase as per BM-10.

- **Dearness Allowance**

At present 347 employees are working against the sanctioned post of 1189. It is estimated that vacant posts will be filled in the financial year 2016-17. The process of

filling up of the remaining posts of all the groups is in progress. So, keeping in view this fact, this component has been increased as per BM-10.

- **Publication**

An expenditure of ₹ 100.00 lakh has been estimated and sanctioned in budget estimate of the financial year 2016-17 for purchase of library books and journals. The process regarding start up of post graduate classes in progress. Hence more books and journals are required as per MCI norms. The budget allocation of 2015-16 is remained insufficient to meet out the requirements.

- **Maintenance**

An amount of ₹ 200.00 lakh has been approved in the budget estimate for the financial year 2016-17 for upkeep and maintenance of existing Hospital building and repair of equipments, CMC of STP, WTP Lifts, DG Set, HVAC, Fire fitting etc. because the need of Hospital is not sufficient in the cost of project.

- **Machinery & Equipments**

An amount of ₹ 400.00 lakh has been approved in the budget estimate for the financial year 2016-17 for purchase of machinery and equipments i.e endoscope, Harmonic Lapaeroscope, Simulator, ABG Machine and HPCL, Arthroscope, Lapaoroscopes, Operator Gynaecologies, Harmonic ECT & RTMS machine. CT Scan & X-ray film etc due to newly established Hospital/ colleges has saving Machineries are essential to purchase. Further, as per guidelines of MCI these Machinery and equipments are mandatory for the Institute.

- **Material & Supply**

An expenditure of ₹ 400.00 lakh has been estimated for the financial year 2016-17 for purchase of various materials i.e bed sheets, pillows, pillowcover, cotton, guage, clothes, aprons, blankets, dressing material, Linen Gases, Laboratory Kits, Beakers, Test tubes, Lab Good/Reagents, Kits Oxygen Gas etc.

- **Payments for Professionals and Special Services**

An expenditure of ₹ 950.00 lakh has been estimated for payment of Sanctioned Security, House keeping and Kitchen Services.

- **Contractual Services**

An expenditure of ₹ 500.00 lakh has been provided in the budget estimated 2016-17 for the payment of persons engaged on contract basis. The Payment to the employees engaged on contract basis i.e Staff Nurse, Lab Attendant, Accountants and other posts are made under this object Head.

- **Equipment of Lab**

An amount of ₹ 100.00 lakh has been provided in the budget estimate for the financial year 2016-17 for the procurement of Lab equipments.

- **Energy Charges**

An amount of ₹ 700.00 lakh has been approved in the budget estimate for the financial year 2016-17 for the Payment of electricity charges, fuels for D.G. set & bills for Public Health Department for supply of water.

- i. **Long Term Objective**

- To declare it as centre of excellence for Health Care & Medical Education.
- To upgrade it into Health University in Southern Haryana Region.

- ii. **Medium Term Objective**

- Opening of super specialty Hospital.
- Starting of Post graduate course in Pre/Para/clinical Subject.
- Starting of Trauma Centre.

- iii. **Annual Objective and impacts.**

- Increase of teaching bed from 400 to 500.
- Recruitment of Staffs (Doctors, Paramedical, Ministerial & Services etc) as per MCI recruitment for MBBS & starting PG course.
- Expansion of infrastructure in terms of Building and Hospital utility services.

- iv. **Strategies**

- Frequent recruitment as per MCI recruitment.
- Frequent procurement of equipments as per MCI.

- v. **Reporting System/Format:-Online.**

- vi. **In House/ Third Party Impact Assessment:-In House assessment.**

4. Establishment of Directorate of Medical Education & Research (P-01-13-2210-05-105-83-51-N-V)

The Directorate of Medical Education and Research had been carved out of the Health Department as a separate Directorate on 8th January, 2009 for the up-gradation and expansion of Medical, Dental, Ayurvedic, Homeopathy and Paramedical Education under administrative control of Administrative Secretary of the Department of Health and Medical Education. Subsequently a separate Department of Medical Education and Research was established vide Government Notification dated 4th September 2014, for establishment, up-gradation, expansion and regulation of Medical Education and Research, under the administrative control of Administrative Secretary of Medical Education and Research.

To facilitate the Medical Educational Institution in the Haryana State, Government has decided to set up office of Director, Medical Education & Research Haryana at Panchkula. To make the payment of salary and other expenses, an amount of ₹ 516.00 lakh has been approved for the financial the year 2016-17.

i. Departmental Long term objective:-

To open medical colleges in every district of the State.

ii. Departmental medium term objectives (5 years horizon):-

- a. To establish health university at Kutail, Karnal.
- b. To make functional Kalpana Chawla Government Medical College at Karnal.
- c. Formulation of policies for ensuring quality medical education. Medical Education means- education in the field of medical, dental, allopathic, homeopathic, ayurvedic, nursing pharmaceutical, physiotherapy, para-medical, para-dental, para-clinical and hospital administration etc.
- d. Initiating new schemes for promoting welfare of students and faculty in medical education and research.
- e. To establish and administer agency, authority, boards, corporation council, directorate etc. under the aegis of department of Medical Education and Research.

iii. Annual objective & impact expected

- a. Regulate all schools, colleges and universities in Government, semi Government, autonomous and private sector relating to Health and Medical Education.

- b. Administration and control of all Government schools, colleges, universities relating to Health and Medical Education.
 - c. Regulation of admissions, fee matter and examination in private and Government, semi Government and Government aided and autonomous institutions functioning in Haryana.
 - d. Arranging funds for development of Medical Education and Research and encouraging investment through public private partnership.
 - e. Mobilization of funds from Government of India/donor agencies etc.
- iv. Strategies**
- a. The matter has already been taken with the Health Department for establishing medical colleges in every district by up-grading the district hospital in each district.
 - b. A committee for the same has already been constituted at the level of the Government and the case is under process.
- v. Allocation requirement- project/activity wise**
Will be projected after the submission of the proposals.
- vi. Cash flow requirement as per roll out Plan**
Estimates are prepared by the concerned colleges and funds transferred to them accordingly.
- vii. Reporting System/Format:-**After installation/completion of the work and seeking report from concerned colleges, utilization certificate for the fund utilized is obtained.
- viii. In House/Third party impact assessment method**
Review meeting at the level of the Medical College, Directorate and the Government.
- 5. Establishment of BPS Govt. Medical College for Women, Khanpur Kalan, Sonapat (P-01-13-2210-05-105-82-51-N-V)**
- The BPS Govt. Medical College & Hospital, Khanpur Kalan, Sonapat has made functional w.e.f. September, 2011. This College is 100 seated Medical College and 620 bedded Hospital attached to the College. To strengthen the staff of the Medical College & Hospital an amount of ₹ 8555.00 lakh has been approved under this scheme for the year 2016-17 out of which ₹ 1700.00 lakh has been kept under SCSP component for salary and other expenditure of faculty and other Para Medical/ Administrative Staff. The major components of the scheme are as under:-

- The quantum of salaries has been estimated to ₹ 2879.00 lakh for the financial year 2016-17. Out of total sanctioned posts 1314, only 651 posts has been filled and 663 posts are laying vacant which are likely to filled up during the current financial year as per mandatory requirement of the Medical Council of India. All the estimate Budget will be utilized during the Financial Year 2016-17.
 - An amount of ₹ 1000.00 lakh has been utilized during the Financial Year 2016-17 for making the payment of wages to the 857 persons appointed through outsourced service provider.
 - An expenditure of ₹ 2769.00 lakh will be incurred on account of Dearness Allowances for the financial year 2016-17 on the basis of annual increase and appointment of new Govt. Employees.
 - A provision of ₹ 100.00 lakh has been made for library books, journals OPD slip, admission files etc.
 - A provision of ₹ 200.00 lakh has been made for payment of AMC and CMC of medical equipments.
 - A provision of ₹ 250.00 lakh has been made for purchase of Machinery & equipments.
 - An amount of ₹ 200.00 lakh has been provided in the budget estimate for the Year 2016-17 for payment of remuneration/ wages to the employees engaged on contractual basis.
 - An amount of ₹ 80.00 lakh has been provided in budget estimate for the financial year 2016-17 for the purchase and installation of computers and its accessories.
 - An amount of ₹ 850.00 lakh has been approved in the budget estimate for the financial year 2016-17 for the payment of electricity charges.
 - An amount of ₹ 80.00 lakh has been approved in budget for the financial year 2016-17 for miscellaneous charges such as fee for pollution control board, Laundry charges, pest control etc.
- 6. Establishment of Kalpana Chawla Medical College, Karnal (P-01-13-2210-05-105-78-51-N-V)**

Kalpana Chawla Govt. Medical College, Karnal is proposed to be established in the premises of existing General Hospital, Karnal. The college will have 100 MBBS seats. It is

also proposed to upgrade the existing 200 bedded General Hospital to 500 bedded Hospital as per requirement of Medical Council of India.

The General Hospital has been transferred to Kalpana Chawla Govt. Medical College w.e.f. 1st Nov, 2012 and the staff working in General Hospital has been transferred to Kalpana Chawla Govt. Medical College on deputation. The state govt. have sanctioned 864 posts of different nomenclatures vide their letters dated 24-9-2010, 22-6-2011 and 7-8-2012 out of which 747 posts are regular and 117 are through contractual/outsourcing. An amount of ₹ 2820.00 lakh has been approved under this scheme for the year 2016-17 to make the payment of salary to the officers/ officials of Kalpana Chawla Govt. Medical College, Karnal. The major components of the scheme are as under:-

- The quantum of salaries has been estimated to ₹ 1035.00 lakh for the financial year 2016-17 for the total staff strength of 416.
- An amount of ₹ 1065.00 lakh on account of D.A @119% has been included in the budget proposal for the financial year 2016-17 as per F.D instructions.
- An amount of ₹ 380.00 lakh has been provided in the budget estimate for the financial year 2016-17 for payment of salary of the staff appointed on contractual basis, outsourcing for security, sanitation and laundry services and kitchen etc.
- An amount of ₹ 150.00 lakh has been approved in the budget estimate for the current financial year 2016-17 for payment of electricity bill of Hospital & new fully A/C building which is to be completed shortly.

7. Establishment of State Institute of Mental Health, Rohtak (P-01-13-2210-05-105-77-51-N-V)

The Govt. has decided to establish State Institute of Mental Health at Rohtak and has sanctioned 42 posts of various categories vide memo No. 7/26/98-2HB-IV dated 11.08.2010. To make the payment the salary and purchase of other hospital items, an amount of ₹ 320.00 lakh has been approved under this scheme for the financial Year 2016-17.

8. Establishment of Kalpana Chawla Medical University at Kutail, Karnal (Grant for creation of capital assests) (P-01-13-4210-03-105-96-51-N-V)

In this regard, it is submitted that during the meeting held on 10.10.2015 under the chairmanship of Hon'ble Chief Minister at his residence it was stressed that the process of setting up the Kalpana Chwla University of Health Sciences at Kutail, Karnal be expedited

immediately. The lease of land 178 acre and 17 Kanal has been executed for 99 years in the name of Kalpana Chawla University of Health Sciences at Kutail, Karnal on 01.12.2015 at Tehsil Gharaunda. The lease fees of ₹ 17,640/- is to be deposited to the BDPO, Gharaunda.

1. For construction of Nursing and College of Physiotherapy.
2. Preparation of DPR and tenders for construction.

The Finance Department has allotted ₹ 10000.00 lakh (₹ 10.00 lakh GIA General and ₹ 9990.00 lakh Grant for creation of capital assests) for the financial year 2016-17.

9. Mukhya Mantri Muft Ilaz Yojana

Govt. of Haryana has launched a scheme called Mukhya Mantri Muft Ilaz Yojana. As per this scheme Govt. will provide free medicine to all the Patients in the Govt. Hospitals/ Medical Colleges. The Finance Department has allotted ₹ 3400.00 lakh for the financial year 2016-17.

The detail of funds made for the above said scheme during the financial year 2016-17 will be as under:-

S. No.	Mukhya Mantri Muft Ilaz Yojana	B.E. 2016-17
1	96- Establishment of BPS GMCW Khanpur Kalan (Sonepat) 24- Material & Supplies (P-01-13-2210-05-105-76-96-N-V)	1000.00
2	97- Pt. B.D. Sharma University of Health Sciences, Rohtak 09- Grant in Aid (P-01-13-2210-05-105-76-97-N-V)	1500.00
3	98- Establishment of Mewat Medical College at Nalhar 24- Material & Supplies (P-01-13-2210-05-105-76-98-N-V)	650.00
4	99- Establishment of Kalpana Chawla Medical College, Karnal 24- Material & Supply (P-01-13-2210-05-105-76-99-N-V)	250.00
	Total	3400.00

10. Construction of Shaheed Hasan Khan Mewati Govt. Medical College, Nalhar Mewat (P-01-13-4210-03-105-98-97-N-V)

An amount of ₹ 8000.00 lakh has been approved under this scheme out of which ₹ 1600.00 lakh has been kept under SCSP component for expenditure to be incurred on the construction of Hostels, Dental and Nursing Training College by the Govt. during the financial

year 2016-17 against the total approximate cost of 2nd phase being ₹ 20000.00 lakh NBCC has been asked to prepare DPR of Phase-II.

11. Construction of BPS Govt. Medical College For Women, Khanpur Kalan, Sonapat (P-01-13-4210-03-105-97-99-N-V)

Total sanctioned amount of ₹ 9756.00 lakh As per NBCC Ltd. ₹ 4000.00 lakh has already been released in 2014-15. An amount of ₹ 3000.00 lakh has been approved for the financial year 2016-17.

12. Construction of Kalpana Chawla Medical College, Karnal (SJS) (P-01-13-4210-03-105-96-51-N-V)

Total cost of the project is ₹ 64577.00 lakh. An amount of ₹ 14073.00 lakh was utilized in the financial year 2014-15 and ₹ 13400.00 lakh in the year 2015-16. An amount of ₹ 30000.00 lakh has been approved for the financial year 2016-17.

- Government has decided that a Health University as a center of Excellence will be established in Kutail District Karnal. Hon'ble Chief Minister, Haryana informed that the village Panchayat is offering 100 acres of land free of cost for this purpose.
- The proposed Health University will have all the specialty and super specialty departments offering under graduate, post graduate and post doctoral courses. It will also offer para-medical and nursing courses. The University will have a Medical College with 200 MBBS admissions and State of the Art 750 bedded hospital. Director, Kalpana Chawla Govt. Medical College, Karnal was appointed Nodal Officer for the project.
- The proposed land measuring 100 Acres is in a single plot and about 100 Acres more of gram panchayat land is also available at the same site and gram panchayat Kutail is ready to offer more land if need arises.
- Concept/Draft Paper for establishment of Health University as a Centre of Excellence at village Kutail has already been prepared.
- The Expression of Interest for preparation of DPR of the project was invited from the interested parties. The evaluation of the Technical Bid documents received in response to the advertisement was done by the technical evaluation team.

- On scrutiny of the documents, only one firm out of the 9 firms who applied was found eligible as per the terms and conditions of the tender by the technical evaluation committee.
 - The recommendation of the committee for filing single tender was unanimously expected by all in the meeting held under the Chairmanship of ACSMER on 05.04.2016.
 - It was decided that Project Management Consultant should be selected through a tender or any Central Government consultancy agency can be engaged for preparation of project brief and DPR and the same may be asked to monitor the progress of the project till the end along with the Project Implementing Agency.
- 13. Construction of New Govt. Medical College Bhiwani (SJS) (P-02-13-4210-03-105-93-51-N-V)**
- Bhiwani district has been identified in Haryana for opening new medical college under Centrally Sponsored Scheme of “Establishment of new Medical Colleges attached with existing district/ referral hospitals”, as informed by Govt. Memo dated 21.04.2014.
 - A substantive part of the expenditure, i.e. 75% of the cost of these colleges would be met by the Central Government and the States are expected to meet the remaining 25% of the cost. The per unit cost for establishment of Medical College has been estimated at ₹ 189 crores.
 - The Committee identified 179 Bigas 12 biswa of Panchayat land (Shamlat land) of Village Prem Nagar, Bhiwani, which is 7-8 km from Bhiwani, at Bhiwani Hansi Road. This land is vacant and free from encumbrances. The Gram Panchayat of the Village is willing to give this piece of Shamlet land for establishing a Govt. Medical College.
 - The State Government signed the MoU and sent it to Government of India on 22nd August 2014. The MoU duly signed by the Government of India was received in this office vide Government of India, Ministry of Health and Family Welfare.
 - The Health Department has issued No Objection Certificate to be attached the existing District Hospital to the proposed medical college.
 - The land already identified for the purpose has not been transferred in the name of this Department as the Panchayat has raised certain conditions (e.g. reservation in

admission and employment) as well as certain observations (e.g. cost of the land) before transferring the land. The case has been sent to the Government for information and decision in the matter.

- The Concept Plan for the project has been prepared by the Technical Committee constituted by the Govt. for the purpose. The same is under consideration of Govt. for approval.
- Expression of Interest (EOI) has been invited from the interested parties for preparation of Detailed Project Report (DPR) and lay out plans for the project.
- The Technical Evaluation Committee for opening and evaluation of technical bids for Expression of Interest (EOI) was constituted by the Government. The committee pointed out that there were certain lacuna/short-comings in the tender document itself. The matter was discussed in the meeting with ACSMER wherein it was decided that the willingness from Central Government approved agencies may be sought regarding preparation of DPR for this project along with the quoted price.
- Accordingly, letters have been written to HSCC, HLL and NBCC (Central Government Agencies) seeking their willingness as well as the quoted price for preparation of DPR. The reply of the same is awaited from all. Once received, the same would be forwarded to Government for further decision in the matter.

An amount of ₹ 5000.00 lakh has been approved under this scheme for establishment of Government Medical College at Bhiwani for the financial year 2016-17.

14. Construction of New Govt. Medical College Jind (SJS) (P-01-13-4210-03-105-94-51-N-V)

- The State Government is proposing to establish a Govt. Medical College at District Jind.
- The Deputy Commissioner, Jind had intimated that 20 acres of land has been identified for this purpose. The identified land includes the premises of existing District Hospital, Jind.
- The committee was constituted by the Department to check the feasibility of the land for the said purpose. The Committee has submitted its report which is under consideration with the Government.

An amount of ₹ 2500.00 lakh has been approved under this scheme for establishment of Government Medical College at Jind for the financial year i.e. 2016-17.

15 Construction of New Govt. Medical College Panchkula (SJS) (P-01-13-4210-03-105-95-51-N-V)

- The State Government is proposing to establish a Govt. Medical College at District Panchkula.
- The land has already been identified at Sector-4A, Pinjore, Kalka Road, Panchkula.
- The committee of officers was constituted to assess the feasibility of establishing Medical College at the identified site. The committee visited the site on 18.4.2016 and has following observations:
 1. HUDA OFFICIALS INFORMED THAT TOTAL OF 31.5 ACRES of land is available for the proposed Medical College.
 2. The bulk of land is however presently occupied by Slum Dwellers which needs to be cleared before the site can be considered for the proposed Medical College.
 3. Part of the proposed site presently houses SBI Housing Society Colony & another part is occupied by Valley Public School, thereby dividing land in to two parts.
 4. As noted by HUDA officials the proposed site also involves 18 mt. wide public access wide road through middle of land in to two parts which also gives access to SBI Housing Society & Valley Public School.
 5. This land has boundary wall of Mansa Devi Complex on one side, the other side is bordered by Ganda Nala (Drain) and behind by Railway Line, so chances of future expansion is not possible.
 6. The matter was discussed with HUDA OFFICIALS and they promised to come up with alternative proposal of shifting the 18 mt. wide road to one side of the land. They were requested to provide REVISED DRAWING of the land including shifting of 18 mt. PUBLIC ACCESS also mentioning exact dimensions and area available thereafter.

An amount of ₹ 2500.00 lakh has been approved under this scheme for establishment of Government Medical College at Panchkula for the financial year 2016-17.

HEALTH

In order to provide better health services to the people of Haryana and to achieve goals of reduction in Maternal Mortality Rate (MMR), Infant Mortality Rate (IMR), Total Fertility Rate (TFR) and increase in Institutional Deliveries, many steps have been taken.

More than 3000 doctors including specialists have been recruited through Departmental Selection Committee. Dental Surgeons have been positioned in each & every Primary Health Centre. Free medicines are being supplied to all the patients. Due to impact of these initiatives, there is an impressive rise in bed occupancy and indoor patients and increase in institutional deliveries to 85.9% in 2014 as compared to 49.0 % in 2006. Haryana Swasthya Vahan Sewa No.102 scheme to provide Referral Transport, has been launched on 14.11.2009 to provide free transport services for pregnant women, roadside accident victims, BPL patients, war widows, freedom fighters. Under this scheme approx. 26 lakh calls have been attended till date and 5.06 lacs during the year 2015-16. From 01.01.2014 a new scheme with the name of Mukhayamantri Muft Illaj Yojna has been started in which free surgeries to all the residents of Haryana, free all basic lab investigations, free indoor services, Free drugs, Free transport facility and free dental treatment are provided. Free transport facility to Cancer patients in Haryana Roadway Buses is being provided. It is also proposed to open new Primary Health Centers, Community Health Centers and up gradation of existing health institutions. During the year 2015-16, 02 PHCs, 07 CHCs were opened and 2 hospitals were upgraded. For upgrading the skills of the staff in position, in the department, it is also proposed to conduct the TOTs of Doctors, Staff Nurses, ANMs & ASHA workers at the State Institute Of health & Family Welfare, for further dissemination of knowledge at Districts & Block Levels. Department intrudes a new scheme for GIA to Haryana State Health Resource Centre for Quality Improvement of Health Instruction and HMIS–GIA General Plan.

An amount of ₹ 127976.40 lakh has been approved for Health Department for the Annual Plan 2016-17, including ₹ 52186.00 lakh as Centre Share of CSS. The following schemes are being implemented by the department in the year 2016-17:-

1. Improvement & strengthening of Health Directorate (P-01-13-2210-01-001-99-51-N-V)

Two posts of Pharmacists for MSD branch of Directorate were sanctioned for procurement of medicines, for supply of free medicines in the OPD of all Health institution, for institutional deliveries in all Health Centres of Haryana and for surgery package. One post of Joint Director (Administration) at Head Quarter has been sanctioned vide Govt. letter no. 43/2/2011-6SII dated 15.09.2011. One additional post of Director General Health Services, Haryana at Headquarter has been sanctioned vide Govt. letter No.18/06/2012-5HBI dated 01.10.2012. In addition to above, a provision has been made for expenses in respect of State Authorization Committee for organ transplant & PNDT meetings and honorarium to Enquiry Officers for conducting enquiries under Rule 7 against the officers. A sum of ₹ 32.00 lakh is approved to continue this scheme for the financial year 2016-2017.

2. Continuation of staff for Civil Surgeons (P-01-13-2210-01-001-98-51-N-V)

As a result of organization of the Punjab State and formulation of Haryana State, new districts were created and the staff was sanctioned from time to time. This is a continuation plan for the staff of district Palwal. It also includes salary of one post of computer in MC Gohana. It is essential to continue these posts during the FY 2016-17. Neither any central assistance in the form of the grant and loan nor any contribution is expected to be received from the public or any other body or institution during the year 2016-17. No income is to accrue from this scheme.

An amount of ₹ 501.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

The various sub schemes under this head are as under :-

- Transport Scheme has to play a very important role in smooth and successful running of different programmed of the Health Department. This Scheme was started in Haryana State in the year 1969 and at that time, there were only 428 vehicles in the Health Department. These vehicles were supplied by the UNCEF/NMEP/WHO/World Bank Project of India, Family Welfare Programmes and State Govt. under the different programmes and there augmentation. Such a heavy fleet of vehicles cannot be kept on road with general maintenance and repairs. To keep vehicles on road, the stock of Tyres/Tubes/Batteries spare parts and lubricants (as and when required) should be made available. This will increase number of

working hours of the vehicles and will ultimately results the speedy implementation of various health programs of the Department.

There is the rise of petrol/diesel prices and cost of repair of the vehicles . Hence it is the need of hour to make provision for the purchase of these items so that the maximum vehicles be kept on road and work of the programme may not suffer. No income will accrue from this scheme.

- **Binding/ Printing of OPD Cards/ Forms / Registers etc.of Health department for the year 2016-17**

It is a continuous scheme for printing of various stationary items like forms / registers etc. required for sending various reports from the State Head Quarter. To meet out the demand of all Medical Institutions (485 Primary Health Centers, 119 Community Health Centers), timely submission of all reports is essential for proper implementations and monitoring of various Health programmes and for this, adequate stationary/department forms/registers etc. are required to be made available.

Registration and reporting of birth and deaths has been made compulsory under the RBD Act, 1969. Being an important data base, it has to be properly stored in specially printed registers.

- **Strengthening of Supervision and Monitoring of FW Programme-Providing transport facilities.**

The Cent percent expenditure of POL for 30 Vehicles under Head 2211-Family Welfare Programme was being borne by GOI, but as per the direction of the Planning Commission of India, the Scheme of Transport, under which the Grant was given in the form of POL, has been transferred to the State Govt. vide Govt. of India letter No. M11018/1/2006-FWB dated 1.5.2006. As desired by Govt. of India, in subsequent years the State will have to provide for POL in State's own budget. Accordingly, The Govt. of India has made no allocation for POL from the year 2006-07.

The Family Welfare Programme being a National Programme, it is necessary to continue this scheme by the State from their own budget for the year 2016-17.

3. Improvement and expansion of Hospitals with Machinery and equipment (P-01-13-2210-01-110-96-51-N-V)

In Haryana there are 58 Hospitals, 119 Community Health Centres, 485 Primary Health Centres, 15 District T.B. Centres, 2630 Sub-Centres and 26 Urban Poly Clinics. All these institutions have been established as per the norms of National Health Policy of Government of India.

During the financial year 2015-16 a sum of ₹ 4500.00 lakh was provided under above head for procurement of machinery and equipments including hospital furniture for various hospitals in the State including newly constructed CHCs/PHCs and Sub Centres. The Department is procuring medical equipments through Haryana Medical Services Corporation Limited (HMSCL). The approx. cost of the indents is to be process at HMSCL level amounting ₹ 6000 lakh for the financial year 2015-16. During financial year 2015-16, a sum of ₹ 390.00 lakh has been spent for the purchase of machinery and hospital furniture for the various health institutions of the state.

The requirement of Medical Equipments and Hospital Furniture is received from the health institutions of the State. There is need to upgrade the patient centric Health facilities in terms of Diagnostic, Orthopedics, Radiology, Dental, Maternal Health equipments etc. and power backup i.e. Generators to strengthen the various health institutions of the state and also provide Hospital Furniture etc. The annual Rate Contract of Hospital Furniture and other Medical Equipment is available with the Health Department.

A sum of ₹ 4500.00 lakh has been provided for the purchase of machinery and equipments for the Financial Year 2016-17. This scheme will serve the whole state of Haryana.

4. Grant in Aid to St. John Ambulance Service (P-01-13-2210-01-110-87-51-N-V)

Ambulance Vans are purchased by St. John Ambulance Association. Some of the Vans become out of order and un-serviceable at times which require replacement. These vans were used to shift the serious patients for specialized Medical Services to Medical Institutions to save lives. Now some of these old vehicles are out of order and it is essential to replace these vans in a phased manner by purchasing new Ambulance vans.

This scheme is essential in public interest and an amount of ₹ 7.00 lakh has been approved for the continuation of this scheme during the year 2016-17.

5. Oral Dental Health Care facilities in PHC's (P-01-13-2210-01-110-86-51-N-V)

Haryana state is providing Oral health to its population through network of Primary health centers, Community health centers and District/other hospitals. It is a salary scheme for the staff related to oral health like dental surgeons/dental mechanics/hygienist etc.

According to National figures available around 70% to 80% of population suffers from dental disease. Around 90% of our children are malnourished leading to general health loss. Hence it is time that the basic Oral health care is made available to all and at the primary level. Total health care is the fundamental right of every individual. Based on the above facts the various objectives of Department are listed below :-

Departmental Long term Objectives:

- To Start specialty clinics at district level.
- To Provide X-ray facilities at all health institutes above CHC Level.
- To provide all basic dental services at PHC level.
- To reduce DMFT index to a minimum.

Department Medium Term Objectives:

- Training of Dental Surgeons for skill building and provide better patient care.
- To start specialty clinics at District level.

Annual Objective & Impact Expressed:

- Training of Dental Surgeon for skill building for providing preventive, promotive and curative services to all the masses
- To start specialty dental clinics at district level.

Strategy:

The various strategies adopted to attain above mentioned objectives include rationalization of dental specialists available in state and equipping the clinics to provide specialty care. Ensuring the availability of dental armamentarium includes dental chair and dental surgeon at PHC level and training of dental surgeons for skill building training.

Therefore the continuation of the scheme is essential for proper implementation to provide preventive, promotive curative care to masses.

An amount of ₹ 2090.00 lakh has been approved under this scheme in Annual Plan 2016-17.

6. Grant in Aid to New Saket Hospital Panchkula (P-01-13-2210-01-110-82-51-N-V)

The new building of Saket Hospital constructed at Panchkula was started functioning on 19.11.1990. The Haryana Saket Council has requested for grant-in-aid for running of the Saket Hospital, Panchkula for pay and allowances & arrears, cost of medicines, operation theatre expenses, X-ray films and others like maintenance of ambulance, electricity, water bills etc. This also include expenditure for Saket College of Physiotherapy, Chandimandir.

An amount of ₹ 210.00 lakh has been approved under this scheme in Annual Plan 2016-17.

7. Purchase of Medicine for Hospitals (P-01-13-2210-01-110-79-51-N-V)

In Haryana at present 58 Hospitals, 119 Community Health Centres, 485 Primary Health Centres, 15 District T.B. Centres, 2630 Sub Centres and 26 Urban Poly Clinics are functioning. These institutions have been established as per the norms of National Health Policy of Government of India.

To provide basic Health facilities to the masses of the State, it is the primary duty of the State Health Department, which includes ensuring adequate supply of essential life saving medicines to all the outdoor/indoor patients free of charges. Although the population of the State has increased substantially over the years and the prices of the medicines have increased many folds yet the provision of funds for the purchasing medicines, linen, X-ray films , Bandages, Anti sera, Gloves, Dental Material, Suture material etc. have remain more or less static. In order to provide above mentioned medicines items to the public, it is urged that sufficient fund be provided.

In addition to above there is need of other medicines for treatment of Thalassaemia patients and for the procurement of Anti-Hemophilia Factor VIII and IX. It is pertinent to mention here that the pending payment of Financial Year 2015-16 will be made from budget of Financial Year 2016-17 from budget to be allotted for the financial year 2016-17.

As per the Drug Purchase Policy 100% budget is kept at the disposal of Budget Officer Office of Director General Health Services, Haryana to meet the expenditure for the purchase of medicines. The purchase will be made through HMSCL. Since it is beneficiary scheme no income will accrued from this scheme to the Government no funds on this account will be provided by the Central Government. This scheme will serve the whole state of Haryana.

An amount of ₹ 4090.00 lakh has been approved under this scheme in Annual Plan 2016-17.

8. Financial Assistance for Bio Medical Waste Management (P-01-13-2210-01-110-69-51-N-V)

Bio Medical Waste (Management & Handling) Rules have been notified in July 1998 with the objective of stopping indiscriminate disposal of Bio Medical Waste and to ensure that the waste is handled without any adverse on the human beings. If hazardous Bio Medical Waste is not handled properly it may lead to hospital cross infections and may cause serious health problems. The implementation of this scheme is mandatory as per Guidelines and in public interest. No revenue will be generated. No employment will be generated out of this scheme. Keeping in view the high cost of purchase of equipment, the services are to be contracted out to authorized agencies in order to implementation of the guidelines of Hon'ble court. For this purpose additional finances will be required for the mandatory implementation of the guidelines given by the Hon'ble Supreme Court on Bio Medical Waste handling rules 1998.

The funds required for biomedical waste management will be used by the districts under biomedical waste management rules 1998, for making payment to the service provider who are authorized for disposal of Biomedical waste by the pollution control board, consumables (Gloves, Gowns, Boots, Spectacles, Caps, disinfectants etc.), equipment like hub cutters colour coded containers, bags, trolleys, needle destroyers, autoclaves, microwaves, shredders etc, and for IEC material. Therefore, the requirement of funds has been calculated on basis of the estimate of previous year i.e. ₹ 21, 42,857 per district and it comes out to be $21 \times 2142857 = 450$ lakhs. The scheme is in the public interest. No revenue will be generated as a result of implementation of the scheme in the state. No employment will be generated out of this scheme.

An amount of ₹ 450.00 lakh has been approved under this scheme in Annual Plan 2016-17.

9. Devi Rupak Rashtra Uthan Evam Parivar Kalyan Yojana (P-01-13-2210-01-110-65-51-N-V)

Population of Haryana as per 1971 census was 10.36 million which rose to 16.46 million in the year 1991 showing a decadal growth rate of 27.4%. As per the 2001 census, the

population of the state is 21.08 million showing a decadal growth rate of 28.06%. Further, the sex ratio (females against 1000 males) of Haryana has declined from 870 in the year 1981 to 865 in the year 1991 and to 861 in the year 2001. The sex ratio for the year 2015 is 876 which is a point of major concern.

In order to stabilize the population of the state and to check the declining trend in the sex ratio, apart from already existing spacing and permanent methods, some innovative scheme is felt to be introduced in the state which can sensitize the community towards the need of adopting one child norm and spacing of children. It is important to promote these ideas especially among the newlyweds.

Incentives:-

A monthly incentive at the rates given below up to 20 years from the date of adoption of terminal method of Family Planning by either of the partner of a couple, will be given under the scheme.

<u>S. No.</u>	<u>Stage of adoption</u>	<u>Incentive amount per month</u>
1.	At the birth of first girl child	₹ 500/-
2.	At the birth of first male child	₹ 200/-
3.	At the birth of second child girl	₹ 200/-

Financial Liability

Around 90000 marriages take place in the state every year. Not more than 10% of the newlyweds are likely to delay the first child up to two years and opt for terminal method of family planning after the birth of the first child.

Up to October 2015 the net benefit of the scheme is being provided to 2000 couples who had adopted this scheme and this benefit will continue during the financial year 2016-17. In order to make the scheme simple and community friendly some amendments have already been made in the scheme. This will also entitle more beneficiaries to avail the benefits of the scheme immediately, for which additional financial resources will be required.

An amount of ₹ 50.40 lakh has been approved under this scheme in Annual Plan 2016-17.

10. Grant-in-aid Haryana State Blood Transfusion Council (P-01-13-2210-01-110-64-51-N-V)

As per orders of Hon'ble Supreme Court, to streamline the blood transfusion services in the Haryana, State Blood Transfusion Council was registered on 12.7.1996. It is to be funded by Govt. of India and State Govt. with the launch of NACP-III w.e.f. July 2007 a impetus on Voluntary Blood Donation has increased and order to achieve this the grant is to be given as per norms fixed on number of Voluntary blood donation camps to be organized by the State @ ₹ 6000/- per voluntary blood donation camp. Govt. of India has released amount of ₹ 60.00 lakh for 1000 camps. The refreshment cost for Blood donor has been increased from ₹ 20 to ₹ 50 as per decision taken in the eleventh Executive Committee Meeting held on 28/06/2011.

An amount of ₹ 100.00 lakh has been approved under this scheme in Annual Plan 2016-17.

11. Strengthening of Urban Hospitals and Dispensaries (P-01-13-2210-01-110-49-51-N-V)

This is a continued State Plan Scheme. During the previous years, medical and Para Medical staff was provided in the various health institutions according to the staffing norms laid down by the State Government. It is a salary scheme for various medical and paramedical staff posted in various Civil Hospitals, casualty services, intensive cardiac units Post Partum Centres etc. Apart from the salary it also includes expenditure in respect to medico legal and mortuary services.

It is submitted that there is urgent need to update the Medico Legal Skills of the Medical Officers who are posted in the emergency and are preparing Medico Legal reports and Post-Mortem Reports, which are vital in deciding the cases in the Courts. The Hon'ble High Court in the Crm Mis. No. 19820 of 2011 titled as Rajpal V/S State of Haryana and others directed the State as to why Medico legal reports and post-mortem reports cannot be typed so as to clearly show what is mentioned therein. In compliance of the court orders the state govt. issued directions to all the Civil Surgeons that all the Post Mortem Reports and Medico Legal reports shall be issued in typed/computerized format w.e.f. 15-09-2011. The NIC Haryana has developed MedLEaPR software as per the Court Orders and it is being used in all the institutions in the State, for preparing MRL and MPR by the doctors. A medical manual

“Haryana Medico Legal Manual-2012” has been prepared in collaboration with department of Police, Forensic Medicine Department, PGI, Chandigarh and PGIMS, Rohtak, Health Department which had been circulated.

Funds are required for training of doctors at district level, printing of manual and other formats, purchase of kits, preservatives, packing material, paper, annual maintenance of computers, annual maintenance of MedLEaPR software by NIC and requirement of Photostat paper at State Head Quarter. The funds required for medico legal services will be used by the district & State for :-

Requirement at District Level:-

- a. Expenditure for printing of manual and other formats.
- b. Expenditure on purchase of kits for examination of victims of sexual assaults.
- c. Funds required for preservatives, packing material.
- d. Training to LMO & MO.
- e. Annual maintenance of computers
- f. Total funds on points mentioned at a, b, c, d, e, above will be required @ 1 lakh for each district which comes out to be $1,00,000 \times 21 = 21,00,000/-$.

Requirement at State Head Quarter:-

- a. Annual maintenance of MedLEaPR software by NIC = 7 lakh
 - b. For purchase of Photostat paper as State Head Quarter = 2 lakh
- Total funds required is $21 + 7 + 2 = 30$ lakh

The scheme is in the public interest. No. revenue will be generated as a result of implementation of the scheme in the State. No employment will be generated of this scheme.

This scheme also includes 8 posts of Physiotherapists, on contractual basis, 2 each at GH Panchkula, Ambala, Gurgaon & Faridabad, as per the decision taken in the meeting of State Health Mission held on 17-07-2012 under the Chairmanship of Hon'ble Chief Minister, Haryana.

This scheme also includes GIA which would be given to different district health societies for appointment of various specialists in district hospitals. The budget for various IEC activities is also included in this scheme. It also includes reward given to the informer in PNDT cases.

An amount of ₹ 12262.00 lakh has been approved under this scheme in Annual Plan 2016-17.

12. Providing independent feeder lines in Hospitals (P-01-13-2210-01-110-48-51-N-V)

Medical and Health Services are essential Services and core of services like Operation Theaters, Labour Room, X-ray, ECG Machine, Lab-Services etc. are fully dependent on the Power for their functioning. Frequent Power Break downs/cuts are there which adversely affect the delivery of the Primary/Secondary Health Care from the Government Hospitals. In order to ensure un-interrupted Power Supply to the Sub-Divisional/District Hospitals, it is proposed to provide independent feeders in these institutions. The scheme will be extended to the Community Health Centres and Tehsil Hospitals in phased manner. The Hotline/Independent feeders will be got executed through Haryana Vidyut Prasarn Nigam as per the estimates prepared by them, for different Health Institutions. The scheme will be beneficial for Public at large, in delivery of Health Care Services to the Community.

Medical and Health Services are essential Services and core of services like Operation Theatres, Labour Room, X-ray, ECG Machine, Lab-Services etc. are fully dependent on the Portable Water Supply for their functioning. The Patients visiting to the OPDs and admitted in the wards and their attendants require lot of water throughout the day. Usually the water for the Public Health Water Supply is supplied once or twice a day and at times, the pressure is low with the result the water doesn't reaches the over head water tank which not only hampers the Health Care Services but also cause a lot of inconvenience, to the patients and their attendants. It is proposed to augment the water storage capacity of the Hospitals/CHCs/PHCs in the State, by installation of more water storage tanks of larger capacity, at the ground level and providing a booster, to lift the water, to the over head water storage tanks.

An amount of ₹ 250.00 lakh has been approved under this scheme in Annual Plan 2016-17.

13. Out Sourcing of Support Services in Hospitals (P-01-13-2210-01-110-46-51-N-V)

The point wise plan proposal for Annual Plan 2016-17 for outsourcing of Support Services under the Chief Secretary Policy is as under:-

Departmental Long Term Objective:

The Govt. has spent a large amount on the construction and up gradation of the hospitals in all the districts and state of art medical equipment has been installed in these hospital Buildings. With the advancement in the medical technologies/ availability and modern medical gadgets, the medical facility is growing fast and in order to come up to the aspirations of Public, Customer friendly atmosphere needs to be created.

Departmental Medium Term Objective (5 Years Horizon):

The state Govt. is committed to provide basic health facility at the base minimum cost and reduce the out of pocket expenses of patients and attract public at large to Govt. Health Institutions for treatment. It is essential to lay special emphasis on the upkeep/ maintenance of Govt. Hospitals.

Annual Objectives & Impact Expected:

The work of Cleaning & Sanitation Services, Housekeeping, Security, Electrician, Carpenter, Plumber, Landscaping etc. was outsourced under CS Policy. The total of 13 Services have been covered under this scheme till date.

So, that the Cleanliness and Sanitation is maintained, hygienic condition prevail, good ambiance of landscapes, adequate maintenance services, uninterrupted supply of quality sterile articles through Central Sterile Supply Department (CSSD), uninterrupted supply of medical gases through Gas Manifold Services, Fire Safety Services etc. are ensured.

Strategies:

The category of services/manpower have been approved by the Government along with their manpower norms. The Civil Surgeon send the proposal to the Directorate for the required manpower for their respective district. After approval from the Directorate, which is accorded as per the manpower norms approved by Government of Haryana; the outsourced service/ manpower is hired from the services provider through tendering process.

Allocation Requirement-Project/Activity-wise:

- The extension of the scheme in all health institutions up to CHCs and PhCs (Sanctioned by Gov.t vide memo 20/80/2015-5HBIII Dated 20.10.2015) for which about 23.50 crores is required.

- The increment of 5% of the minimum of wages to the outsourced manpower in compliance to Government of Haryana letter no. 43/5/2001-3GSII dated: 02.06.2014.
- Prospects of increase of outsourced manpower in the various district hospitals.
- The revision of the minimum of wages by Government of Haryana from time to time.
- Concerning the success of the scheme and the prospects that this scheme may be extended/ augmented to other categorical services/ manpower.

Roll out of the Scheme in Terms of Commencement of Activities/Projects:

The budget is demanded by the Civil surgeon as per the already approved manpower hired through the Service Provider, as per the prescribed budget Proforma by specifying the category wise no. of manpower along with their minimum of wages (applicable from time to time), ESI, EPF, Services Tax & Services Charges. The budget demand is scrutinized & budget is released by the Directorate to the respective Civil Surgeon in compliance with the period of contract and the Financial Year.

Cash Flow Requirement as per Roll out Plan:

Budget estimates are prepared by the PMO/MS of the respective Health Institute & submitted to the Civil Surgeon of their district. Civil Surgeon then gets the budget as per the above said rollout plan. Then the payments are done to the Service Provider by cheque or bank transfer and he disburse the salary to the outsourced manpower (in the presence of hospital authorities) either by cheque or submits the bank transfer records.

Now, the mode of payments through ESCROW accounts has been adopted for payments to the outsourced manpower/ Service Provider.

Reporting System/ Format:

After commencement of the contract & release of budget for the same, the Utilization Certificate for the fund released is obtained quarterly from the concerned Civil Surgeon.

In house/Third Party Assessment Method:

Visits to the concerned Health Institutions are done by the authorities from the directorate to review the status of the scheme & the review discussions of the scheme are also held at the Civil Surgeon meetings conducted at the State Level.

An amount of ₹ 3000.00 lakh has been approved under this scheme in Annual Plan 2016-17.

14. Strengthening/Opening of Drug De-Addiction Centres(P-01-13-2210-01-110-44-51-N-V)

As per directions of the Hon'ble Punjab and Haryana High Court, Chandigarh it is mandatory to establish De-Addiction Centres in all the District Hospitals of the State. In Haryana we have 21 districts. There are 13 Psychiatric giving psychiatric and 12 de-addiction centres including PGIMS Rohtak, BPS Khanpur Kalan, Sonapat and Kalpna Chawla MC Karnal (managed by Dept. of Medical Research and Education) in 12 districts. In compliance to Hon'ble High court orders 8 De-Addiction Centres at GH Ambala, Karnal, Hisar, Kurukshetra, Kaithal, Sirsa, Yamunanagar and Gurgaon has been established and fully functional. A 9th centre at Panchkula is fully functional but is awaiting FD sanction. Sanction has also been granted for opening of drug de-addiction centre in Narnaul, but the centre is not yet functional. In the year 2016-17, it is proposed to open drug de-addiction centres in Jhajjar, Palwal, Fatehabad and Faridabad. The following facilities should be there in all the De-addiction Centres:-

Facilities for a Drugs De-addiction Centre at District Hospital:

The Drug-De-addiction Centre at the district Hospital will have the following facilities for a 10 bedded centre:-

- Out Patient Care
- In-patient Care
- Emergency services
- Laboratory & Diagnostic Services
- Community outreach services

The environment and physical aspects of the De-addiction centers:

- The De-addiction centers should run in a separate building/wing of the existing Hospital premises
- The centre should be located in a reasonably quiet locality.
- The built in area should be at least 1500-2000 sq.ft for 10 bedded de-addiction centre
- The centre should be properly ventilated, well-lit and maintained in a clean manner. Water to be made available.
- Computer for record keeping

- Waiting space with seating arrangements for a minimum 5 persons
- Reception, enquiry and registration counters
- Cubicles / rooms for consultation for physical examination
- Nursing Station with facilities to store drugs, linen, and records of patients
- Facilities with privacy for providing individual counseling, group therapy, re-educative lectures, family classes. They should be airy with comfortable seating on floor mats/ chairs. Blackboard, chalk and other material to be provided.
- Recreational facilities such as books for reading, indoor (carom, chess) / outdoor games, radio and television.

Requirement in a ward:

- The maximum number of beds in a ward should not be more than 10 and there should be a minimum of 1 foot distance between the beds (cots optional)
- Mattresses and pillows should be provided for each patient. Bed linen to be changed at least once a week
- Each patient to be provided with a locker / storage space to store personal belongings
- There should be one bathroom for ten patients and one toilet for five patients. Open toilets to be discouraged

An amount of ₹ 220.00 lakh has been approved under this scheme in Annual Plan 2016-17.

15. Urban Health Mission (P-01-13-2210-01-110-40-51-N-V)

Finance department has accorded sanction to start Urban Health Mission in the State vide their U.O. No. 3/1/2012-1FD-II dated 24.07.2012. 11 Polyclinics, 4 Dispensaries, 11 Urban Health Centres have been opened. Thus 1654 posts for 11 Polyclinics, 4 Dispensaries, 11 UHCs (155 posts regular, 1311 posts on contractual basis and 188 post on outsourcing) There is a provision to start more institutions as and when buildings are completed by HUDA department during the FY 2016-17.

An amount of ₹ 1598.00 lakh has been approved under this scheme in Annual Plan 2016-17.

16. Indra Bal Swasthya Yojana (IBSY) (P-01-13-2210-01-110-39-51-N-V)

The Indira Bal Swasthya Yojna programme was launched on 26th January, 2010 with the objective to cover children upto age of 18 years of Anganwadis and Govt. Schools for Disease, Deficiency and disability through National Rural Health Mission but during the financial year 2012-13, it was decided in State Health Mission meeting, held under the Chairmanship of Hon'ble Chief Minister that the State would partly share the expenditure incurred under IBSY.

Proposed Activities include:-

- Hb testing of all the children is being done in the Govt. schools by the Hb color scale method.
- All children (up to the age of 18 years) studying / freshly enrolled in Govt. Schools and Anganwadis are being covered with follow-up of the previously screened and newly screened cases for disease, deficiency and disability under IBSY.
- Prophylactic IFA tablets to the children from 1st to 5th classes are being given for period of 90 days in all the Govt. schools for Prevention against anaemia.
- Deworming of all the children studying in the Govt. schools has been done for Prevention against anaemia.
- Financial aid is being given to the children requiring tertiary level treatment.
- Free of cost treatment of the children is being done at all the Govt. health facilities in Haryana for the children being referred under IBSY.
- Disability camps have been organized for children with special needs.
- Corrective surgeries will be done for the children identified in these camps.
- Aids and appliances will be provided to the children with special needs in collaboration with SSA and RMSA.

Hb testing for children:

Hb testing of all the children is being done in the Govt. schools by the Hb colour scale method. Hb testing has been completed for 1005350 children in 7617 Govt. schools.

Health check-up of children under IBSY in Govt. Schools:

Designated Medical officer (MO)/Dental Surgeon visits the schools for the management of children identified with ailments.

Treatment of Moderate & Severe Anaemia:

Severe Anaemia cases are referred to CHC/FRU/SDH/GH for further treatment. For moderate Anaemia, Therapeutic IFA tablets are prescribed @ 3mg/kg/day by the MO.

In Rural Areas:

ASHA is incentivized @ ₹ 25/- on completion of IFA tab course for 90 days for each child with moderate and severe anaemia (only for govt. school children) on prescription by the MO

Disability camps:

Comprehensive camp for children with Special Needs (CWSN) is organized at block level in collaboration with SSA, IEDSS and IBSY for children of class 1 to 12.

Disability certification and measurement for aids and appliances is taken care on the spot. Only cases of corrective surgeries are referred to the hospitals where such facilities are available.

An amount of ₹ 200.00 lakh has been approved under this scheme in Annual Plan 2016-17.

17. GIA to Haryana State Health Resource Centre for Quality Improvement of Health institution & HMIS (P-01-13-2210-01-110-37-51-N-V)

Government of Haryana has taken an initiative to improve quality at various Govt. health care facilities, improvement in quality of care at Govt. health facilities would lead to better clinical outcomes, better access, better patient Communication, reduction in patient waiting times and better infection control practices in various facilities in Haryana etc.

National Quality Assurance Standards (NQAS) developed by Ministry of Health & Family Welfare Govt. of India were launched in 2014. NAQS standards are being implemented in 15 district hospitals, 10 SDH, 15 CHCs and 34 PHCs in Haryana in the current year 2015-16. Also Kayakalp program launched in June 2015 under the Swachh Bharat Abhiyan was completed for district hospitals in Haryana for FY 2015-16. The program would be expanded to include all SDH, CHCs, PHCs in Haryana for FY 2016-17. For provision of better health care services and aligning with National Guidelines, funds are required for activities like infection control practices in wards, O.Ts, ICUs etc., biomedical waste management, disaster management, fire safety, safe and disable friendly hospital buildings, handicapped friendly toilets, handrails, signage etc.

Besides quality improvement, Hospital Management & Information System project is to implement a state of the art ICT enabled Hospital Management & Information System (HMIS) in order to improve the state hospitals thereby, improving public health services and bring administrative efficiency in the entire healthcare system.

An amount of ₹ 2621.00 lakh has been approved under this scheme in Annual Plan 2016-17.

18. MukhyaMantri Muft Ilaaj Yojana (P-01-13-2210-01-110-38-51-N-V)

The scheme was announced by Hon'ble Chief Minister on dated 10.11.2013 in Gohana Rally. It is a welfare scheme for general public of the State involving seven components which include providing Free Surgeries, Free Basic Laboratory Investigations along with Free X-ray, ECG & USG; free drugs supply, Free Indoor Services, Free Referral Transport Facilities and free dental treatment. The scheme has been launched from 01.01.2014. The scheme aims at reducing out of pocket expenditure on health and providing universal health coverage to the common people. This facility would be provided free both in all district hospitals and medical colleges.

An amount of ₹ 1800.00 lakh has been approved under this scheme in Annual Plan 2016-17.

19. Continuance/Opening of Primary Health Centre (P-01-13-2210-03-103-99-51-N-V)

It is a continuance scheme for salary of various medical and paramedical staff working in various PHCs

As per census population 2001, the rural population of the State of Haryana is, approx. 1.49 Crores and accordingly, the State should have 501 PHCs. Presently, in Haryana 485 PHCs are functioning in the State. As such there is a shortfall of 16 PHCs in the State. New Primary Health Centers are proposed to be opened during the coming financial year as per the approval received from Govt. The scheme also includes

(i) Publicity & Release of Advertisements in Newspaper

Success of various National health Projects and programmes, depends upon the cooperation and participation of people. People participate only when they know about the programme fully. To make them fully conversant with the advantages of various health projects/programmes, it is essential that these programmes are given due publicity through

various means of communication. Other means of communication for enlightening the public of various Health Programmes are displaying posters, hoardings, handbills, booklets folding etc.

(ii) Continuance Rural Family Welfare Centre in Haryana Wages of ICDS Staff

It is a continuance scheme for salary of 16 MOs, 34 LHVs, 134 ANMs posted in ICDS scheme, besides, 93 posts of contractual staff of Rural Family Welfare centre are to be continued in public interest. This scheme also includes GIA which would be given to different district health societies for appointment of various Medical officers in PHC level hospitals.

A sum of ₹ 7994.00 lakh has been approved for these schemes and wages of contractual staff appointed against regular vacancy and otherwise for Annual Plan 2016-17.

20. Repair/AMC/CMC of Equipments (P-01-13-2210-03-103-98-51-N-V)

In Haryana at present 58 hospitals, 119 Community Health Centres, 485 Primary Health Centres, 15 District T.B Centres, 2630 Sub – Centres and 26 Urban Poly Clinics & Urban Dispensaries. All these institutions have been established as per the norms of National Health Policy of Government of India.

To provide basic health facilities to masses of the State is the primary duty of the State Health Department. These basic Health needs include ensuring repair and maintenance of equipment and furniture etc. During the financial year 2015-16, a sum of ₹ 500.00 lakh was provided under mentioned head for repair/AMC/CMC of equipments and furniture. A sum of ₹ 448.00 lakh has been spent on the repair/AMC/CMC of equipments and furniture in financial year 2015-16.

The amount has been increased from ₹ 500.00 lakh to ₹ 850.00 lakh keeping in view the request of NHM, in which they have mentioned that state should make provision for AMC/CMC of machinery and equipments in six NBCC upgraded hospitals of the state.

A sum of ₹ 850.00 lakh has been approved for the financial year 2016-17 for repair/AMC/CMC of equipments and furniture.

21. Grant-in-Aid as State Share under NRHM (P-02-13-2210-03-103-84-51-N-V)

National Rural Health Mission is a flagship programme of GOI, with emphasis upon the improvement in health determinants like Safe Water supply, Sanitation and Education etc.

with the primary objective of reducing IMR, MMR and TFR and to provide affordable health facilities to general public.

The mission period extend from 2005-06 to 2015-16. Union Cabinet has made the Framework of Implementation of NRHM which inter alia provides substantially enhanced funding, for the Health Sector, over the mission period.

The Government of India had revised the Central and State Contribution for National Health Mission existing 75:25 to 60:40 w.e.f. FY 2015-16. The MOU signed by the State Government with the Government of India, inter alia, made a commitment to increase State Budgetary allocation on Health by at least 10% every year. The Government of India impressed upon the State Government for allocating 40% budgetary contribution for National Health Mission in the State Budget, over and above the Government of India allocation. For Annual Plan 2016-17, a sum of ₹ 20000.00 lakh (40%) is required as State Share as this scheme covers all categories of masses in the State of Haryana. This State Share also includes the funds received to State Government under head 2211 i.e. infrastructure maintenance support scheme. NHM is also giving financial support to other disease control programme i.e. RNTCP, NBCB, IDSP, NLEP & NVBDCP and are also covered under the overall umbrella of NHM the amount of ₹ 30000.00 lakh is from Govt. of India. There will be no burden on State exchequer as the provision of ₹ 30000.00 lakh will be made on receipt of the State Budget for 2016-17 also.

A sum of ₹ 50000.00 lakh (₹ 30000.00 lakh as Central Share 60% & ₹ 20000.00 lakh as State Share 40%) has been approved to continue schemes of NHM during 2016-17.

NHM is an ongoing scheme since 2005 and all these activities approved by Govt of India, will be continued in 2016-17. The major activities are :-

- Maternal Health
- Child Health
- Family Planning
- Rashtriya Bal Swasthya Karyakaram
- Rashtriya kishore swasthya karyakaram
- Referral Transport
- PNDT

- ASHA Programme

22. Referred Hospitals (MNP) (CHCs) (P-01-13-2210-03-110-98-51-N-V)

It is a continuance scheme for salary of staff posted in CHCs. As per census population 2011, the rural population of the State of Haryana is approximately 1.49 Crores and accordingly, the State should have 139 CHCs. Presently, in Haryana 119 CHCs are functioning, so State is short of 20 CHCs which need to be established in the State. New Community Health Centers are proposed to be opened during the coming financial year as per the approval received from Govt. The scheme also includes :-

Publicity & Release of Advertisements in Newspaper

Success of various National health Projects and programmes, depends upon the cooperation and participation of people. People participate only when they know about the programme fully. To make them fully conversant with the advantages of various health projects/ programmes, it is essential that these programmes are given due publicity through various means of communication.

Other means of communication for enlightening the public of various Health Programmes are displaying posters, hoardings, handbills, booklets folding etc.

For Annual Plan 2016-17, a sum of ₹ 1999.00 lakh has been approved for the opening/ continuance of CHCs and wages of contractual staff appointed against regular vacancy and otherwise.

23. Purchase of medicines for SC patients (P-01-13-2210-03-789-97-51-N-V)

In Haryana at present 58 Hospitals, 119 Community Health Centres, 485 Primary Health Centres, 15 District T.B. Centres, 2630 Sub Centres and 26 Urban Poly Clinics are functioning. These institutions have been established as per the norms of National Health Policy of Government of India.

To provide basic Health facilities to the masses of the State, it is the primary duty of the State Health Department, which includes ensuring adequate supply of essential life saving medicines to all the outdoor/indoor patients free of charges. Although the population of the State has increased substantially over the years and the prices of the medicines have increased many folds yet the provision of funds for the purchasing medicines, linen, X-ray films, Bandages, Anti sera, Gloves, Dental Material, Suture material etc. have remain more or less

static. In order to provide above mentioned medicines items to the public, it is urged that sufficient fund be provided.

It is pertinent to mention here that the pending payment of Financial Year 2015-16 will be made from budget of Financial Year 2016-17 from budget to be allotted for the financial year 2016-17. As per the Drug Purchase Policy 100% budget is kept at the disposal of Budget Officer Office of Director General Health Services, Haryana to meet the expenditure for the purchase of medicines. Since it is beneficiary scheme no income will accrued from this scheme to the Government no funds on this account will be provided by the Central Government. This scheme will serve the SC population of the state of Haryana.

An amount of ₹ 3800.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

24. Construction of various Health Institutions (P-01-08-4210-01-110-99-51-N-V)

For effective and efficient running of the Health Institutions and for giving timely medical service to ailing humanity, proper building of health institutions together with residences are necessary. Health Department Haryana has been drawn up a gigantic scheme for the construction of building of health institutions both for the rural and urban areas.

The expenditure will be incurred under Major Head 4210- Capital Outlay on Medical and Public Health. This scheme will cover the whole of Haryana State. No income is likely to be accrued from this scheme to the State Government/Central Government.

An amount of ₹ 5000.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

25. Training of Medical and Para Medical Staff (P-01-13-2210-06-003-93-51-N-V)

The Health Deptt., Govt. of Haryana is responsible for providing health care services to residents of the state, which it does through the cast infrastructure set-up for the purpose. The sanction strength of the Public Health functionaries is nearly 12,000.

Most of the Annual State budget is spent on salaries and employee benefits. In order to maximize this existing resource of which Govt. spends so much each year, it becomes necessary to keep the health functionaries highly competent and effective with positive attitude care of the people especially the poor who need their services the cost. One of the key factors responsible for higher competence and effectiveness of the staff is training which is

responsible to emerging needs and is timely, is for high quality and made interesting and result oriented enabling a trainee to improve his/ her work quality. Thus, the Deptt. Of Health, Govt. of Haryana has framed training policy and adopt it to bring in a systematic approach to this key human resource development ingredient.

The objective of the training policy is to institutionalize the training function as a key component of the strategic planning for health improvement in Haryana and provide the direction for formulation of appropriate strategies and plans addressing the emerging needs of professional development of the vast human resource available to the Deptt. of Health. The training to be conducted are induction Training & Promotional training of health staff. The trainings will be for human resource development and capacity building of health staff.

Neither any income from this scheme nor any central assistance in the form of grant or loan/ contribution/ public or any institution is expected to be received for this purpose during the year 2016-17. The scheme is in public interest and will be implemented throughout Haryana State.

An amount of ₹ 400.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

26. Malaria (P-01-13-2210-06-101-99-51-N-V)

This is a continuance scheme and its continuance during the year 2016-2017 is essential to give the preventive medical treatment to the public. It is a salary scheme for the staff working under Malaria and for the purchase of deltamethrin.

No income is expected to occur to the State from the scheme as this is a beneficial scheme. No contribution will be forthcoming from the Public/Local Bodies/Voluntary Organization. This scheme is carried out in the State of Haryana.

For Annual Plan 2016-17, a sum of ₹ 1000.00 lakh has been approved under this scheme.

27. Setting up of Ophthalmic Cell at Directorate Level (P-01-13-2210-06-101-91-51-N-V)

To tackle the problem of visual impairment, the National Programme for Control of Blindness was launched in the country to bring down the prevalence rate of Blindness in the State. The comprehensive eye care services are being provided through Primary health Centers, community Health centers and District hospitals.

In the State Plan, ten posts of Ophthalmic Assistants, one post of clerk at state head quarter and one post of operation theatre assistant in district Sirsa. These posts are required to be continued during 2016-17 to tackle the problem of blindness.

A sum of ₹ 60.00 lakh has been approved under this scheme for the year 2016-17.

28. Establishment of Computer Cell in Health Deptt. (P-01-13-2210-80-004-93-51-N-V)

1st phase of IT Plan of Health Department was approved by IT Prism on 18.09.2003 for ₹.299 lacs. In the phase I, the department proposes to computerize the Health Department upto CHC level.

Government has provided ₹ 350.00 lacs in FY 2015-16 and under State Plan. Large scale in-house computerization has been effected in the department. LAN and dial up communication has been established within the department throughout the state. A number of packages developed in-house and operationalised viz Medical Monitoring and Information System, Survey Processing System, Budget Utilization and Management System, Personnel Information System, MIS etc.

The Computerization envisages at:-

- Strengthening of Computer Culture
- Strengthening Qualitative Monitoring System.
- Having communication facilities through dial up networking.
- Conducting in house in-service orientation training to the medical and para medical workers.
- Updating the knowledge of doctors through the latest information available on IT tools along with internet.

Neither any income from this scheme nor any central assistance in the form of grant of loan or any contribution is expected to be received from the public or any other body or institution for this purpose during 2016-17. This scheme will cover the Directorate all the districts of the State/General Hospital/Sub divisional general Hospital, CHCs and PHCs .

For Annual Plan 2016-17 a sum of ₹ 168.00 lakh has been approved for establishment of Computer Cell.

29. Strengthening of Civil registration system (P-01-13-2210-80-800-96-51-N-V)

Birth and death registration in Haryana state is governed under Registration of Births and Deaths Act, 1969 and Haryana Registration of Births and Deaths Rules, 2002. Besides issuing birth and death certificates, the data generated through the system provides health and demographic indicators. Registration in Haryana has improved a lot in last few years and 99.0 per cent births and 95.3 per cent deaths are being registered as per latest estimates. It is the need of the day to strengthen the registration system in the state in order to make it public centric.

Long Term Objectives:

Being a legal document birth and death certificates are required for many purposes in order to settle down various issues in day to day life. It is the need of the day to ensure hassle free registration of vital events and delivery of certificates. It is planned to deliver the digitized birth death certificates at the door step of the applicant.

District wise health and demographic indicators will be generated, which are not currently available.

Medium Term Objectives:

In Haryana state registration of births and deaths is a century old practice and records from year 1881 is available with the Registrars. Considering the legal importance of the old records, it is required to preserve the old records through scientific techniques. For this purpose one state level record room will be developed and old records upto year 1950 will be archived there. If required, extracts from them shall be issued from there.

Records, in Hindi language, from year 1970 to 2000 will be scanned and digitized and will be uploaded on the web portal. Records in Urdu language from year 1950 to 1969 will be translated into Hindi language and digitized for further upload on the portal.

Records from year 2001 to till date will be digitized and uploaded on the portal.

Annual Objectives:

Ensure proper implementation of various provisions of Rules and Act. Improve upon the quality and quantity of records. Besides ensuring registration of each and every event, on time delivery of certificates will also be ensured. Proper vigil over facility of delayed registration and correction at all levels is also required in order to check its misuse.

Strategies:

To improve upon the present system following activities are required to be initiated.

- a) Archival of old registration record
- b) Digitization of old as well as current records
- c) Material & equipment, maintenance, trainings, field visits etc
- d) Provision of Manpower

Detail of these activities is given below.

(a) Scanning of old record:

Due to pile of old registration records, the registration rooms in the districts have become untidy. More importantly the old record is getting depleted day by day in want of proper maintenance. It is required to shift the old record and preserve it scientifically. Hence a state level record room will be created and records up-to year 1950 both from Civil Surgeon offices and Municipal Committees, will be placed there. Space for state level record room will be arranged in any underutilized building of Sub division general hospital. One Curator, two record clerks, one Urdu translator and one class-iv will be posted in the record room. Besides scientifically preserving the record, birth and death certificates will also be issued by the Curator from the records, he will be designated as Registrar.

(b) Material & equipment, maintenance, trainings, field visits etc.

Hardware for on line registration will be provided to the registration centers as per their requirement. Expenses on trainings, field visits etc will also be included incurred upon.

(c) Manpower:

The State Govt. had created 22 posts of Sub-Registrars vide letter no. 23/6/2007-4HBIII dated 25.08.2011. The posts will be filled up after finalization of service rules which are pending with Govt. for approval.

Allocation Required:

A sum of ₹ 100.00 lakh will be required during year 2016-17 for the scheme.

Roll out of the scheme in Terms of Commencement of Activities/Projects:

Scheme will be rolled out as soon as posts will be filled up.

Reporting system:

The present manual reporting system will be replaced by electronic reporting system. Monthly returns are being received from 543 registration centers. By implementation of the

proposed system not only the reporting will become easy, more data elements will be captured and after analysis more indicators will be generated. Those will be utilized in monitoring various health and Family welfare programmes.

In House/Third Party Impact Assessment:

Concurrent evaluation of the scheme will be done in house annually and impact assessment at the end of fifth year will be get done through some third party.

An amount of ₹ 28.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

30. Arogya Kosh for patients below poverty line (P-02-13-2210-01-110-68-51-N-V)

The scheme provide assistance to the persons living below poverty line in getting specialized treatment for life threatening diseases. The State/District illness assistance funds have been established under the Societies Registration Act. The Society is responsible for identifying the life threatening illness for which the assistance is to provide to the poor. It will also be responsible for fixing criteria for identifying the poor to whom this assistance is to be provided and to what extent. The Society monitors the activities of the District Society/Funds from time to time to evaluate the successful implementation of the scheme. The poor means a person belonging to the families living below poverty line as per the Planning Commission definition of rural poor and urban poor as revised from time to time. The contribution of the Govt. of India to the State fund is to the extent of one third of the contribution made in the form of grant by the State Govt. in a year subject to maximum of ₹ 110.00 lakh to Haryana State. This scheme is essential in public interest and will serve the rural population of the Haryana State. No income is likely to be accrued to the state Exchequer from this scheme.

An amount of ₹ 110.00 lakh has been approved as State Share under this scheme for the Annual Plan 2016-17.

31. Financial assistance to Rastriya Mazdoor Swasthya Bima Yojna (sharing basis 60 Centre share: 40 State Share) Plan 2016-17

The scheme has been transferred from ESI (Labour Department) to Health Department vide Govt. of India letter dated 22.01.2016. The scheme aimed to provide financial assistance to the beneficiaries to the tune of ₹ 30,000/- per annum per family for treatment belonging to the BPL families and other categories as per the pattern already adopted by ESI Corporation as per GOI guidelines. However, the final modalities have not been yet sorted out and after the

finalization of the modalities; the exact operational mechanism etc would be chalked out. For opening of scheme the case is lying with AG, Haryana. This scheme is essential in public interest. No income is likely to be accrued to the state Exchequer from this scheme.

An amount of ₹ 1000.00 lakh has been approved under this scheme for the Annual Plan 2016-17 out of which ₹ 400.00 lakh as State Share and ₹ 600.00 lakh as Centre Share.

32. National Goiter Control Programme (P-03-13-2210-06-101-86-51-N-V)

Iodine is one of the essential micronutrient for human growth and development. Iodine deficiency in food lead to physical and mental disorders in child and adults. Daily requirement of Iodine is 150 microgram per day, and our daily need is not fulfilled by natural sources. Releasing the magnitude of problem the Govt. of India launched a 100% Centrally assisted National Goitre Control Programme, which was renamed as National Iodine Deficiency Disorders Control Programme with the following objectives:-

1. Survey to assess the magnitude of Iodine Deficiency Disorder (IDD) including Goiter.
2. Resurvey to assess the extent of IDD disorders and impact of Iodized salt.
3. Laboratory monitoring of Iodated salt and Urinary Iodine excretion
4. Health education, creating awareness about beneficial effect of Iodized salt in Prevention of IDD.

Goal

1. To increase consumption of adequately iodated salt at the household level.
2. To bring Goiter/ IDD prevalence rate below 5.
3. To complete Goiter/IDD survey in remaining districts in phased manner.

IDD control cell at Health Directorate consisting of the one Technical Officer, one Statistical Assistant and one Clerk cum Typist. IDD Laboratory has been set up at State Public Health laboratory, Karnal, to undertake analysis of urine samples for urinary Iodine excretion and iodine content in salt samples using titration method. The provision of financial assistance includes salary for one laboratory Technician and one Laboratory assistant.

The cent percent expenditure is borne by the Govt. of India. No contribution from this scheme is expected to be received from Public or any other voluntary organization during the year 2016-17 , no income is likely to accrue to the state from this scheme during the year 2016-17

For Annual Plan 2016-17, a sum of ₹ 40.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

33. Strengthening of the office of the Chief Registrar Birth & Death (100% CSS) (P-03-13-2210-80-800-97-51-N-V)

It is a salary scheme for one post of Nosologist at State HQ. Registration and reporting of birth and deaths has been made compulsory under the RBD Act, 1969. One of the objectives of this Act is, to collect the cause of death from the Medical Practitioners who attended the deceased and classify the cause of death as per the direction of International Classification of Disease. For this purpose the Government of India has proposed to provide 100% Central Assistance, for first five years, for the post of one Nosologist, in the office of Chief Registrar birth and death. No reimbursement is being received from GOI because of controversy in the appointment on this post. The state Govt. has dispensed with the services of nosologist, for which the court case is pending So a token provision is being made.

A sum of ₹ 1.00 lakh has been approved for Annual Plan 2016-17.

34. National AIDS and STD Control Programme (P-03-13-2210-06-101-85-51-N-V)

Haryana State AIDS Control Society, Panchkula receives cent percent grant from Government of India, Ministry of Health and Family Welfare, Department of AIDS Control, (National AIDS Control Organization), New Delhi under the Externally Aided Projects.

Departmental Long Term Objective:

Haryana SACS initiative is aimed at reducing barriers to early diagnosis of HIV infection and increasing access to quality medical care, treatment and ongoing prevention services for those diagnosed with HIV. The objectives of NACP – IV are to reduce new infections and provide comprehensive care and support to all People Living with HIV/AIDS (PLHIV) and treatment services for all those who require it,

Departmental Medium Term Objective (5 years Horizon):

National AIDS Control Programme – Phase IV is being rolled out with all out elaborate plans and revised policies of National AIDS Control Organization, State is in the phase of consolidating gains of reaching out to hard to reach population with intensity and building bridges over learnt lessons in the light of new challenges of rising vulnerabilities among general population especially less educated females and emerging infection due to unabated migration at the hub of rapid urbanization and growing industrialization in major

parts of State. The growing needs of treatment and unabated stigma and discrimination demands more specific population based actions. NACP – IV aims to accelerate the process of epidemic reversal and further strengthen the epidemic response in India through a cautious and well defined integration process over the five year period.

Annual Objective & Impact Expected

- Preventing new infections by sustaining the reach of current interventions and effectively addressing emerging epidemics
- Prevention of Parent to Child Transmission
- Focusing on IEC strategies for behaviour change in High Risk Group, awareness among general population and demand generation for HIV services
- Providing comprehensive care, support and treatment to eligible PLHIV
- Reducing stigma and discrimination through Greater Involvement of People Living with HIV
- De-centralizing rollout of services including technical support
- Ensuring effective use of strategic information at all levels of programme
- Building capacities of NGO and civil society partners especially in States of emerging epidemics
- Integrating HIV services with health systems in a phased manner, mainstreaming HIV/AIDS activities with all key central/State level Ministries. Departments will be given a high priority and resources of the respective departments will be leveraged. Social protection and insurance mechanisms for PLHIV will be strengthened.

Strategies:

- Intensifying and consolidating prevention services, with a focus on High Risk Groups and vulnerable population.
- Increasing access and promoting comprehensive care, support and treatment
- Expanding IEC services for (a) general population (b) high risk groups with a focus on behaviour change and demand generation.
- Building capacities and National, State, District and facility level
- Strengthening Strategic Information Management Systems.

Roll out of the Scheme in Terms of Commencement of Activities/Projects:

The programme has been implemented as per the NACO guidelines under below mentioned components/ sub-components.

i) Integrated Counselling and Testing centres

99 stand alone and 89 Facility Integrated Counselling & Testing Centers (FICTCs) and Public Private Practitioner models are functional in Haryana in all districts where free counseling and testing facilities are provided to all clients (General, direct walk in as well as Ante-Natal Cases).

ii) Sexually Transmitted Infections (STI)

88 STI clinics are functional (DSRCs and NGO TIs) where STI/RTI counselling, VDRL testing and treatment of STI is provided free of cost.

iii) Blood Safety Services

79 NACO approved Blood Banks are functional and are screening blood for transfusion transmitted infections including HIV for its prevention of transmission. Blood Banks are also promoting safe voluntary blood donations and are organizing Voluntary blood camps.

iv) Targeted Interventions

62 Targeted Interventions NGOs are working in Haryana for high risk population of Female Sex Workers (FSW), Men having Sex with Men (MSM), Injecting Drug Users (IDUs) and Migrants. They are working for prevention of HIV/AIDS through counselling, condom promotion, linkages and referrals to various Govt facilities like Integrated Counselling & Testing Centres (ICTCs), Sexually Transmitted Infection (STI) clinic, Anti-Retroviral Therapy (ART) centres, DOT centre and Drop in centres and other health facilities for treatment.

v) Opioid Substitution Therapy (OST)

OST was incorporated into the harm reduction programme for IDUs in 2007-08 and since then Haryana SACS has been supporting OST centres all over state for bringing definite harm reduction among IDUs. Haryana SACS has initiated 10 OST centres at Panchkula, Ambala, Sonapat, Bahadurgarh (Jhajjar), Panipat, Faridabad, Jind, Rewari, Hisar and Sirsa in collaboration with respective TI NGOs and Government health set up.

vi) Anti Retro Viral Treatment (ART) Centre:

One ART centre is functional at PGIMS Rohtak and 17 Link ART Centres are functional where free CD4 testing and treatment is provided free of cost to AIDS patients. A strong linkages and referral network is functioning among ICTCs, STI clinics, DOT centres, TIs and ART and LACs for better and effective prevention and management of HIV/AIDS in Haryana.

vii) Information Education & Communication:

Haryana SACS has been able to reach out to people across the state through its innovative state specific IEC activities which include cultural/Folk performances, extensive campaign on radio, Hoardings (Flex), display and distribution of printed IEC material during seminars and events at district and sub-district level for health workers/general population.

Awareness campaign is being carried out in 3351 Government and aided schools and 226 colleges through Red Ribbon Clubs for prevention of HIV/AIDS. Awareness is also carried out through Radio programmes, Newspaper, Hoardings, etc. Various campaigns like Zindagi Zindabad through Folk troupes are being carried out to create awareness for prevention of HIV/AIDS.

Haryana SACS is also mainstreaming with different departments in the state to spread the message of HIV/AIDS awareness far and wide and creation of Red Ribbon Clubs across the state in educational institutions which in turn act as our ambassadors for spreading the message throughout the state. Regular trainings of various stakeholders are also held in order to update their knowledge and skills for prevention of HIV/AIDS.

Cash Flow Requirement as per Roll Out Plan:

Cash Flow Requirement will be as per implementation of Project

Reporting System/Format:

Strategic Information Management System is a web-based integrated monitoring and evaluation system that allows capture of the data directly from various levels such as Reporting Unit, District and State and enables it to be viewed anywhere on a real times basis. It was rolled out in Haryana in December 2011. It has been rolled out across the State of Haryana for web-based reporting of information on service delivery directly from health

facilities and intervention sites. Data collections under the programme is also done through Computerized Management Information System (CMIS).

In House /Third Party Impact Assessment Method:

- i) Statutory Audit :- Statutory Auditor appointed by this Society and they Audit the account of this office on annual basis and submit their report to NACO.
- ii) Internal Audit :- Internal Auditor appointed by this Society and they Audit the accounts of all Peripheral Units & NGO's on annual basis.
- iii) CAG Audit :- CAG Audit is conducted by Office of the Principal Accountant General (Audit) Haryana, time to time.
- iv) NACO sponsored Audit: - An internal Audit is also conducted annually by NACO.

An amount of ₹ 3300.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

FOOD & DRUGS ADMINISTRATION

The State Government has constituted a new Department with the name of “Department of Food & Drugs Administration” for regulation of Food Standard & Safety and Drugs & Cosmetics as per provisions of the Acts enacted and rules made therein vide notification No.4/3/2008-1HBII, dated 4th January, 2011 with the approval of Chief Secretary to Govt. Haryana conveyed vide UO No.62/28/2010-1GSI, dated 16th December 2010. The department is headed by Commissioner, Food & Drugs Administration and is working under the administrative control of the Administrative Secretary of the Department of Health. The scheme was made functional during the financial year 2011-12.

Neither any income from this scheme nor any central assistance in the form of grant of loan/contribution from public or any institution is expected to be received for this purpose during the financial year 2016-17. This is a continued State Plan Scheme (100%).

1. ESTABLISHMENT (P-01-13-2210-06-104-45-51-N-V)

Departmental Long Term Objective.

1. To establish separate District and Zonal offices of Food and Drugs Administration, Haryana in every district.
2. Department of Food & Drugs Administration, Haryana is an enforcement Department responsible for enforcement of provisions of Drugs and Cosmetics Act, 1940, Drugs Price Control Order, Drugs and Magic Remedies Act, Food Standard and Safety act, Infant Milk Substitute Act, 1919 and many others therefore, to strengthen and proper enforcement vehicles at every District H.Q. is required.
3. Up-gradation of Food & Drugs Testing Laboratories by procuring modern/suppliated equipments/instruments as well as manpower to meet present and future challenges.
4. Construction of independent building for FDA, HQ, alongwith Drug and Food Testing Laboratories.
5. Case in under consideration at the level of Government/Finance Department for creation of 154 additional posts for proper implementation of Food Safety & Standard Act, 2006 in the State.

Department Medium Term Objective (5 Years Horizon)

At present, there are total 49 posts are sanctioned under said plan scheme for proper implementation of Food Safety & Standard Act and Drug Act. The Department of Food & Drugs Administration, Haryana eradicated the menace of Hookah Bars serving tobacco molasses containing “Nicotine” to the youth in different parts of state and making it “Hookah Bar Free State” in the country by the continuous efforts maintained this status achieved by the Department and against such hookah bars serving tobacco molasses containing “Nicotine” and strict surveillance on such outlets is being kept by the Department. Regular surveillance, sampling and inspection of sale and manufacturing units helped in reducing incidents of standard/spurious drugs as negligible.

Frequent numerous joint raids are being conducted on various outlets indulged in illegal sale of Schedule-H drugs containing Narcotics and Psychotropic Substances and are generally misused by the drug addicts and youth for the purpose of Medical Intoxication in the State. This is being done to make Haryana as “Medical Intoxicant Free State”. Department of Food & Drugs Administration, Haryana has been allotted a land of 1 acre in Sector-3, Panchkula for its future plan. Process of online Registration/Licensing of Food business operators (FBOs) under the FSS Act, 2006 started.

Annual Objective & Impact Expected

A provision of ₹ 40.00 lakh has been made under object head (Material & Supplies) of plan scheme of the department for the next financial year 2016-17 so that needful be got done regarding procurement of Lab. equipments for State Food and Drugs Laboratory, Sector-11, Chandigarh.

Strategies

Regular surveillance, sampling and inspection of sale and manufacturing units helped in reducing incidents of substandard/spurious drugs and negligible. Frequent numerous joint raids are being conducted on various outlets indulged in illegal sale of Schedule-H drugs containing Narcotics and Psychotropic Substance and are generally misused by the drug addicts and youth for the purpose of Medical Intoxication in the State. Case has been taken equipments/instruments for the State Food and Drugs Laboratory, Sector-11, Chandigarh. Case has been taken up with Estate Officer Haryana Urban Development Authority, Panchkula

to handover physical possession of plot allotted to this department so after that further action will be taken for construction of office building.

Reporting System/Format

The department is totally following the system of the State Finance Department i.e. Online Budget Allocation System.

In House/Third Party Impact Assessment Method

Budget/Drawing & Disbursing Officer work of this scheme is being looked after by an Accounts Officer (Finance Department). Audit of this scheme is being conducted regularly by this department from the office Principal Accountant General (Audit), Haryana, Chandigarh since inception/working of this department. Till August, 2014, three audit of this scheme have been conducted by said audit agency.

Future Plan:-

- (i) To establish separate District and Zonal offices of Food & Drugs Administration, Haryana in every district.
- (ii) Department of Food & Drugs Administration, Haryana is an enforcement Department responsible for enforcement of provisions of Drugs and Cosmetics Act, 1940, Drugs Price, Control Order, Drugs and Magic Remedies Act, Food Standard and Safety Act, Infant Milk Substitute Act, Poison Act, 1919 and many other therefore, to strengthen and proper enforcement vehicles at every District H.Q. is required. Presently The here is not even a single vehicle in the field.
- (iii) Up-gradation of Food and Drug Testing Laboratories by procuring modern/sophisticated equipments as well as manpower to meet present and future challenges.
- (iv) Construction of independent building for FDA, HQ, alongwith Drug and Food Testing Laboratories.
- (v) Case in under consideration for creation of 154 additional posts for proper implementation of Food Safety & Standard Act, 2006 in the State.

An amount of ₹ 348.00 lakh has been approved under this scheme for the financial year 2016-17.

AYUSH

Brief note on Indian System of Medicines (AYUSH)

Today health has become a major concern all over the world. Every one whether rich or poor is suffering from some kind of illness which may be of physical, mental or social origin. These kinds of problems are increasing in spite of so many researches, hospitals, doctors etc. Of late, the holistic approach of treatment has gained importance and momentum as the medical community has started feeling the interrelationship of body and mind in causation and management of several disorders. In this situation, the Indian System of Medicines (AYUSH) has very important role to play in providing health care to masses. The strength of Indian System of Medicines lies in its effectiveness as it takes a holistic approach towards sick individuals through promotion of inner balances at mental, emotional, spiritual and physical levels.

Each AYUSH System has its unique strength to tackle diseases like chronic debilitating diseases, life-style diseases, muscular-skeletal disorders and joint disorders, which may not be amenable to treat in other systems. Increasing awareness of AYUSH's potential in solving community health problems resulting from nutritional deficiency, chronic disease conditions, epidemics and vector borne disease have opened vistas for AYUSH thus paving the way for realizing full potential of AYUSH systems in Public Health. AYUSH Systems are providing preventive and promotive health care through Ayurvedic/ Yoga/ Homeopathic/ Unani Medical Officers who also work for creating awareness about life style disorders and local health traditions. Ayurveda has better cure for certain chronic life style disorders like piles, Fistula, Jaundice, Arthritis and Menstrual disorders. Unani System is very effective in treating menstrual disorders, leucoderma and Homeopathic in allergic disorders. Yoga & Naturopathy has proven strength in managing life style disorders and psychosomatic diseases.

Ayurveda:-

A unique feature of Ayurveda is its emphasis on promotion of positive health by a regime of conducts which are healthy and ethically sound. The major health conducts include individualized specific Daily Regimen (Dinacharya), Seasonal Regimen (Ritucharya) and Behavioral and Ethical considerations (Sadvritta). It recommends the measures that have to be

adopted in routine life style to be health and keep oneself away from diseases. Ayurveda is one of the AYUSH systems which has an important role in the prevention and management of many life style related chronic ailments where modern medicines are not so successful. The effectiveness of Panchkarma and Ksharsutra therapy in the management of certain disease conditions is already well known.

Unani:-

The Unani System of Medicine recognizes the influence of surroundings and ecological conditions on the state of health of human beings. For prevention of disease and promotion of health, the Unani system emphasizes on six essentials. These essentials are (a) Pure air (b) food and water (c) physical movement and rest (d) psychic movement and rest (e) sleep and wakefulness and (f) retention of useful material and evacuation of waste materials from the body. Regimental therapy is specialty of Unani System of Medicine. It is called Ilaj-Bid-Tadbir. It has various methods of treatment for specific and complicated diseases. This system of medicine has remarkable strength in skin, digestive, mental, sexual, gynecological, and neurological disorders.

Homeopathy:-

"The highest ideal of HOMOEOPATHY is to restore health rapidly, gently, permanently and to remove and destroy the whole disease in the shortest, surest, least harmful way, according to clearly comprehensible principles."

The term homeopathy comes from the Greek words Homeo, meaning similar, and pathos, meaning suffering or disease. It's two main principles are:

- Homoeopathy is a natural system of medicine that utilizes minute doses of carefully selected ingredients made from plants, mineral sources and many other natural substances, to enhance the body's natural healing processes.
- Homoeopathy works in harmony with your immune system.

Yoga & Naturopathy:-

All other systems of medicines at their best aim at curing the disease whereas yoga aims at preventing the disease and promoting health by reconditioning the psycho-physiological mechanism of the individual along with curing the problems. In recent times there is a growing awareness among the people about the efficacy and utility of yoga in

keeping one fit at all planes. The physician or the physical therapist who wishes to prescribe quite, relaxing and yet effective methods of exercise is often attracted to the simplicity and calming effects of Yogic practices and Naturopathic techniques. Now with ready access to experimental data on the effects of these postures, exercise and meditation, a clinician can intelligently and effectively select the best sets of practices for each individual patient.

AYUSH Facilities

AYUSH Department Haryana is providing Medical Relief, Medical Education and Health Awareness through AYUSH to the masses particularly in the rural areas of Haryana State. For this purpose 3 Ayurvedic Hospital, 1 Unani Hospital, 6 Ayurvedic Prathmic Swasthya Kendras, 487 Ayurvedic Dispensaries, 19 Unani Dispensaries, 22 Homoeopathic Dispensaries and 1 Institute of Indian Systems of Medicine and Research (IISM&R), Panchkula. Beside this 33 AYUSH dispensaries (29 Ayurvedic, 2 Unani & 2 Homeopathic) including 3 Specialty Clinics of AYUSH (Gurgaon, Hisar, Ambala) & 1 Specialized Therapy Centre (Jind) have been relocated and upgraded as AYUSH Wing in 2009-10, 21 AYUSH Wing at District Hospitals & 92 AYUSH IPD (Polyclinic) at CHCs, 100 AYUSH OPD at PHCs, are providing medical relief to the masses and also participation in National Health Programme in the Haryana State. Most of the AYUSH institutions are functioning in the rural and remote areas.

The Department is providing Medical Education in Haryana through Shri Krishna Government Ayurvedic College, Kurukshetra. 6 Ayurvedic and 1 Homoeopathic college are functioning by private managements in private sector.

An amount of ₹ 5538.00 lakh has been approved under various schemes for the Annual Plan 2016-17. Out of which ₹ 540.00 lakh has been kept under Scheduled Castes Sub Plan Component in the Annual Plan 2016-17.

All the following Schemes of 11th five year plan are included in the 12th Five Year Plan 2012-17 and Annual Plan of 2016-17 as continued Schemes:-

STATE PLAN SCHEMES

- 1. OPENING/CONTINUATION OF HOMOEOPATHIC DISPENSARIES (P-01-13-2210-02-102-99-51-N-V)**

Long Term Objectives

The highest ideal of HOMOEOPATHY is to restore health rapidly, gently,

permanently and to remove and destroy the whole disease in the shortest, surest, least harmful way, according to clearly comprehensible principles.” The Departments long term objective is to provide Health Care to the people of the State through increased number of Homoeopathic Clinics by adding new ones every year.

Medium Term Objective (5 Years Horizon)

This scheme is a continued scheme. AYUSH dispensaries are very popular amongst masses due to adverse effect of Allopathic medicines and are therefore much accepted amongst the people of the state. Two existing Homeopathic dispensaries will be continued and three more are proposed to be opened during the next financial year to provide the better health facilities to the Public in rural areas. Department has proposed Six AYUSH Dispensaries per year in five year Plan.

Annual Objectives & Impact Expected:

This scheme is a continued scheme. Two existing Homeopathic dispensaries will be continued and three more are proposed to be opened during the next financial year. Increased number of Homoeopathic Clinics will provide the better health facilities to rural population.

Strategies:

Department will consider the proposal received from Gram Panchayats which will provide the building for dispensary as per policy/norms. The proposal will be sent to the Govt. for approval.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:

This scheme is an ongoing scheme and will be continued in 2016-17. The Budget for human resource and other activities (M&S, M&E) is in the head of account 2210-Medical & Public Health Other Systems of Medicine, Sub Major Head-02-Urban Health Services & Other System Of Medicines, Minor Head-102-Homoeopathy-Plan-2016-17, Sub Head and Code No-99.

Cash Flow Requirements as per Roll out Plan:

As per requirements of District Ayurvedic Officers, funds are allocated at the start of the financial year. However expenditure is to be incurred quarter wise as per FC's instruction dated 23.01.2014 i.e. up to 25% in 1st quarter, 20% in 2nd quarter, 25% in 3rd quarter and 30% in 4th quarter.

Reporting System/Format:

Monthly Expenditure Report is submitted by the District Ayurvedic Officers. Monthly Progress Report (OPD etc.) is submitted by the In-charge of the Dispensary to the District Ayurvedic Officers. District Ayurvedic Officers consolidate the reports and send to the Head Quarters.

In House/Third Party Impact Assessment Method:

Progress is reviewed in the monthly meetings.

An amount of ₹ 46.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

2. Continuation/Improvement of Govt. Ayurvedic College/Ayurvedic Pharmacy/Drug testing Lab. and ISM&H Panchkula. (P-01-13-2210-02-101-99-51-N-V)

Long Term Objectives

- **Improvement of Shri Krishna Government Ayurvedic College/Hospital, Kurukshetra:** Shri Krishna Govt. Ayurvedic College, Kurukshetra is imparting education for the ISM doctors and conducting BAMS degree course having 50 seats. This College is also conducting the D. Pharmacy (Ayurveda), a diploma course having 25 seats. To improve the education standards and to fulfil the CCIM Norms, more posts will be required.
- **Establishment of Govt. Ayurvedic Pharmacy:** To supply the pure and genuine medicines to patients, a State Ayurvedic Pharmacy is essential in the Govt. Sector. The purity of the medicine can be assured by only using tested raw materials in govt. own pharmacy. The building of the pharmacy has been completed with the financial assistance from the Central Govt. Adequate man power is required to run this pharmacy and the posts are required to be sanctioned.
- **Setting up of State Drug Testing Laboratory:** Strict quality control over drugs is very essential for their efficacy and for consumer protection. To verify the claims of private pharmacies and to give public a fair evaluation of contents and potency of the drugs in questions, a well equipped drug testing laboratory is essential. The Government of India has directed to setup drug testing laboratory in each State. The building of the Laboratory has been completed with the financial assistance from

Central Govt. The post of One Scientific Officer, One Analyst (Botany/ Pharmacognosy Laboratory) One Scientific Officer, One Analyst (Chemistry Section), One Scientific Officer (AYUSH Section) One Expert Microbiology/Toxicology (Microbiology/Toxicology), One Superintendent and two Assistant/Accountant has been sanctioned by the Government in year 2014-15.

- **Opening/setting up of Baba Kheta Nath Govt. Ayurvedic College and Hospital, Pattikara Narnaul:** Ayurvedic Education is the important component of AYUSH System of Medicines. Education is a priority area and good education alone can produce good practitioners. At present only one Govt. Ayurvedic College namely Shri Krishna Ayurvedic College, Kurukshetra is providing the ayurvedic education in the state. To provide the better ayurveda education and health facilities in the state, Govt. of Haryana has decided to establish a Govt. Ayurvedic College at Village Pattikara (Narnaul) in the name of Late Sh. Baba Kheta Nath. For this purpose Gram Panchayat Pattikara has provided the land. The new ayurvedic college will be started in a phased manner.

Medium Term Objective (5 Years Horizon):

- **Improvement of Shri Krishna Government Ayurvedic College/Hospital, Kurukshetra:** Shri Krishna Govt. Ayurvedic College, Kurukshetra is imparting education for the ISM doctors and conducting BAMS degree course having 50 seats. This College is also conducting D. Pharmacy (Ayurveda) diploma course having 25 seats. The department will start PG Courses in Shri Krishna Govt. Ayurvedic College at Kurukshetra in all subjects as there is no institution/college in Haryana State for post graduate courses in ayurveda. To improve the education standards and to fulfil the CCIM Norms, more posts will be added.
- **Establishment of Govt. Ayurvedic Pharmacy:** To supply the pure and genuine medicines for the State AYUSH Institutions a State Ayurvedic Pharmacy is essential in the Govt. Sector. The purity of the medicine can be assured by only using tested raw materials in govt. own pharmacy. The building of the pharmacy has been completed with the assistance of Central Govt. Adequate man power will be provisioned to run this pharmacy.

- **Setting up of State Drug Testing Laboratory:** The building of the Laboratory has been completed with the assistance of Central Govt. The post of One Scientific Officer, One Analyst (Botany/ Pharmacognosy Laboratory) One Scientific Officer, One Analyst (Chemistry Section), One Scientific Officer (AYUSH Section), One Expert Microbiology/Toxicology (Microbiology/Toxicology), One Superintendent, One Assistant and One Accountant has been sanctioned by the Government in year 2014-15. This staff is to be recruited.
- **Opening/setting up of Baba Kheta Nath Govt. Ayurvedic College and Hospital, Pattikara Narnaul:** For smooth running of ayurvedic 100 bedded hospital human resource e.g. Ayurvedic Specialists, Residential Doctors, Para Medical and Administrative Staff will be recruited. Machinery equipments, furniture will be purchased. To provide practical knowledge of herbs minimum 5 acres herbal garden is to be developed at the premises of proposed ayurvedic college. After completion and successful running of ayurveda hospital services for one year, the academic session will start for the proper education of students.

Annual Objectives & Impact Expected:

- **Improvement of Shri Krishna Government Ayurvedic College/Hospital, Kurukshetra and construction of building for this College/Hospital:** It is a continued scheme and the existing staff will be continued this year. To improve the education standards and to fulfil the CCIM Norms, more posts will be added. The department has submitted a proposal to start PG Courses in Shri Krishna Govt. Ayurvedic College at Kurukshetra in three subjects to the Govt. An amount of ₹ 438.24 lakh is approved for this component.
- **Establishment of Govt. Ayurvedic Pharmacy:** Manufacturing of medicines will be started and the pure and genuine medicines will be supplied. An amount of ₹ 30.49 lakh is approved for this component.
- **Setting up of State Drug Testing Laboratory:** The State Drug Testing Laboratory will control the quality of the drugs. An amount of ₹ 28.72 lakh is approved for this component.

- **Opening/Setting up of Baba Kheta Nath Govt. Ayurvedic College and Hospital, Pattikara Narnaul:-**The building of the college/hospital is likely to be completed and the hospital will be started during the year 2016-17. The proposal of creation of posts has already been sent to the Govt. for sanction. An amount of ₹ 98.55 lakh is approved for this component.

Strategies:

The proposal has been sent to start PG Courses in Shri Krishna Govt. Ayurvedic College at Kurukshetra to Govt. and the proposal for the creation of posts to fulfil the CCIM norms has already been sent to Govt. The proposal of creation of posts for State Ayurvedic Pharmacy has been sent to the Govt. for sanction and after sanction of manpower the manufacturing work will be started. The process to fill up the vacant posts at Drug Testing Laboratory has been started. The proposal of creation of posts for Ayurvedic Hospital, Pattiakra has already been sent to the Govt. for sanction and after sanction of manpower, the hospital will be started very soon.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:

All these schemes are ongoing schemes since these are sanctioned and will be continued in 2016-17. The Budget for human resource and other activities (M&S, M&E) is in the head of account 2210-Medical & Public Health Other Systems of Medicine, Sub Major Head-05-Medical Education Training & Research, Minor Head-101-Ayurveda Plan-2016-17, Sub Head and Code No.-88.

Cash Flow Requirements as per Roll out Plan:

As per requirements of Principal, funds are allocated at the start of the financial year. However expenditure is to be incurred quarter wise as per FC's instruction dated 23.01.2014 i.e. up to 25% in 1st quarter, 20% in 2nd quarter, 25% in 3rd quarter and 30% in 4th quarter.

Reporting System/Format:

Monthly Expenditure Report is submitted by Principal, Shri Krishna Govt. Ayurvedic College, Kurukshetra and District Ayurvedic Officer, Mahendergarh.

In House/Third Party Impact Assessment Method:

Periodical review meetings are held. Meetings are also held with Finance Department for sanction of posts for these institutions so that there up keep is maintained & people of that area get proper impact & benefit.

An amount of ₹ 596.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

3. Construction of building of Govt. Ayurvedic College/Hospitals (AYUSH University) (SJS) (P-01-13-2210-02-102-99-51-N-V)

Long Term Objectives

- **Construction/improvement of Shri Krishna Government Ayurvedic College/Hospital, Kurukshetra:** All the Institutes of Ayurveda and Homeopathic discipline located in the State are recognized by Central Council of Indian Medicine and Central Council of Homoeo Medicines. However, none of these Colleges/Institutes impart PG courses. There is a lack of advancements in existing AYUSH Institutes and the quality of the health care is not keeping pace with the modern medical science. The neglected fields of Indian System of Medicine and Homeopathy need urgent care and reinforcement by the Govt. to improve the status of Health care. To attain excellence in the field of AYUSH health care, dedicated team of skilled AYUSH clinicians, academicians and researchers is required. This goal can't be achieved unless higher AYUSH institutes of Education, Training and Research are established in the State.
- It is imperative, therefore, to establish a residential AYUSH University with facilities of Ayurvedic, Homeopathic, Unani, Yoga & Naturopathy speciality streams to promote integration of different streams and to produce competent, caring and committed AYUSH professionals and researchers. The said university is proposed to be established in the campus of Shri Krishna Government Ayurvedic College and Hospital, Kurukshetra and will have Graduate and Post-graduate Programmes in Ayurveda, Unani, Siddha, Yoga & Naturopathy and Homeopathy streams.
- Haryana state with a population of 25 million people has nine AYUSH Colleges/Institutes with approximately 500 seats of BAMS and BHMS courses.

Out of these nine institutes, only two are in government sector and the rest are in the private sector. All the college of Ayurveda & Homeopathy disciplines presently located in the State or those to be opened in future will be affiliated to proposed AYUSH University.

- **Opening/setting up of Baba Kheta Nath Govt. Ayurvedic College and Hospital, Pattikara Narnaul:-** Ayurvedic Education is the important component of AYUSH System of Medicines. Education is a priority area and good education alone can produce good practitioners. At present only one Govt. Ayurvedic College namely Shri Krishna Ayurvedic College, Kurukshetra is providing the ayurvedic education in the state. To provide the better ayurveda education and health facilities in the state, Govt. of Haryana has decided to establish a Govt. Ayurvedic College at Village Pattikara (Narnaul) in the name of Late Sh. Baba Kheta Nath. For this purpose Gram Panchayat Pattikara has provided the land. The new ayurvedic college at Village Pattikara District Mahendergarh (Narnaul) is under construction and is being established in a phased manner.

Medium Term Objective (5 Years Horizon):

- **Improvement of Shri Krishna Government Ayurvedic College/Hospital, Kurukshetra (AYUSH University) :** University campus will be broadly divided into three zones with separate parking facilities for individual zones.
 - **Institutional** zone will comprise administrative block of the university and various professional institutes.
 - **Residential** zone will be further divided into hostels, staff quarter and faculty houses. Students, staff and faculty of different institutes will reside in the same area.
 - **Recreational and ancillary services** area will comprise zone for essential services like post- office, bank, school and crèche for children and Sarai Bhawan for patients. In addition, shopping complex, sport complex, cafeteria and recreational centre are also proposed in this zone.

The building of Shri Krishna Govt. Ayurvedic College, Kurukshetra will be repaired and accommodation in Boys/Girls Hostels will be extended. There is a requirement

of an examination hall for this college. Adequate funds are required to maintain the buildings of the campus.

- **Opening/Setting up of Baba Kheta Nath Govt. Ayurvedic College and Hospital, Pattikara at Narnaul:-** To provide practical knowledge of herbs minimum 5 acres herbal garden is to be developed at the premises of proposed ayurvedic college. The construction work of Ayurveda college/hospital building is likely to be completed.

Annual Objectives & Impact Expected:

- **Construction of building for this College/Hospital (AYUSH University):** The building of Shri Krishna Govt. Ayurvedic College, Kurukshetra needs to be repaired and there is requirement of extension of Boys/Girls Hostels and examination hall. The construction work will be started this year in phase manner having following Block/Buildings:-

Administrative Block, Central Library, Lecture Theatres, Auditorium/Examination Hall, Teaching Block

- Accommodation shall be provided for Dean and Medical Superintendent and hospital offices for the supportive staff, nursing Superintendent's room for office, waiting space for visitors along with computer and internet facility in each department. There shall also be accommodation for Enquiry office, Reception area, Store room, Central Medical record section, Linen Rooms, Hospital and staff committee Room.
- One central Lecture Theatre of gallery type with a seating capacity of 250 persons and audio-visual aids shall be provided in the Hospitals.
- Central Registration and Statistics Department with computer facilities.
- To provide the better AYUSH facilities to the SCs population in the State. Medicines and other items will be purchased under this scheme and be provided to them in the AYUSH institutions.
- **Opening/setting up of Baba Kheta Nath Govt. Ayurvedic College and Hospital, Pattikara Narnaul:-** The Ayurveda Hospital construction work is in progress and likely to be completed. The total cost of the building of the hospital is ₹ 1840.00 lakh. An outlay of ₹ 20.00 lakh capital content has been approved under this component in the Annual Plan 2016-17.

Strategies:

The construction work will be done by the PWD (B&R) Department.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:

For the Capital works the budget is in the head of 4210-Capital Outlay on Medical & Public Health (Plan)-01-08-4210-03-101-91-Construction of Building of Govt. Ayurvedic College/ Hospital-51-N-V-17 Major Works and it is operated by PWD (B&R) Department.

Cash Flow Requirements as per Roll out Plan:

As per requirements of Principal, funds are allocated at the start of the financial year. However expenditure is to be incurred quarter wise as per FC's instruction dated 23.01.2014 i.e. up to 25% in 1st quarter, 20% in 2nd quarter, 25% in 3rd quarter and 30% in 4th quarter. The Capital Budget is utilized as per progress of construction and payment plan by PWD (B&R).

Reporting System/Format:

PWD (B&R) department will apprise the department about the progress of construction work and utilization of budget on quarterly basis or whenever required.

In House/Third Party Impact Assessment Method:

Periodical review meetings are held with the PWD (B&R) Department. Meetings are also held with Finance Department for sanction of posts for these institutions so that there up keep is maintained & people of that area get proper impact & benefit.

An amount of ₹ 1120.00 lakh has been approved under this scheme for the Annual Plan 2016-17. Out of which ₹ 200.00 lakh has been kept under Scheduled Castes Sub Plan Component in the Annual Plan 2016-17.

4. Construction of building of Govt. Institute of ISM&R, Pkl and Directorate of Ayurveda in the Campus of Institute. (P-01-08-4210-03-101-98-51-N-V)**Long Term Objectives**

- **Construction of Building of the Government Institute of Indian System of Medicine and Research (IISM&R), Panchkula and Yoga & Naturopathy Centre and Toilet Block:** The aim of IISM&R is to provide the Ayurveda, Yoga & Naturopathy, Unani and Homeopathy treatments. The existing facilities include four huts for Panchkarma therapy, one open air theatre for lecture/awareness about Indian System of Medicine. More equipment will also be added in the centre. There is a proposal to start a Naturopathy Centre. The expression of interest is invited from

interested parties who are willing to build, develop, maintain and run Yoga & Naturopathy Centre, Panchkula town on an area of about 12 acres located in sector-3, Panchkula in the campus of Directorate of AYUSH. But only 3 parties submitted their “Expression of Interest Proposal”. An important aspect of the proposal of all three of them was that they wanted the Govt. to invest on the infrastructure / construction part of the project. They expressed that they are interested in only running part of the project. Therefore, the Govt. decided to engage a consultant. A reference has been made to Haryana Knowledge Corporation in this regard. Meanwhile a proposal was received from Govt. of India to setup a 50 bedded Integrated AYUSH Hospital in Haryana under National AYUSH Mission on 60:40 Share basis. 50 Bedded Integrated AYUSH Hospital is to be established in Panchkula under National AYUSH Mission. Rough Cost Estimate amount of ₹ 951.00 Lakh for the said Hospital has submitted by the PWD (B&R) Department. Excess liability of ₹ 276.01 lakh and funds of Staff Quarter is to be borne by the State Government. Drawings for 50 Bedded Integrated AYUSH Hospital have been prepared by Architect Department. The Detail proposal regarding creation of posts and financial sanction is under consideration with the Govt. The proposal has been approved in the Annual SAAP of 2016 of AYUSH Department. There is also need of toilet block between the open air theatre and conference-cum-training hall. In the campus of IISM&R, Panchkula the building of the Directorate is also situated which also need some alteration/renovation as per requirement time to time.

- **Construction/Addition of Building of the IISM&R Panchkula (Pyramidal Shape Conference/Training/Exhibition Hall):** The proposal is to develop a Pyramidal shape conference/training/exhibition hall in the premises of IISM&R. This facility will be developed as a “Centre of Excellence” in Ayurveda, Yoga & Naturopathy, Unani and Homeopathic Disciplines.

Medium Term Objective (5 Years Horizon):

- **Construction of Building of the Government Institute of Indian System of Medicine and Research (IISM&R), Panchkula and Yoga & Naturopathy Centre and Toilet Block:** There is a proposal to start a Naturopathy Centre. The expression of

interest is invited from interested parties who are willing to build, develop, maintain and run Yoga & Naturopathy Centre, Panchkula town on an area of about 12 acres located in sector-3, Panchkula in the campus of IISM&R. But only 3 parties submitted their “Expression of Interest Proposal”. An important aspect of the proposal of all three of them was that they wanted the Govt. to invest on the infrastructure/construction part of the project. They expressed that they are interested in only running part of the project. Therefore, the Govt. decided to engage a consultant. A reference has been made to Haryana Knowledge Corporation in this regard. Meanwhile a proposal was received from Govt. of India to setup a 50 bedded Integrated AYUSH Hospital in Haryana under National AYUSH Mission on 60:40 Share basis. 50 Bedded Integrated AYUSH Hospital is to be established in Panchkula under National AYUSH Mission. Rough Cost Estimate amount of ₹ 951.00 lakh for the said Hospital has submitted by the PWD (B&R) Department. Govt. of India will provide ₹ 675.00 lakh for the construction of hospital building. Excess liability of ₹ 276.01 lakh and funds of Staff Quarter is to be borne by the State Government. Drawings for 50 Bedded Integrated AYUSH Hospital have been prepared by Architect Department. The Detail proposal regarding creation of posts and financial sanction is under consideration with the Govt. The proposal has been approved in the Annual SAAP of 2016 of AYUSH Department. There is also need of toilet block between the open air theatre and conference-cum-training hall.

- **Construction/Addition of Building of the IISM&R Panchkula (Pyramidal Shape Conference/Training/Exhibition Hall):** The training facilities will be utilized to train AYUSH doctors in their respective fields to update their knowledge and skills. The total cost of the project is ₹ 219.76 lakh The construction work is in progress.

Annual Objectives & Impact Expected:

- **Construction of Building of the Government Institute of Indian System of Medicine and Research (IISM&R), Panchkula and Yoga & Naturopathy Centre and Toilet Block:** There is a proposal to start a Naturopathy Centre. The expression of interest is invited from interested parties who are willing to build, develop, maintain and run Yoga & Naturopathy Centre, Panchkula town on an area of about 12 acres

located is sector-3, Panchkula in the campus of IISM&R. The Integrated AYUSH Hospital will cater to the health needs of the people suffering from lifestyle disorders. An amount of ₹ 200.00 lakh is proposed for capital content.

- **Construction/Addition of Building of the IISM&R Panchkula (Pyramidal Shape Conference/ Training /Exhibition Hall and Training Hostel):** Conferences will be held and doctors will be trained in further improvement of their skills. The total cost of the project is ₹ 219.76 lakh an amount of ₹ 20.00 lakh is kept for capital content.

Strategies:

The construction work will be done by the PWD (B&R) Department.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:

For the Capital works the budget is in the head of 4210-Capital Outlay on Medical & Public Health (Plan)-01-08-4210-03-101-91-Construction of Building of Govt. Ayurvedic College/ Hospital-51-N-V--17 Major Works and it is operated by PWD (B&R) Department.

Cash Flow Requirements as per Roll out Plan:

As per requirements of Principal, funds are allocated at the start of the financial year. However expenditure is to be incurred quarter wise as per FC's instruction dated 23.01.2014 i.e. up to 25% in 1st quarter, 20% in 2nd quarter, 25% in 3rd quarter and 30% in 4th quarter. The Capital Budget is utilized as per progress of construction and payment plan by PWD (B&R).

Reporting System/Format:

PWD (B&R) department will apprise the department about the progress of construction work and utilization of budget on quarterly basis or whenever required.

In House/Third Party Impact Assessment Method:

Periodical review meetings are held with the PWD (B&R) Department. Meetings are also held with Finance Department for sanction of posts for these institutions so that there up keep is maintained & people of that area get proper impact & benefit.

An amount of ₹ 350.00 lakh has been approved under various schemes for the Annual Plan 2016-17.

5. Strengthening of District Ayurvedic Offices (IT) (P-01-13-2210-02-101-92-99-N-V)

Long Term Objectives

Information, Education and Communication are very important components for making any program successful and AYUSH has lot more to offer in terms of preventive and promotive aspects through this component. Sign boards/display boards etc. depicting different type of facilities/activities of AYUSH Department at State Level and District Level are to be installed at prominent public places i.e. Bus stand, Railway station etc. Display boards are also to be installed on running state roadways transport buses to show the preventive and promotive aspects and healthy life style rules in the interest of the public. Brochures/handbills will be distributed to public covering following the AYUSH Activities;

- Promoting concept of Yoga.
- Promoting concept of DINCHARYA (Daily Regime) and RITUCHARYA (Seasonal Regime)
- Garbhini Pricharya (Ante Natal Regime)
- Parsuta Paricharya (Postpartum Regime)
- Information about medicinal plants

AYUSH Doctors and Paramedical staff require regular refresher course in order to make them update their knowledge about national/state health programmes/schemes and to sensitize them about various health issues.

Medium Term Objective (5 Years Horizon)

AYUSH Doctors and Paramedical staff require regular refresher course in order to make them update their knowledge about national/ state health programmes/schemes and to sensitize them about various health issues.

To expand/ improve various systems of AYUSH, at least two mobile vans are required to reach out to population of the state in rural areas. The mobile vans will be used for popularizing the AYUSH systems of medicine.

Annual Objectives & Impact Expected:

Documentaries prepared on AYUSH system during the Annual Plan 2016-17 will be exhibited in villages during evening hours. The mobile vans will also be used as mobile clinics in those villages which are bereft any kind of health facilities.

During the Annual Plan 2016-17 the department's endeavour will be to computerize the working in the offices as well as in Hospitals, CHCs and PHCs so as to provide an efficient system of administration to the people of the state. IT equipment and software will therefore be procured/ developed during the annual plan period 2016-17.

Strategies:

Hoardings of AYUSH Department with the existing facilities are to be fixed at prominent public places i.e. Bus stand, Railway station etc. Display boards are to be installed on running state roadways transport buses.

- Promoting concept of Yoga.
- Promoting concept of DINCHARYA (Daily Regime) and RITUCHARYA (Seasonal Regime)
- Garbhini Pricharya (Ante Natal Regime)
- Parsuta Paricharya (Postpartum Regime)
- Information about medicinal plants

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:

The Budget for human resource and other activities is in the head of account 2210-Medical & Public Health Other Systems of Medicine, Sub Major Head-02-Urban Health Services & Other System Of Medicines, Minor Head-101-Ayurveda-District Staff Plan-2016-17 (I.T.), Sub Head and Code No-92-99.

Cash Flow Requirements as per Roll out Plan:

As per requirements of District Ayurvedic Officers, funds are allocated at the start of the financial year. However expenditure is to be incurred quarter wise as per FC's instruction dated 23.01.2014 i.e. up to 25% in 1st quarter, 20% in 2nd quarter, 25% in 3rd quarter and 30% in 4th quarter.

Reporting System/Format:

Monthly Expenditure Report is submitted by the District Ayurvedic Officers and Department has submitted their quarterly progress report to the Planning Department/Govt.

In House/Third Party Impact Assessment Method:

Progress is reviewed in various meetings. An amount of ₹ 200.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

6. Construction of Building (SJS) (P-01-08-4210-03-101-90-51-N-V)

AYUSH Medicines are getting popular amongst masses due to adverse effect of Allopathic medicines. Ayurvedic/Unani/ Homeopathic facilities are so much acceptable to the people of the state that the Govt. is receiving more and more demands to open AYUSH institutions in the State. To further propagate Ayurveda in the State, it is necessary to expand the AYUSH base in all the CHCs/PHCs.

Medium Term Objective (5 Years Horizon)

To further propagate Ayurveda in the State, it is necessary to expand the AYUSH base in all the CHCs/PHCs. Manpower is to be appointed in these CHCs/PHCs and construction will be made for AYUSH Wings.

Annual Objectives & Impact Expected:

To further propagate Ayurveda in the State, it is necessary to expand the AYUSH base in all the CHCs/PHCs. Manpower is to be appointed in these CHCs/PHCs and construction will be made for AYUSH Wings. Besides wages for the Manpower to be employed, provision of machinery and equipments and medicines is also required to be made for the financial year 2016-17. The proposal has already been sent to Govt. in the year 2015-16 and Govt. has advised to make the budget provision in Plan Budget from Planning Department. But budget has provide only for the construction under Swaran Jyanti Yojna.

Strategies:

The construction/repair work at CHC's/PHC's of AYUSH Wing buildings will be done through the PWD (B&R) Department.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:

For the Capital works the budget is in the head of 4210-Capital Outlay on Medical & Public Health (Plan)-01-08-4210-03-101-91-Construction of Building of Govt. Ayurvedic College/ Hospital-51-N-V-17 Major Works and it is operated by PWD (B&R) Department.

Cash Flow Requirements as per Roll out Plan:

Expenditure is to be incurred quarter wise as per FC's instruction dated 23.01.2014 i.e. up to 25% in 1st quarter, 20% in 2nd quarter, 25% in 3rd quarter and 30% in 4th quarter. The Capital Budget is utilized as per progress of construction and payment plan by PWD (B&R).

Reporting System/Format:

PWD (B&R) department appraises the department about the progress of construction work and utilization of budget on quarterly basis or whenever required.

In House/Third Party Impact Assessment Method:

Progress is reviewed in various meetings.

An amount of ₹ 500.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

7. Strengthening of District Ayurvedic Offices (Establishment Expenses) (P-01-13-2210-02-102-99-51-N-V)**Long Term Objectives:-**

- **Establishment of District Ayurvedic Offices:-** The most of the institutions of ISM&H are located in the remote rural areas. Govt. has posted District Ayurvedic Officers at each District to promote the ISM&H and to supervise and guide the existing dispensaries technically. All the District Ayurvedic Officers have no mobility support. Due to non-availability of the vehicles proper monitoring of the field staff activities is not possible. At present, there are only four vehicles available at District Head Quarters (Rohtak, Hisar, Karnal and Gurgaon). Mobility support is to be provided to all District Ayurvedic Officers in the phase manner.
- **Continuation of one post of Accupressurist:-** This is a continued scheme and also will run through the Annual Plan 2016-17.
- **Establishment of Specialised Therapy Centre of AYUSH in Sector-9, Panchkula:-** Ayurveda emphasizes preventive and healing therapies, along with myriad methods of purification and rejuvenation of the body, mind and soul. It is a science that tells how to achieve longevity and live a life free of diseases. Every human being desires to live healthy and happy life. One of the important keys to good physical, mental and spiritual health is having a body that circulates nutrition and expels toxins properly. Modern lifestyles lead to poor health in many ways. However, by use of ancient and time tested methods, human beings can significantly improve their health and vitality. Panchkarma is Ayurveda's one of the ancient and important purification and detoxification treatments. AYUSH Department has embarked upon a journey to treat

life style diseases by setting up state-of-the Art Panchkarma Centres in all the districts. The Panchkarma Centre at Panchkula is one such centre.

- **Up-gradation of GAD to Panchkarma Centres at District Head Quarters:-** There is as proposal to establish Panchkarma Centres at every District Head Quarter. As Panchkarma Therapies is Ayurveda's one of the ancient and important purification and detoxification treatments. AYUSH Department has embarked upon a journey to treat life style diseases by setting up State-of-the Art Panchkarma Centres in all the districts. The Panchkarma Centre at Panchkula is one such centre. A Govt. Ayurvedic Dispensary will be shifted and upgraded as Panchkarma Centre at District Head Quarter. The building/space will be provided by District Administration.
- **Establishment of Specialized Therapy Centre of AYUSH in PGIMS, Rohtak:-** Government of India (GOI) is laying lot of emphasis on AYUSH with Indian Systems of medicines. Govt. of India has directed to integrate AYUSH with Allopathic systems of medicines for proper health care and implementation of National Health Programs. Govt. of India has also stressed to provide services of AYUSH in the Medical Colleges of Allopathy. To provide AYUSH Services under one roof, establishment of specialized therapy center of AYUSH in PGIMS, Rohtak has been done.

Medium Term Objective (5 Years Horizon)

- **Establishment of District Ayurvedic Offices:-** It is necessary to provide the vehicles to all District Ayurvedic Officers in the phased manner. During 12th five year plan 2012-17, there is a proposal to purchase 17 new vehicles along with creation of post of drivers in a phased manner for the district head quarters.
- **Continuation of one post of Accupressurist:-** This is a continued scheme and also will run through the Annual Plan 2016-17.
- **Establishment of Specialised Therapy Centre of Ayush in Sector-9, Panchkula:-** In Panchkula, Panchkarma facilities have been set up in Govt. Ayurvedic Dispensary, Sector-9 to provide better health facilities to the people of Panchkula town and surrounding areas. In this centre, Panchkarma therapies are being done to treat patients suffering from chronic diseases. The posts of Panchkarma Specialist, Panchkarma

Therapist, Kitchen Assistants and other staff created in the year 2013-14 for this centre are to be continued during the next five years.

- **Up-gradation of GAD to Panchkarma Centres at District Head Quarters:-** In every District, Panchkarma facilities will be set up to provide better health facilities to the people. In these centres, Panchkarma therapies will be started to treat patients suffering from chronic diseases. The post of Doctor, Dispenser, Part Time Sweeper and Part Time Water Carrier already exist in the dispensary. Only the Panchkarma Therapist will be required in the year 2016-17 for these centres and to be continued for next five years. No budget has been provided in this content.
- **Establishment of Specialized Therapy Centre of AYUSH in PGIMS, Rohtak:-** The created posts under this scheme are to be continued in the Annual Plan 2016-17. The specialized therapy centre is to provide the AYUSH facilities to the people of that area.

Annual Objectives & Impact Expected:

- **Establishment of District Ayurvedic Offices:-** Three Vehicles along with Drivers are proposed for sanction during the Annual Plan 2016-17 and three existing posts of drivers are also to be continued during that year 2016-2017. District Ayurvedic Officers will monitor/supervise & check the Dispensaries, ensure the presence of the staff and implement the schemes properly to promote the ISM&H.
- **Continuation of one post of Accupressurist:-** This is a continued scheme and also will run through the Annual Plan 2016-17. An outlay of ₹ 0.10 lakh as token money has been approved under this component.
- **Establishment of Specialised Therapy Centre of AYUSH in Sector-9, Panchkula:-** An outlay of ₹27.00 lakh has been kept under this component that includes salaries of the staff, machinery, equipment & furniture and medicines as well in the therapy centre.
- **Up-gradation of GAD to Panchkarma Centres at District Head Quarters:-** An amount of ₹ 535.20 lakh will be required for maintenance of buildings (₹100.00 lakh), Machinery and Equipments (₹ 200.00 lakh), Wages for Staff & OE (₹ 135.20 lakh) and material supply (₹ 100.00 lakh) for Panchkarma Centres in all District Head Quarters.

The building/space will be provided by District Administration. But no budget provision has been made for this component during this year.

- **Establishment of Specialized Therapy Centre of AYUSH in PGIMS, Rohtak:-**The created posts under this scheme are to be continued in the Annual Plan 2016-17. After filling up the posts, this centre will provide the services of two kinds such as Panchkarma and Ayurveda. The patients suffering from chronic disease i.e. Migraine, Depression and Paralysis etc. will be benefited from this centre. Department will provide more Ayurveda and Panchkarma Facilities to the masses through this centre. An outlay of ₹ 9.49 lakh has been kept under this component.

Strategies:

Department has planned to provide the vehicles to all District Ayurvedic Officers in the phased manner. The proposal to purchase the vehicles is being sent to the Administrative Department. After getting the administrative approval, the case will be sent to the Finance Department for necessary approval.

Further, by improving the infrastructure more facilities of Panchakarma will be provided to the masses.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:

This scheme is an ongoing scheme and will be continued in 2016-17. The Budget for human resource and other activities (M&S, M&E) is in the head of account 2210-Medical & Public Health Other Systems of Medicine, Sub Major Head -02-Urban Health Services & Other System Of Medicines, Minor Head-101-Ayurveda- District Staff Plan 2016-17, Sub Head and Code No-92.

Cash Flow Requirements as per Roll out Plan:

As per requirements of District Ayurvedic Officer, funds are allocated at the start of the financial year. However expenditure is to be incurred quarter wise as per FC's instruction dated 23.01.2014 i.e. up to 25% in 1st quarter, 20% in 2nd quarter, 25% in 3rd quarter and 30% in 4th quarter.

Reporting System/Format:

Monthly Expenditure Report is submitted by the District Ayurvedic Officers. Monthly Progress Report (OPD etc.) is submitted by the Incharge of the Dispensary to the District

Ayurvedic Officers. District Ayurvedic Officers consolidate the reports and send to the Head Quarter.

In House/Third Party Impact Assessment Method:

Review of the Monthly Progress and Inspection by the District Ayurvedic Officers. Progress is reviewed in various meetings.

An amount of ₹ 261.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

8. Strengthening of Directorate of Ayush (P-01-13-2210-02-101-93-51-N-V)

Long Term Objectives

In order to provide health services under Indian System of Medicine, Govt. created an AYUSH Department. This Department has planned to provide AYUSH Health Care facilities to the masses by drawing big plans/schemes through expand of the department.

Medium Term Objective (5 Years Horizen)

The Indian System of Medicine (AYUSH) has very important role to play in providing health care to the masses. Department of AYUSH will provide the health care facilities by strengthening the AYUSH System at Directorate Level.

Annual Objectives & Impact Expected:

The scheme includes the expenditure for salaries of staff posted at Head Quarter that will account for ₹ 87.00 lakh during the Annual Plan 2016-17. At the senior level, the directorate has only 5 posts, one each of Director General, Director, Joint/Additional Director (HCS Cadre), Deputy Director and Assistant Director. In the current plan, 2 more posts of Assistant Directors along with 2 Steno and 2 Peon have been proposed to monitor the work of different branches and NRHM at Head Quarters. Assistant Directors are also required to occasionally monitor the field activities. The post of Personal Assistant is required for the post of Director AYUSH and the post of Senior Scale Stenographer is also required for the post of Additional Director as there is no post of Personal Assistant and Senior Scale Stenographer is sanctioned in the Department along with Director AYUSH and Additional Director.

Strategies:

The proposal of creation of posts will be sent to the Govt. for sanction.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:

This scheme is ongoing schemes since its sanction and will be continued in 2016-17. The Budget for human resource and other activities (M&S, M&E) is in the head of account 2210-Medical & Public Health Other Systems of Medicine, Sub Major Head-02- Urban Health Services & Other System of Medicines, Minor Head-101-Ayurveda Head Quarter Staff Plan-2016-17, Sub Head and Code No.-93.

Cash Flow Requirements as per Roll out Plan:

As per requirements of Principal, funds are allocated at the start of the financial year. However expenditure is to be incurred quarter wise as per FC's instruction dated 23.01.2014 i.e. up to 25% in 1st quarter, 20% in 2nd quarter, 25% in 3rd quarter and 30% in 4th quarter.

Reporting System/Format:

Quarterly Expenditure Report is submitted to the concern time to time.

In House/Third Party Impact Assessment Method:

Progress is reviewed in various meetings. Quarterly Progress Report has been submitted to the Planning Department.

An amount of ₹ 87.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

9. Construction/Repair of buildings of Govt. Ayurvedic/Unani/Homeopathic Dispensaries (P-01-08-4210-03-101-92-51-N-V)**Long Term Objectives:-**

There are about 528 Govt. AYUSH dispensaries in the state. Majority of these dispensaries are working in the building provided by the Panchyat of the respective villages and have not under gone repairs since the time they were taken over. Repairs of dispensaries buildings will be taken in a phased manner over a period of 5 years.

Medium Term Objective (5 Years Horizen)

528 Govt. AYUSH dispensaries will be repaired in a phased manner as per budget through PWD (B&R) in Urban Areas and through Panchayati Raj Department in Rural Areas.

Annual Objectives & Impact Expected:

An outlay of ₹ 40.00 lakh has been approved for capital content.

Strategies:

The construction work will be done by the PWD (B&R) Department.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:

This scheme is ongoing schemes since its sanction and will be continued in 2016-17. For the Capital works the budget is in the head of 4210-Capital Outlay on Medical & Public Health (Plan)-01-08-4210-03-101-92-51-N-V, it is operated by PWD (B&R) Department.

Cash Flow Requirements as per Roll out Plan:

As per requirements of Principal, funds are allocated at the start of the financial year. However expenditure is to be incurred quarter wise as per FC's instruction dated 23.01.2014 i.e. up to 25% in 1st quarter, 20% in 2nd quarter, 25% in 3rd quarter and 30% in 4th quarter. The Capital Budget is utilized as per progress of construction and payment plan by PWD (B&R).

Reporting System/Format:

PWD (B&R) department apprised the department about the progress of construction work and utilization of budget on quarterly basis and when required.

In House/Third Party Impact Assessment Method:

Progress is reviewed in various meetings. Quarterly Progress Report has been submitted to the Planning Department.

An amount of ₹ 40.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

10. Prathmic Swasthya Kendras and Special Medicines for Women, Children and Aged Person (P-01-13-2210-04-101-86-51-N-V)**Long Term Objectives**

- **Opening/Continuation of Ayurvedic Dispensaries:-** AYUSH Medicines are getting popular amongst masses due to adverse effect of Allopathic medicines. Ayurvedic/Unani/ Homeopathic Dispensaries are so much acceptable to the people of the state that the Govt. is receiving more and more demands to open Ayurvedic & Homoeopathic Dispensaries in the State. More dispensaries will be planned in the years to come to provide AYUSH facilities to people of the State.
- **Improvement of existing Ayurvedic/Unani/ Homoeopathic dispensaries - Special Medicine for Women, Children and Aged:-** At present 539 Govt. institutions of AYUSH are working in the Haryana State. Most of these institutions are functioning in remote rural areas, where patients can get medicines of general ailments free of cost. To provide proper and timely medical care to women, new born children, aged and

other accidental & incidental cases, this scheme was included in the 9th Five year plan and is being continued through 12th Five Year Plan. Medicines and Equipments will be procured under this scheme for Govt. Ayurvedic, Homeopathic and Unani dispensaries. Better treatment facilities will be provided to women, children and aged in the future.

- **Up-gradation of Ayurvedic Dispensaries into Ayurvedic Prathmic Swasthya Kendras (PSK):-** At present 6 Prathmic Swasthya Kendra are working in the State. To make AYUSH facilities more popular in rural areas, more Govt. Ayurvedic Dispensaries need to be upgraded into Prathmic Swasthya Kendra.

Medium Term Objective (5 Years Horizon)

- **Opening/Continuation of Ayurvedic Dispensaries:-** Govt. is receiving more and more demands to open Ayurvedic & Homoeopathic Dispensaries in the State. There is a proposal to open 6 AYUSH dispensaries in each year with a total of 30 new AYUSH dispensaries in 12th five year plan.
- **Improvement of existing Ayurvedic/Unani/ Homoeopathic dispensaries - Special Medicine for Women, Children and Aged:-** Medicines and Equipments will be procured under this scheme for Govt. Ayurvedic, Homeopathic and Unani dispensaries in a phased manner.
- **Up-gradation of Ayurvedic Dispensaries into Ayurvedic Prathmic Swasthya Kendras (PSK):-** One Ayurvedic Lady Medical Officer, One ANM (to be changed as MPHFW Female) and One Peon would be provided extra to upgrade Govt. Ayurvedic Dispensary into Prathmic Swasthya Kendra.

Annual Objectives & Impact Expected:

- **Opening/Continuation of Ayurvedic Dispensaries:-** There is a proposal to open 30 new Ayurvedic/ Homeopathic Dispensaries in the state during 2016-17, 24 of which are pending for opening since 2015-16 and six of them will be the new ones. Besides these, 29 dispensaries already functioning under this component will continue operations.
- **Improvement of existing Ayurvedic/Unani/Homoeopathic dispensaries - Special Medicine for Women, Children and Aged:-** To provide proper and timely medical

care to women, new born children, aged and other accidental & incidental cases, this scheme was included in the 9th Five year plan and is being continued through 12th Five Year Plan as well as 2016-17. Medicines and Equipments are procured under this scheme for Govt. Ayurvedic, Homeopathic and Unani dispensaries to provide the better AYUSH treatments to the masses.

- **Up-gradation of Ayurvedic Dispensaries into Ayurvedic Prathmic Swasthya Kendras (PSK):-** To make AYUSH facilities more popular in rural areas, more Govt. Ayurvedic Dispensaries will be upgraded into Prathmic Swasthya Kendra.

Strategies:

- Department will consider the proposal received from Gram Panchayats who will provide the building for dispensary as per policy /norm. Then the proposal will be sent to the Govt. for opening the dispensary.
- Medicines and equipments will be purchased through Supply and Disposal Department Haryana and distributed to the Districts as per demand.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:

The Budget for human resource and other activities (M&S, M&E) is in the head of account 2210-Medical & Public Health Other Systems of Medicine, Sub Major Head -04-Rural Health Services & Other System Of Medicines, Minor Head-101-Ayurveda Plan - 2016-17, Sub Head and Code No-86.

Cash Flow Requirements as per Roll out Plan:

As per requirements of District Ayurvedic Officers, funds are allocated at the start of the financial year. However expenditure is to be incurred quarter wise as per FC's instruction dated 23.01.2014 i.e. up to 25% in 1st quarter, 20% in 2nd quarter, 25% in 3rd quarter and 30% in 4th quarter. The Capital Budget is utilized as per progress of construction and payment plan by PWD (B&R).

Reporting System/Format:

Monthly Expenditure Report is submitted by the District Ayurvedic Officers. Monthly Progress Report (OPD etc.) is submitted by the Incharge of the Dispensary to the District Ayurvedic Officers. District Ayurvedic Officers consolidate the reports and send to the department.

In House/Third Party Impact Assessment Method:

Review of the Monthly Progress and Inspection by the District Ayurvedic Officers. Progress is reviewed in various meetings.

An amount of ₹ 681.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

11. Grant-in-Aid to Various ISM&H Institutions (P-01-13-2210-04-101-94-51-N-V)**Long Term Objectives****The Council of Homoeopathic Systems of Medicine, Haryana, Panchkula**

The Punjab Homoeopathic Practitioners Act, 1965 (Punjab Act No. 16 of 1965) was enacted by the composite Punjab State Government to regulate the qualifications and to provide the registration of practitioners of the Homoeopathic System of Medicine. It extend to the State of Punjab, the State of Haryana, the Union Territory of Chandigarh and the territories transferred to Himachal Pradesh under Section 5 of the Punjab Reorganization Act, 1966. Under Haryana Homoeopathic Practitioners (General) Rules, 1975, registration of Homoeopathic Practitioners was allowed on experience basis. Presently, registration on the basis of Diploma/Degree from recognized Homoeopathic Institutions are entitled for registration in Part-A of the Register.

The Council of Indian Systems of Medicine, Haryana, Panchkula

East Punjab Act No.14 of 1949 was enacted by the Punjab State Govt. to regulate the qualifications and to provide registration of practitioners of Indian System of Medicines with a view to encourage its development and this was called East Punjab Ayurvedic and Unani Practitioners Act, 1949. Later on this Act was replaced in 1963 and the said Act became “The Punjab Ayurvedic and Unani Practitioners Act, 1963”. Maintenance of the register of the practitioners in the terms of section 14 of the Act. Inspection of the registered and un-registered practitioners. To issue the Registration certificate to the Ayurvedic/Unani degree holders. To issue the Identity Card to all the registered practitioners. To renew the registrations of the practitioners after every five years.

This is a continued scheme. The following autonomous organizations are functioning under this component. The Board and Council have no regular source of income and have to depend upon the Government to pay salary of the staff and other day to day expenditure.

Medium Term Objective (5 Years Horizon)

The Council of Homoeopathic Systems of Medicine, Haryana, Panchkula

Renewal of registration is essential under sub-rule (5) of rule 4 of the Haryana Homoeopathic Practitioners (General) Rules, 1975. Every registered Homoeopathic Practitioners shall get his registration renewed after every five years.

The Council of Indian Systems of Medicine, Haryana, Panchkula

East Punjab Act No.14 of 1949 was enacted by the Punjab State Govt. to regulate the qualifications and to provide registration of practitioners of Indian System of Medicines with a view to encourage its development and this was called East Punjab Ayurvedic and Unani Practitioners Act, 1949. Later on this Act was replaced in 1963 and the said Act became “The Punjab Ayurvedic and Unani Practitioners Act, 1963”. Maintenance of the register of the practitioners in the terms of section 14 of the Act, Inspection of the registered and un-registered practitioners, to issue the Registration certificate to the Ayurvedic/Unani degree holders, to issue the Identity Card to all the registered practitioners and to renew the registrations of the practitioners after every five years.

Annual Objectives & Impact Expected:

The functions of the both councils are to maintain the register of the practitioners as per their act and inspection of registered or un-registered practitioners. Both Councils have no regular source of income and have to depend upon the Government to pay salary of the staff and other day to day expenditure.

An outlay of ₹ 84.00 lakh has been approved under this component.

Strategies

The funds have been provided to the councils as per their demands to pay salary of the staff and other day to day expenditure.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:

The Budget for human resource and other activities is in the head of account 2210-Medical & Public Health Other Systems of Medicine, Sub Major Head -04-Rural Health Services & Other System Of Medicines, Minor Head-101-Ayurveda-Grant-in-Aid-Plan-2016-17, Sub Head and Code No-94.

Cash Flow Requirements as per Roll Out Plan:

Councils can use the budget as per their requirements.

Reporting System/Format:

Utilization Certificates have been submitted by the both councils and also submit the reports regarding registration of Practitioners.

In House/Third Party Impact Assessment Method:

Review the progress report in various meeting of councils.

An amount of ₹ 84.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

12. Health Awareness through ISM-Fairs with Medical Camps (P-01-13-2210-04-101-90-51-N-V)**Long Term Objectives**

ISM&H has important role in the Health Care Delivery System due to its positive preventive and curative aspects for the healthy life of the masses. Accordingly, there is a need to distribute IEC material of AYUSH to the masses through Fairs and Medical Camps in the rural areas besides special medical relief to the aged and needy persons.

Medium Term Objective (5 Years Horizon)

National Health Programmes like Family Welfare, AIDS, Blindness, Malaria, RCH, MCH etc. will be propagated in health Fairs. 105 Health Fair with Medical camps are proposed during the 12th Five year plan.

Annual Objectives & Impact Expected

21 Health Fairs with Medical camps are to be held during the Annual Plan 2016-17.

Strategies

One Health Fair with Medical Camp will be organized in each District by the District Ayurvedic Officers and the fund will be released to the District Ayurvedic Officer.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:

The Budget for the Health Fair with Medical Camp is in the head of account 2210-Medical & Public Health Other Systems of Medicine, Sub Major Head -04-Rural Health Services & Other System Of Medicines, Minor Head-101-Ayurveda Plan-2016-17 (Health Awareness through ISM-Fairs with Medical Camps), Sub Head and Code No-90.

Cash Flow Requirements as per Roll out Plan:

As per requirements of District Ayurvedic Officers, funds are allocated at the start of the financial year. However expenditure is to be incurred quarter wise as per FC's instruction dated 23.01.2014 i.e. up to 25% in 1st quarter, 20% in 2nd quarter, 25% in 3rd quarter and 30% in 4th quarter.

Reporting System/Format:

Monthly Expenditure Report is submitted by the District Ayurvedic Officers Monthly Expenditure Report is submitted by the District Ayurvedic Officers and Department has submitted their quarterly progress report to the Planning Department/Govt.

In House/Third Party Impact Assessment Method:

Progress is reviewed in various meetings.

An amount of ₹ 23.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

1. National Ayush Mission as Centrally Sponsored Scheme (P-02-13-2210-04-101-81-51-N-V)**Introduction**

Department of AYUSH, Ministry of Health and Family Welfare, Government of India has launched National AYUSH Mission (NAM) during 12th Plan for implementing through States/UTs. The basic objective of NAM is to promote AYUSH medical systems through cost effective AYUSH services, strengthening of educational systems, facilitate the enforcement of quality control of Ayurveda, Siddha and Unani & Homoeopathy (ASU &H) drugs and sustainable availability of ASU & H raw-materials. It envisages flexibility of implementation of the programmes which will lead to substantial participation of the State Governments/UT. The NAM contemplates establishment of a National Mission as well as corresponding Missions in the State level. NAM is likely to improve significantly the Department's outreach in terms of planning, supervision and monitoring of the schemes.

Vision:

- To provide cost effective and equitable AYUSH health care throughout the country by improving access to the services.
- To revitalize and strengthen the AYUSH systems making them as prominent medical streams in addressing the health care of the society.

- To improve educational institutions capable of imparting quality AYUSH education
- To promote the adoption of Quality standards of AYUSH drugs and making available the sustained supply of AYUSH raw-materials.

Main Objectives

- To provide cost effective AYUSH Services, with a universal access through upgrading AYUSH Hospitals and Dispensaries, co-location of AYUSH facilities at Primary Health Centres (PHCs), Community Health Centres (CHCs) and District Hospitals (DHs).
- To strengthen institutional capacity at the state level through upgrading AYUSH educational institutions, State Govt. ASU&H Pharmacies, Drug Testing Laboratories and ASU & H enforcement mechanism.
- Support cultivation of medicinal plants by adopting Good Agricultural Practices (GAPs) so as to provide sustained supply of quality raw-materials and support certification mechanism for quality standards, Good Agricultural/Collection/Storage Practices.
- Support setting up of clusters through convergence of cultivation, warehousing, value addition and marketing and development of infrastructure for entrepreneurs.

Components of the Mission

Mandatory Components

- ❖ AYUSH Services (60:40)
- ❖ AYUSH Educational Institutions (60:40)
- ❖ Quality Control of ASU &H Drugs (60:40)
- ❖ Medicinal Plants (90:10)

Flexible Components:-

Out of the total State envelop available, 20% funds will be earmarked for flexible funds which can be spent on any of the items given below with the stipulation that not more than 5% of the envelop is spent on any of the components:

- AYUSH Wellness Centers including Yoga & Naturopathy*
- Tele-medicine
- Sports Medicine through AYUSH

- Innovations in AYUSH including Public Private Partnership
- Interest subsidy component for Private AYUSH educational Institutions
- Reimbursement of Testing charges
- IEC activities
- Research & Development in areas related to Medicinal Plants
- Voluntary certification scheme: Project based.
- Market Promotion, Market intelligence & buy back interventions
- Crop Insurance for Medicinal Plants

* The Yoga wellness Centers are eligible for ₹ 0.6 lakh as one time assistance for initial furnishing and recurring assistance of ₹ 5.4 lakh p.a. for Manpower, maintenance etc. & Naturopathy hospitals 20-30 beds are eligible for ₹ 15 lakh (₹ 12 lakh as recurring assistance p.a. including Manpower and ₹ 3 lakh for non-recurring one-time assistance for treatment equipments). However, the stipulation that not more than 5% of the envelope is spent on any of the components may not be applicable in this component.

Flow of Funds:-

Grant-in Aid will be transferred through treasury route to State Governments which in turn will transfer the funds to the State AYUSH Society along with State Share.

1. National Ayush Mission as Centrally Sponsored Scheme (P-03-13-2210-04-101-81-51-N-V)

Ayush Services (60:40)

Objective

The main objective of AYUSH services is to enhance coverage of health care system through cost effective AYUSH Services by focusing on core competency areas of AYUSH through upgrading AYUSH Hospitals and Dispensaries, co-location of AYUSH facilities at Primary Health Centres (PHCs), Community Health Centres (CHCs), District Hospitals (DHs) and Setting up of upto 50 bedded Integrated AYUSH Hospitals.

Core-Essential Activities**(A) Co-location of AYUSH facilities at PHCs, CHCs and DHs:****(a) Establishment of AYUSH OPD Clinics in the Primary Health Centres (PHCs)**

₹ in Lakh

Sr. No.	Activity	No. of Units x amount	Total	Center Share	State Share
1	Medicine	114 x 1.30	148.20	88.92	59.28
2	Contingency	114 x 0.30	34.20	20.52	13.68
	Total		182.40	109.44	72.96

(b) Establishment of AYUSH IPDs in Community Health Centres (CHCs)

₹ in Lakh

Sr. No.	Activity	No. of Units x amount	Total	Center Share	State Share
1	Medicine	92 x 2.0	184.00	110.40	73.60
2	Contingency	92 x 0.5	46.00	27.60	18.40
	Total		230.00	138.00	92.00

(c) Setting up of AYUSH Wings in District Hospitals

₹ in Lakh

Sr. No.	Activity	No. of Units x amount	Total	Center Share	State Share
1	Medicine	21 x 3.0	60.00	37.80	25.20
2	Contingency	21 x 0.7	14.70	8.82	5.88
	Total		77.70	46.62	31.08

(B) Setting up of 50 bedded Integrated AYUSH Hospital

₹ in Lakh

Sr. No.	Activity	No. of Units x amount	Total	Center Share	State Share
1	Construction	1 x 300	300.00	180.00	120.00
2	Furniture, Fixture & Equip	1 x 227	227.00	136.20	90.80

3	Medicine & Other consumables	1 x 30	30.00	18.00	12.00
4	Salary	1 x 120	120.00	72.00	48.00
	Total		677.00	406.20	270.80

(C) Upgradation of Government/Panchayat/Government aided AYUSH Dispensaries

Sr.No.	Activity	No. of Units x amount	Total	Center Share	State Share
1	Construction/Renovation	10 x 15	150.00	90.00	60.00
2	Furniture & Equipment	10 x 5	50.00	30.00	20.00
3	Contingency	10 x 0.1	1.00	0.60	0.40
			201.00	120.60	80.40

(D) Public Health Outreach activity

₹ in Lakh

Sr. No.	Activity	No. of Units x amount	Total	Center Share	State Share
1	Public Health Outreach Activity	21 x 5 Lakhs	105.00	63.00	42.00
	Total		105.00	63.00	42.00

(E) Mobility Support:

₹ in Lakh

Sr. No.	Activity	No. of Units x amount	Total	Center Share	State Share
1	Mobility Support	1 x 5 Lakhs	5.00	3.00	2.00
2	Mobility Support	21 x 1.20	25.20	15.12	10.08
	Total		30.20	18.12	12.08

(F) School Health Programme through AYUSH:

₹ in Lakh

Sr. No.	Activity	No. of Units x amount	Total	Center Share	State Share
1	School Health Programme	21 x 2 Lakhs	42.00	25.20	16.80
	Total		42.00	25.20	16.80

(G) State Programme Management Unit

₹ in Lakh

Sr.No.	Activity	Total	Center Share	State Share
1	Salary & Administrative Cost	42.89	25.73	17.16
	Total	42.89	25.73	17.16

Activities under Flexible Pool:-

(I) Behavior Change Communication (BCC)

₹ in Lakh

Sr. No.	Activity	No. of Units x amount	Total	Center Share	State Share
1	BCC/IEC	1 x 20 Lakhs	20.00	12.00	8.00
	Total		20.00	12.00	8.00

Ayush Educational Institutions (60:40)

Objectives:-

1. To upgrade of Government/Government Aided AYUSH UG Educational Institutions
2. To upgrade of Government/Government Aided AYUSH PG Educational Institutions
3. To provide financial assistance to the states for setting up of new AYUSH educational Institutions in the States where it is not available in Government sector.

Core-Essential Activities

Infrastructural development of AYUSH Under-Graduate Institutions

₹ in Lakh

Sr. No.	Activity	No. of Units x amount	Total	Center Share	State Share
1	Equipment	1 x 6.25 Lakhs	6.25	3.75	2.50

2	Library	1 x 10 Lakh	10.00	6.00	4.00
3	Furniture	1 x 5 Lakh	5.00	3.00	2.00
	Total		21.25	12.75	8.50

Quality Control of Ayurveda, Siddha, Unani and Homoeopathy Drugs (60:40)

Objective

- To strengthen State Govt. ASU&H Pharmacies and Drug Testing Laboratories
- Strengthening of ASU&H regulatory framework.
- To improve the Quality of ASU&H Drugs to enable their export in International Markets.

Mandatory Components:-

- Grant-in-aid for strengthening of ASU&H Drug Control Framework.

₹ in Lakh

Sr. No.	Activity	No. of Units x amount	Total	Center Share	State Share
1	Strengthening of ASU&H Drug Control Framework	1 x 20 Lakh	20.00	12.00	8.00
	Total		20.00	12.00	8.00

- Grant in aid to State Licensing Authority of ASU&H Drugs for documentation publication and dissemination of quality control material for States.

₹ in Lakh

Sr. No.	Activity	No. of Units x amount	Total	Center Share	State Share
1	Documentation, Publication & Dissemination	1 x 7.33 Lakhs	7.33	4.40	2.93
2	Testing of Drug Samples	1 x 15 Lakhs	15.00	9.00	6.00
	Total		22.33	13.40	8.93

Medicinal Plants (60:40)

Objective

- Support cultivation of medicinal plants which is the key to integrity, quality, efficacy and safety of the AYUSH systems of medicines by integrating medicinal plants in the

farming systems, offer an option of crop diversification and enhance incomes of farmers.

- Cultivation following the Good Agricultural and Collection Practices (GACPs) to promote standardization and quality assurance and thereby enhance acceptability of the AYUSH systems globally and increase exports of value added items like herbal extracts, phyto-chemicals, dietary supplements, cosmeceuticals and AYUSH products.
- Support setting up processing clusters through convergence of cultivation, warehousing, value addition and marketing and development of infrastructure for entrepreneurs to set up units in such clusters.
- Implement and support certification mechanism for quality standards, Good Agriculture Practices (GAP), Good Collection Practices (GCP), and Good Storage Practices (GSP).
- Promote partnership, convergence and synergy among stake holders involved in R&D, processing and marketing in the public as well as private sector at national, regional, state and sub state level.

(Centrally Sponsored Scheme-Plan-Part-I & II)

₹ in Lakh

Financial Year (2016-17)				
Sr. No.	Scheme Name	Amount	Center Share	State Share
1	Admin Cost	42.89	25.73	17.16
2	Flexi Pool	20.00	12.00	8.00
3	AYUSH Services	1545.30	927.18	618.12
4	AYUSH Educational Institutions	21.25	12.75	8.50
5	Quality Control of ASU & H Drugs	42.33	25.40	16.93
6	Medicinal Plant	78.23	46.94	31.29
	Total	1750.00	1050.00	700.00

EMPLOYEES STATE INSURANCE (ESI)

Employees State Insurance scheme, primarily deals in providing Social securities free medical treatment to the insured persons working in various factories/industries and their family members, in India. The insured persons contribute from their salaries/wages towards insurance fund, the accounts of which are kept by the Employees State Insurance Corporation Govt. of India. Every state Government in the country has entered into an agreement with the Employees State Insurance Corporation, Govt. of India, according to which the States are required to provide all kinds of medical facilities to the insured persons of the industries working in the concerned State. The State have, therefore, set up various dispensaries/hospitals for the treatment of I.Ps. and their families. Expenditure is first of all incurred by the concerned state and then after furnishing quarterly accounts statements, the ESIC makes reimbursement thereof, in quarterly installments equal in the 7/8 of the total expenditure, subject to the condition that the expenditure to be reimbursed or shared between State Government and the ESIC may not exceed the ceiling limit fixed by the ESIC. In addition, the ESIC also shares the expenditure on account of initial equipment of hospitals, beyond the fixed limit of ceiling. In the case of opening of new dispensaries in the State, the ESIC also pays the 100% expenditure for the first three years.

Long term Objective

At present, there are 4 Hospitals and 72 dispensaries (including 1 Mobile Dispensary) and 3 Ayurvedic unit in the Haryana State, In this State 1567033 Nos. insured persons with their family Units, are getting treatment. Besides, various Non Plan Schemes, a few ESIC schemes are included in the Plan Budget.

Medium Term Objective

- Formation of State Executive Committee (SEC) for monitoring the performance of ESIS Hospitals and Dispensaries in the State.
- Processing of Secondary Care & Super Specialty Treatment (SST Care) bills of IPs at Head Quarter level under ESIS system.

- Implementation of Insurance Medical Practitioners (IMP) Scheme in the area covered under ESI Scheme where number of IPs is less than 2000.
- To arrange proper buildings for those new ESI dispensaries, which have been start temporarily in already existing dispensaries.

Annual Objective & impact Expected

Employees state Insurance scheme, primarily deals in providing Social securities free medical treatment to the insured persons working in various factories/industries and their family members, in India. The insured persons contribute from their salaries/wages towards insurance fund, the accounts of which are kept by the Employees State Insurance Corporation Govt. of India.

In this State 1567033 Nos. insured persons with their family Units, are getting treatment. Besides, various Non Plan Schemes, a few ESIC schemes are included in the Plan Budget. The expenditure of above schemes will be met under following Head :-

Head of Account:- 2210 Medical and Public Health 01 Urban Health Services– Allopathy 102-ESI Scheme 98-Distt. Staff, 99-Head Quarter (Plan).

An amount of ₹ 890.89 lakh has been kept for ESI Schemes for the financial year 2016-17.

Strategies

The staff employed in these dispensaries/hospitals is also provided by the State Government and the expenditure on account of providing medicines, payment of reimbursement of bills to the I.Ps their diet charges, and the administrative expenditure on account of salary of staff/other contingent expenditure including provision of machinery and equipment etc.

Reporting System/Format

The Department is totally following the system of the State Finance Department i.e. Online Budget Allocation System.

In House/Third Party Impact Assessment Method

Audit of this scheme is being conducted regularly by this department from the office of Principal Accountant General (Audit), Haryana, Chandigarh since inception/working of this department.

The detail of the Budget given as under:-

(Amount in ₹)

Sr.No.	Description of sub head	Amount
A	(99) H.Q Staff –Establishment Expenses (Plan)	16714000
	Description of sub head	
B	(98) District Staff	
(i)	Establishment Expenses (plan)	178000000
(ii)	M&S	498000000
(iii)	M&E	20000000
C	Promotion & Prevention service under 89 Miscellaneous	10000000
	G. Total (A+B+C)	722714000
State and Centre Share comes as under :-		
1.	State Share (1/8 th)	89089000
2.	ESIC share (7/8 th)	623625000
	Total	712714000

1. H.Q Staff (99) (Detailed attached at Annexure A) (P-01-13-2210-01-102-99-51-N-V)

Creation of independent ESI Directorate

An amount of ₹ 167.14 lakh has been approved under this scheme for payment of salary and other contingent expenditure to run the Directorate for the year 2016-17 out of which 1/8 ₹ 20.89 lakh has been kept as State share.

Sr No.	Name of Scheme	Annual Plan 2016-17		
		Proposed Outlay	7/8th ESIC share	1/8 th State Share
1	2	3	4	5
	Creation of independent ESI Directorate	159.04	139.16	19.88
	Creation of one post ADA	8.10	7.09	1.01
	Total of HQ	167.14	146.25	20.89

2. District Staff (98) (Detailed attached at Annexure A) (P-01-13-2210-01-102-98-98-N-V)

- i) An amount of ₹ 1780.00 lakh has been approved under this scheme for payment of salary and other contingent expenditure to run the Directorate for the year 2016-17 out of which 1/8 ₹ 222.50 lakh has been kept as State share.

Sr. No.	Name of Scheme	Annual Plan 2016-17		
		Proposed Outlay	7/8th ESIC share	1/8 th State Share
1	Creation of independent ESI,4 Civil Surgeons. Office in the State.	282.40	247.10	35.30
2	Continuation of staff ESI Hospital Sector 8 Faridabad.	80.08	70.07	10.01
3	Continuation of running staff of ESI Hospital Bhiwani	141.90	124.17	17.73
4	Running of ESI dispensary at Roz-Ka-Meo, Sohna	34.40	30.10	4.30
5	Running of ESI dispensary at Bawal (Rewari)	30.00	26.25	3.75
6	Running of ESI Disp. at Manaser (Gurgaon)	64.00	56.00	8.00
7	Running of ESI dispensary at Sampla (Rohtak)	40.45	35.40	5.05
8	Strengthening of Ambulance Services & Transportation of IPs and Pregranant Mothers to ESI Disp. & Hosp. in Distt. Faridabad as a Pilot Project.	21.40	18.72	2.68
9	Opening of mobile ESI dispensary, Tohana	15.40	13.48	1.92
10	Provision for outsourcing of staff 69 Cont. Head	145.00	126.87	18.13
11	Provision of specialists and sporting staff according to ESIC Norms- 2 Dental Surgeon	23.70	20.72	2.98
12	Opening of ESI Disp. Khanak (Bhiwani)	14.20	12.43	1.77
13	Opening of ESI Disp. Binola/Bilaspur	69.60	60.90	8.70

14	Opening of 14 new ESI Disp. of 5 Doctors	431.32	377.40	53.92
15	Opening of 2 new ESI Disp. of 2 Doctors	29.90	26.16	3.74
16	Opening of 2 new ESI Disp. of 3 Doctors	19.30	16.88	2.42
17	Upgradation of 4 ESI Disp. Fbd, Kundli, Rai, Karnal	28.85	25.25	3.60
18	Upgradation of ESI Disp. Rohtak	59.10	51.72	7.38
19	Opening of new Disp. at Narnaul	42.40	37.10	5.30
20	ESI Disp. Guragon	15.00	13.13	1.87
21	Opening of ESI Ayurvedic new wing at ESI Hosp. Fbd, Jagadhari, Panipat	36.60	32.02	4.58
22	Upgradation of ESI Disp. Pkl	24.00	21.00	3.00
23	5 Doc. ESI Disp. at Panipat	24.00	21.00	3.00
24	2 Doc. ESI Disp. at Jharli (Jhajjar)	24.00	21.00	3.00
25	2 Doc. ESI Disp. at Mahendergarh	24.00	21.00	3.00
26	ESI Mobile Disp. at Kharkhoda (Snpt)	21.00	18.38	2.62
27	ESI Mobile Disp. at Barwala (Pkl)	18.00	15.75	2.25
28	ESI Mobile Disp. at Saha (Ambala)	20.00	17.50	2.50
	Total	1780.00	1557.50	222.50

(ii) Providing medicine, diet and reimbursement of MR Bills/MR advances

Under this scheme medicine, diet, payment of medical reimbursement bills/MR advances of insured persons is met with @ 1000/- per I.P per annum. The total No. of I.Ps at present is 1567033. Total provision of ₹ 4980.00 lakh for the year 2016-17 has been kept for this scheme, out of which 1/8 State share will be ₹ 622.50 lakh.

(iii) Modernization of existing hospitals- Purchase of Machinery & Equipment

To provide modern equipments to five existing ESI Hospitals at Jagadhari, Panipat, Sector-8 Faridabad and Bhiwani, a provision of ₹ 200.00 lakh has been made in the Annual Plan 2016-17 out of which 1/8 State share will be ₹ 25.00 lakh.

3. Scheme which is 100% financed by ESIC

Provision of Preventive and Promotion Health Services to ESI Beneficiaries

A provision ₹ 100.00 lakh for organization health checks camps at the factory premises, labour colonies/ resident ial areas of Insured persons and implementation of occupational Health services during the year 2016-17. The whole expenditure will be borne 100% by ESIC.

PUBLIC HEALTH ENGINEERING

Public Health Engineering Department is providing drinking water supply in the Rural and Urban area of the state and providing & maintaining Sewerage & Storm Water System in the Urban area. The facility of Water Supply are being provided through canal based , tubewell based, spring based, ranney well based schemes etc. located at different locations in the Rural and Urban areas. The Department is following the guidelines of National Rural Drinking Water Programme (NRDWP, earlier ARWSP) issued by Government of India. The funds for these facilities are being arranged through State Plan and Central Assistance from Government of India. The provision of a safe and adequate water supply is a basic requirement and has achieved highest priority. Water is a state subject and State Government / its agencies are responsible for managing safe drinking water to all the habitations in the Rural area as well as in the Urban area.

Background

Historically, drinking water supply in the rural areas in India has been outside the government's sphere of influence. Community-managed open wells, private wells, ponds and small-scale irrigation reservoirs have often been the main traditional sources of rural drinking water.

The Government of India's effective role in the rural drinking water supply sector started in 1972-73 with the launch of Accelerated Rural Water Supply Programme (ARWSP). During the period 1972-1986, the major thrust of the ARWSP was to ensure provision of adequate drinking water supply to the rural community through the Public Health Engineering System. The second generation programme started with the launching of Technology Mission in 1986-87, renamed in 1991-92 as Rajiv Gandhi National Drinking Water Mission. Stress on water quality, appropriate technology intervention, human resource development support and other related activities were introduced in the Rural Water Supply sector. The third generation programme started in 1999-2000 when Sector Reform Projects evolved to involve community in planning, implementation and management of drinking water related schemes, later scaled up as Swajaldhara in 2002. Now, the Government of India has revised the guidelines of

National Rural Drinking Water Programme (NRDWP) w.e.f. 01.04.2009 and thereafter revised in the year 2010 and 2013.

The Rural Water Supply (RWS) sector has now entered the fourth phase with major emphasis on ensuring sustainability of water availability in terms of potability, adequacy, convenience, affordability and equity. Adoption of appropriate technology, revival of traditional systems, conjunctive use of surface and ground water, conservation, rain water harvesting and recharging of drinking water sources have been emphasised in the new approach.

In the RWS sector, sustainability of drinking water sources and systems are a major issue. As a consequence, ensuring availability of drinking water both in terms of adequacy and quality, on a sustainable basis, is the major challenge. Water quality is impacted due to ground water table falling due to excessive drawals. The levels of natural contaminants such as fluoride and arsenic and man-made chemical pollutants such as pesticides and insecticides are high in many areas. The biological contamination of large number of drinking water sources is a serious problem, primarily due to prevalent open defecation and insanitary conditions around the drinking water sources in rural India. In order to safeguard the availability and quality of rural drinking water in India, this sector must have effective priority over other uses. Therefore, protection of ground water sources from excessive abstraction must be addressed, otherwise the costs of providing safe drinking water will continue to escalate.

To ensure availability of potable drinking water on sustainable basis in SC/ST dominant habitations, the States are required to commit adequate funds for these habitations. Women generally manage domestic water needs. They are the pivot around whom the entire sustainability paradigm is evolved. It is, therefore, of critical importance that women are involved at all the stages of planning, implementation and management of rural water supply schemes. Moreover, women's associations can provide a strong framework for community participation.

Generally, the role of Public Health Engineering Department could be categorized in the two major schemes of the department as below:-

- (A) Water Supply in the Rural and Urban area.
- (B) Sewerage & Storm Water System in the towns.

These schemes are being implemented through various programmes i.e. Augmentation, NABARD(Loan), NCR(Loan), NRDWP, DDP etc. for Rural & Urban Water Supply and Sewerage, NCR(Loan) & Flood Work etc. for Sewerage & Storm Water System in the towns. In addition, non plan schemes are also being implemented for Operation and Maintenance of Rural / Urban Water Supply as well as Sewerage & Storm Water System in the urban area.

The two major schemes of the department are described as under:-

(A) Water Supply in the Rural and Urban area.

Departmental Long Term Objective

Rural area

Water supply & sewerage infrastructure have been one of the thrust areas of the State Government right from the beginning. As on 1.11.1966, when the State of Haryana was carved out from the Joint Punjab, only 170 villages were provided with drinking water supply facilities. The gigantic efforts of the Government coupled with people's indomitable spirit have brought piped water to their door steps. Gone are the days when the people had to drink unhygienic Johar (pond) water. Today Haryana is one of the fore runner States of the country to provide piped water facilities to all its 7948 habitations as against 170 villages in 1966-67. Earlier, drinking water supply was being provided through the Stand posts installed at various points in the Streets of the habitation and villagers have to draw water from these stand posts. The concept of providing private water connections sent to the households is included in the Rural Water Supply Sector subject to availability of sufficient source in the habitation from 1992 onward. Drinking Water facilities were provided in all habitations on 31.03.1992. Later based on survey carried in December, 2004, 1971 habitations were found water deficient. This survey was carried out on ground and reporting system was manual. Out of these, 1822 villages were covered by 31.03.2010. Remaining 149 villages were proposed to be augmentation drinking water facilities during 2010-11. Meanwhile, the Department of Drinking Water & Sanitation revised the guidelines of National Rural Drinking Water Programme(NRDWP) w.e.f 01.04.2009 and focus of providing drinking water supply has been changed from the conventional norms of Litres Per Capita Per Day(LPCD) to ensure drinking water security for all the habitations and coverage is measured in the form of percentage coverage of habitations. Now, the Department is updating status of coverage of

habitations depending on the ground situation year to year basis and the abstract of the same 2010-11 onward is as under:-

S. No.	Year	Total Habitations	Total Quality Affected Habitations	No. of Habitations With Population Coverage > 0 and < 25%	No. of Habitations With Population Coverage >= 25 and < 50%	No. of Habitations With Population Coverage >= 50 and < 75%	No. of Habitations With Population Coverage >= 75 and < 100%	No. Of Habitations with 100% Population Coverage
1	2010-11	7385	36	38	99	372	1375	5465
2	2011-12	7385	30	33	82	355	1497	5388
3	2012-13	7385	17	10	46	271	1148	5893
4	2013-14	7336	11	4	12	102	296	6911
5	2014-15	7251	15	45	30	97	268	6796
6	2015-16	7958	13	51	68	95	148	7583
7	2016-17	7948	209	12	27	69	146	7485

The deficient villages are generally defined where percentage of coverage is less than 50%. The coverage of habitations is generally defined, for carrying out work in any habitation for extension of existing distribution system, installation of boosting stations, installations of tubewells, construction of new water works, updating / augmentation of existing water works, slip back and partially covered habitation etc. Generally, in the rural area, houses are being constructed in the periphery of the village on year to year basis, thereby reduction in 100% coverage of the habitation. Since, the coverage of habitation is measured in percentage coverage as per revised guidelines of National Rural Drinking Water Supply Programme (NRDWP) and is updated on year to year basis. The 100% coverage of one habitation in particular year can fall in the category for less than 100% coverage in another year. Further, all efforts are made to cover deficient villages i.e. less than 50% coverage in that financial year in which it was reported, subject to availability of funds. It is also mentioned here that Government of India has revised the coverage from @ 40 LPCD to 55 LPCD and accordingly schemes are being designed. The long term objective of the Department could be defined in the form of National Goal as under:-

“To provide every rural person with adequate safe water for drinking, cooking and other domestic needs on a sustainable basis. This basic requirement should meet minimum

water quality standards and be readily and conveniently assessable at all times and in all situations”.

The fulfillment of National Goal ultimately results in reduction of water borne diseases and better quality life to human being.

It is also stated that department has also set up ‘Water & Sanitation Support Organization’ for carrying out soft activities i.e. Information Education Communication (IEC), Human Resource Development (HRD), Management Information System (MIS) etc. to improve the quality of implementation of the schemes of Rural Water Supply. These activities being carried out in the state to create awareness among the people resulting into efficiency and betterment in the Water Supply Sector.

Urban area

The main thrust is to provide Water Supply and Sewerage facilities to citizens in various towns. The long term objective includes providing water supply @135 LPCD + 15% unaccounted for water (UFW), installation of Sewage Treatment Plants in various towns by taking the designed capacity on the basis of projected population for 15 years excluding the construction period. In most of the towns, STPs are functional and are sufficient to treat the sewage influent upto next 7 to 10 years. In the remaining towns, the STPs are under construction which will be completed within next 3 years and forms part of medium term objective discussed in point No. (ii) below.

It is a fact that natural resources of water are depleting year by year. It is very necessary to conserve water for future generations. The primary objective for water conservation could be achieved if the major water demanding sectors, such as industrial and agricultural sectors are provided recycled water for their purpose, instead of fresh water. The department has taken the step for planning to treat the sewage upto tertiary level for facilitating its reuse for gardening, industrial and agricultural purposes. The provision for tertiary treatment is taken in the DNITs approved recently. The same emphasis would be made for other STPs and is part of department’s long term objective.

Departmental Medium Term Objective (5 Years Horizon)

Rural area

Water supply is one of the main objectives in implementation of the Five Year Plan from the 1st Five Year Plan i.e. 1951-56 and thereafter 1956-61, 1961-66, 1969-74, 1975-79, 1980-85, 1986-90, 1992-97, 1998-2002, 2002-2007, 2007-2012 and 12th Five Year Plan from 2012-2017. The Department has provided drinking water supply in the Rural area in these Five Year Plans and improved status of drinking water from Stand Posts to Water Connections in the households and the improved access to safe and sustainable drinking water ranges in 80 to 82% coverage in 11th Five Year Plan and it is expected that department will achieve this coverage upto 90% in the 12th Five Year Plan. Approximately, ₹ 9.74 lakh SC households have been provided with drinking water supply connections free of cost in the state. The projected outlay of 12th Five Year Plan has been kept as ₹ 5200 crore under the State Plan on the basis of prices in the year 2011-12 and approximately ₹ 1850 crore under Central Plan and improvement of water supply has been targeted in the 5258 habitations. The 895, 702, 578 and 317 habitations have been covered during the year 2012-13, 2013-14, 2014-15 and 2015-16 respectively and a target of 500 habitations have been made in the Annual Plan 2016-17. During the tenure of these three Year's Annual Plans, Drinking Water Supply Coverage has been increased upto 85%. All efforts are being made to achieve the targets of 12th Five Year Plan as contemplated.

Urban area

Urban Local Bodies Department has declared 887 Nos. colonies as civic amenities and infrastructure deficient areas in various Municipal Corporations/ Councils/ Committees vide 3 notifications during October 2013, January and February, 2014. The water supply/ sewerage facilities are to be provided to these colonies within next 5 years. Besides this, STPs in various towns which are under construction are to be completed and commissioned within 1-2 years. The distribution system/ sewerage system are planned to be laid in the uncovered/ leftout areas. Similarly, storm water drainage system is planned to be laid in areas of those towns, where water logging problem is faced during monsoon season.

Annual Objective & Impact Expected

The Planning Department has communicated Annual Plan 2016-17 – budgeted Outlay vide no. DESA(Plan coord.)-2016/7338-39 Dated 12.04.2016. The Annual Plan for rural and urban areas for the year 2016-17 has been prepared and attached as Annexure-1. A target of coverage of 500 habitations for sufficient drinking water supply in the Rural area has been fixed and it is expected that coverage will be increased from 85% to 87% in this Financial Year. A copy of targets for the year 2016-17 is also attached as Annexure-2.

Strategies

Rural area

The strategy plan of the Rural Sector for the year 2011-2022 could be defined in terms of goal as under:-

- To ensure, that every rural person has enough safe water for drinking, cooking and other domestic needs as well as livestock throughout the year including during natural disasters and,
- By 2022, every rural person in the state will have access to 70 LPCD within their households premises or at a horizontal or vertical distance of not more than 50 meters from their households without barriers of social or financial discrimination.

Urban Area

So as to achieve the annual objectives, additional tubewells will be drilled, augmentation of existing canal based schemes will be done, creation of new canal based water works, construction of boosting stations and strengthening of existing distribution system will be done during 2016-17, for which an outlay of ₹ 18838.00 lakh is there under Augmentation Urban Water Supply programme.

For sewerage, strategy is to lay sewer lines immediately in left out areas, especially where STPs are functional/ near commissioning. There are various towns in which STPs are under construction, out of these many STPs are scheduled to be completed within current financial year 2016-17. An outlay of ₹ 29052.00 lakh is there under Urban Sewerage programme for laying of sewer in left out areas and completing the STPs which are scheduled to be completed within financial year 2016-17.

Disposal of storm water drainage in various towns were approved by Haryana State Flood Control Board, the storm water drainage system is to be laid in these areas, for which an outlay of ₹ 2000.00 lakh is available during 2016-17 under Flood Control Plan.

Roll out of the Scheme in Terms of Commencement of Activities / Projects Cash flow Requirement as per Roll out Plan

The major schemes of providing drinking water supply in the Rural & Urban area and Sewerage & Storm Water System in the towns have been commenced since inception of the department. These schemes are being carried out in the state on the basis of funds provided under State and Central Plan. The cash flow requirement for the year 2016-17 is ₹ 1319.60 crore under plan schemes and ₹ 1808.77 crore in the Non Plan Schemes. This cash flow requirement could be assessed @ 10% increase in the Plan for the every year.

Reporting System / Format

ERP (Enterprise Resource Planning) solution to PHED Applications

The Department has developed its own website i.e. (<http://wss.hry.nic.in>) and IT Applications with support from NIC Haryana. Public Health Engineering Department ERP System was launched by Hon'ble Chief Minister, Haryana on 19.02.2016 and following modules have been prepared, which are widely used for various applications explained below:-

(a) G2G (Govt. to Govt.) Modules for use within Department:

- **Modules developed for use within the department (G2G)**
 - **Assets and Works Monitoring System (AWMS)**- Assets management, approval of works, monitoring physical and financial progress of works.
 - **Accounting Management System (AMS)**- Maintenance of online cash book/accounts/store accounts all pecuniary transactions, submission of monthly accounts to Accountant General Haryana.
 - **Inventory Management System (IMS)**- All records of materials i.e. material available, supply orders placed, material received and yet to be received in each reserve stock.
 - **Water Quality Monitoring System(WQMS)** - Online data of all water/sewage samples tested in all laboratories and their monitoring.

- **Human Resource Management System (HRMS)**- All data of employees i.e. their posting, jurisdiction, loans and advances availed, leave. The module has data of Ex-gratia/monthly assistance being given to dependents of deceased employees.
- **Billing Information System for Water And Sewer(BIWAS)**- Record of all consumers, bill generation, revenue collected online receipt of payments and direct deposit into treasuries through e-grass.
- **Centralized Diary And Dispatch System(CDDS)** - Computerized diary and dispatch system in each office management.
- **Electric Connection And Independent Feeder System (EC&IFS)**– System to monitor the release of electric connections and installation of independent feeders and their pendency.
- **Installation Monitoring System (IMS)**- Online monitoring and functioning of Sewage Treatment Plants, status of raw water on canal based water works, functioning of water filters at water works, Drought Management.

(b) G2C (Govt. to Citizen) Modules Developed to extend facility to Consumer

- **Modules developed to extend facility to consumers (G2C)**
 - **ShikayatNivaran Kendra**- A Toll Free Number (1800-180-5678) for lodging complaints telephonically as well as online regarding services being provided by PHED. The complaints are registered and redressed in a time bound manner. The complainant is again contacted on telephone to check his satisfaction.
 - **Facility For Making 24x7 Online Payment** of water and sewer bills through net banking, debit / credit card and checking payment history.
 - **Apply for New Water / Sewer Connections**_Apply online new water and Sewer Connections for Urban Areas.
 - **Mobile App.** for facilitation of consumers to lodge online complaints, bill payments, view detail of payments made. Apply new water / sewer connection.Mobile App presently availableon Android / Window platform. Through Apple (IoS) to be launched shortly.

Further, following additional Modules will be prepared by PHED:-

- e-Billing for Contractor

- Mobile App for Departmental Users
- e-Estimate for Estimate / DNIT preparation
- Business Intelligence Tools for Data Analytics

In addition to these web based applications, department is also maintaining data on website of National Rural Drinking Water Programme (NRDWP) of Government of India, for reporting at National level on behalf of state.

In House / Third Party Impact Assessment Method

The department has set up in households vigilance section for monitoring / enquiring the complaints received from any person and Senior most Chief Engineer is the Chief Vigilance Officer in this Department. The third party inspection has also been adopted by the Public Health Engineering Department, Haryana. M/s Water & Power Consultancy Services Ltd. (WAPCOS) has been entitled for third party inspection. M/s WAPCOS Ltd. has signed agreement for third party inspection with Divisional Offices. The third party inspection other than department is being carried out for the works under execution to ensure that work has been done as per specifications / agreement and also quality control i.e. drawl of samples, testing and other items etc. This report is submitted to the Engineer-in-Charge and contractor is bound to comply with direction / instructions / report of third party inspections and shall take remedial measures for execution of work as per specification.

The State Government launched a novel scheme namely, Indira Gandhi Drinking Water Scheme in November, 2006. Under this programme, free water connections to about 9.74 lacs Scheduled Caste families in the rural and urban areas have been provided. The facility to be extended includes a 200 litre HDPE tank fitted with a tap and other accessories. As per WSSB meeting for the year 2010-11 vide resolution No. 18, Govt. of Haryana ordered to conduct studies through various universities. Accordingly study was conducted by the universities namely:- 1. Guru Jambheshwar University of Science & Technology, Hisar 2. Ch. Devi Lal University, Sirsa 3. Deen Bandhu Chottu Ram University of Science & Technology, Murthal, Sonapat 4. Jamia Millia University, New Delhi regarding individual household connections provided to SC households under Indira Gandhi Drinking Water Supply Scheme.

An outlay of ₹ 131960.00 lakh has been provided in the Annual Plan 2016-17.

The scheme wise detail is as under:-

Rural Water Supply

In Haryana State, all the villages were provided with at least one safe source of drinking water by 31st March, 1992. Thereafter, the focus has been given to augment / strengthen the drinking water supply infrastructure in the habitations. The status of drinking water in habitations is presently adjudged in terms of population coverage. As on 1.4.2016, there are 7948 habitations in the State as updated on Government of India website. Out of these, 500 habitations are proposed to be covered 100% in terms of population during 2016-17.

Urban Water Supply & Sewerage

Out of total 81 notified towns in Haryana, the water supply and sewerage services in 78 towns are being maintained by Public Health Engineering Department. The water supply and sewerage schemes in Panchkula, Faridabad and Gurgaon towns are being maintained by Haryana Urban Development Authority and Municipal Corporation, Faridabad & Gurgaon respectively. The latest status of urban water supply and sewerage systems is as under:-

Water Supply Status

Water supply status (in lpcd)	Number of towns
> 135 lpcd	51
110 to 135 lpcd	15
70 to 110 lpcd	12
Total	78

Sewerage Status

%age area covered with sewerage system	Number of towns
> 75%	57
50-74%	14
< 50%	2
Works in progress	5
Total	78

In addition, Sewage Treatment Plants(STPs) are also being provided in the towns, in a phased manner and the present position is as under :-

Description	Number of STPs
Functional	83
Works In progress	39
Under process	9
Total	131

Keeping in view the priorities mentioned above and in order to further cover the gap for improvement in delivery system, the Annual Plan 2016-17 is proposed as under :-

RURAL

1. Augmentation Water Supply

Under this programme, the existing drinking water supply facilities are to be improved /strengthened in the villages to raise the status of water supply to 55/70 lpcd. The improvement in the villages is to be done as under:-

- (i) Drilling additional tubewells.
- (ii) Augmentation of existing canal based schemes.
- (iii) Creating new canal based water works.
- (iv) Constructing boosting stations.
- (v) Strengthening of existing distribution system.

An outlay of ₹ 22500.00 lakh has been approved under Augmentation Water Supply Programme during the year 2016-17.

NABARD Schemes

In order to accelerate the implementation of augmentation rural drinking water supply schemes, the State has been seeking NABARD assistance since 2000-2001 under various tranches. At present, 49 schemes approved by NABARD under RIDF- XV, XVI, XVII, XVIII, XIX and XXI, at a total cost of ₹ 54068.43 lacs are under progress. This includes a major project for improvement of water supply in 64 villages and 34 Dhanies in District Mohindergarh at a cost of ₹ 12704 lacs as well as a project for District, Rewari covering 42 villages at a cost of ₹ 10047 lacs. In addition, another prestigious project for benefitting 54 villages of District Mohindergarh, costing ₹ 9310 lacs has been approved by NABARD. Work on all these projects is in progress. Another project costing ₹ 20.14 crore has also been approved on 1.8.2013 by NABARD for augmentation of 14 drinking water supply schemes, covering 21 villages in District Hisar and a project costing ₹ 1839.00 lacs for District Sirsa has been approved on 10.1.2014. In addition, a project costing ₹ 7735.42 lacs for Loharu area of District Bhiwani has been approved in March, 2014. Further, recently NABARD has also two another project under RIDF-XXI namely, (1) Providing water supply facilities to 62 Dhanies to be connected with existing SBS, IBS, costing ₹ 776.68 lacs and (2) Augmentation of canal

water for 5 existing canal based water works covering 24 villages and construction of new canal based water supply schemes at Budhpur, Chimnawas & Budhrana villages covering 31 villages & 3 Dhanies Tehsil & District Rewari. - costing ₹ 9285.81 lacs.

An outlay of ₹ 5000.00 lakh has been approved under NABARD assistance during the year 2016-17.

Special Component Sub Plan

A novel scheme was launched by the name of Indira Gandhi Drinking Water Scheme from November, 2006, which envisages the provision of private water connection to about 10.36 lacs households in the rural and urban areas, free of cost. A concession of 50% has been extended to the Scheduled Caste households regarding payment of monthly water tariff. Further, to encourage private water connections to all category households, connection fee of ₹ 500/- has been waived off in the rural areas, up to 31.3.2015. Private water connections have been given to 9.74 lakh Scheduled Caste households in the rural and urban areas. This scheme is now closed and balance works / Operation and Maintenance of Infrastructure created under this scheme are being done under SCSP component. For improving drinking water supply status of SCSP dominated habitations/colonies by augmenting source of water supply and laying of distribution system, an outlay of ₹ 6000.00 lakh (4000 lakh for the rural areas and ₹ 2000 lakh for the urban areas) has been approved under SCSP component during the year 2016-17.

Independent Feeders

Due to erratic power, it is not possible to provide drinking water supply facilities at the designed norms. This problem is pre-dominant for large schemes where tail end villages do not get adequate drinking water.

An outlay of ₹ 20.00 lakh has been approved under this scheme during the year 2016-17.

Maintenance of Rural water Supply

As per guidelines of Government of India, some funds are to be allocated under the Plan Head for maintenance of drinking water supply schemes, so that the assets already created can be optimally utilized. For this purpose, an outlay of ₹ 3000.00 lakh has been approved under this scheme during the year 2016-17.

Suspense Stock

From the year 2010-11 onwards, a sum of ₹ 500.00 lacs every year is being kept for suspense stock for the purpose of procurement of material required for Public Health works.

An outlay of ₹ 500.00 lakh has been approved under this scheme during the year 2016-17.

URBAN

Augmentation Water Supply

Although drinking water supply facilities are available in all the 78 towns of the State being maintained by PHED, but the status of water supply is to be improved further in the towns. This improvement will be done through the following activities :-

- (i) Drilling additional tubewells.
- (ii) Augmentation of existing canal based schemes.
- (iii) Creating new canal based water works.
- (iv) Constructing boosting stations.
- (v) Strengthening of existing distribution system.

An outlay of ₹ 18338.00 lakh has been approved under this scheme during the year 2016-17.

N.C.R. (Urban)

NCR Planning Board has been providing financial support for improving the existing water supply and sewerage infrastructure in the National Capital Region. In November 2008, NCR Planning Board approved a water supply project for two towns, namely, Gohana and Sohna, at a cost of ₹ 107.80 crore. In August, 2011, NCR Planning Board approved seven projects amounting to ₹ 211.52 crore for improvement of water supply in Samalkha and Nalhar Medical College, Nuh along with 17 villages and sewerage facilities in Punhana, Nuh, Hathin and Pataudi –Haily Mandi towns. In November, 2011, NCR Planning Board has also approved three projects amounting to ₹ 55.05 crore for water supply in Pataudi- Haily Mandi and Farrukh Nagar towns. In November 2012, NCR Planning Board has also approved the project costing ₹ 21.72 crore for Storm Water Drainage system in Sonipat town.

An outlay of ₹ 15500.00 lakh has been approved under this scheme during the year 2016-17.

Sewerage

At present, sewerage facilities exist in 73 towns and in 5 towns the work of providing sewerage facilities is in progress. There is an ever increasing demand from public for improving the sewerage facilities in the existing towns and also for extending these facilities to the uncovered towns. Besides, Sewage Treatment Plants are also to be installed in the towns, in a phased manner.

An outlay of ₹ 28152.00 lakh has been approved under this scheme during the year 2016-17.

Flood works

During the monsoon season, a number of localities in various towns are susceptible to flooding because of the natural ground water terrain. In order to avoid flooding, adequate infrastructure for storm water disposal is required to be created. A separate Head for this purpose was got created during the year 2012-13. For improvement of Storm Water Schemes, an outlay of ₹ 2000.00 lakh has been approved under this scheme during the year 2016-17.

Maintenance (Urban)

The expenditure would be incurred on repair and purchase of consumables for the maintenance of works. For effective maintenance of the existing urban water supply and sewerage schemes, an outlay of ₹ 2000.00 lakh has been approved under this scheme during the year 2016-17.

National River Conservation Programme

Government of India, Ministry of Environment & Forest, National River Conservation Directorate, New Delhi during July, 2012 had conveyed Administrative Approval and Expenditure Sanction for the Scheme of “Sewerage & Sewage Treatment Plant (STP) work at Sonapat & Panipat, Haryana” under the National River Conservation Plan (NRCP) at an estimated cost of ₹ 8836 lakh for Sonapat and ₹ 12950 lakh for Panipat town. The cost of the project will be shared on 70:30 basis between Government of India and the State Government of Haryana. For the year 2016-17, a provision of ₹ 3150.00 lakh has been kept as State share. Similarly, it is expected that a sum of ₹ 10000.00 lakh will be received from Government of India as Central share.

Construction of office/residential buildings in PHED against the newly created Head

There is a need to construct new office and residential buildings as well as repair/renovate the existing office buildings so as to facilitate the staff of the PHED. For this purpose, a separate Head was got created from Accountant General, Haryana and all expenditure of buildings works are to be charged to the following Head “4215-01-800-99-51-N.A.-16”.

An outlay of ₹ 300.00 lakh has been approved under this scheme during the year 2016-17.

Land Annuity

An outlay of ₹ 400.00 lakh has been approved for payment of land annuity during the year 2016-17.

Information, Education & Communication (IEC) Activities

It has been experienced that campaigns involving communities and grass roots can improve the status of water supply in rural and urban areas by saving precious water and to avoid water borne diseases. Funds are also being provided by Government of India under Support Activities, in rural areas, but there is no provision for such activities in urban areas. Therefore, in order to carryout IEC activities in rural and urban areas, an outlay of ₹ 100.00 lakh has been approved under this scheme during the year 2016-17. These funds will also be utilized for IEC activities in sewerage system.

National Rural Drinking Water Programme (NRDWP)

Government of India has implemented revised guidelines under National Rural Drinking Water Programme with effect from 1.4.2009 and subsequent amendments under this programme. Water supply schemes are being implemented under normal coverage, sustainability, chemical contamination and natural calamity etc. in the State. In order to implement this scheme, it is expected to receive a sum of ₹ 15000.00 lakh (including ₹ 3562.00 lakh as SCSP component) under NRDWP from Government of India (including DDP). 250 villages would be benefitted during 2016-17 under Centrally Sponsored programmes (NRDWP & DDP).

POLICE

An outlay of ₹ 28147.00 lakh has been approved for Police Department during current financial year 2016-17.

Objective

Raising the housing satisfaction level of Haryana Police upto the national Police housing satisfaction level is one of the priorities of Haryana Police Housing Corporation. Moreover, efforts are on to construct more houses for certain ranks of the Police officials viz., Constables to DSPs, and Class IV. Our team of expert engineers ensure good quality houses at the most competitive expenditure. The laudable performance of the Corporation has attracted other departments of the Government to get their buildings constructed by the Corporation. Even a private organization like MCM DAV College for Women, Chandigarh has requested the corporation to take up the construction work of their new block.

The salient features of the annual plan of the Corporation for the year 2016-17 are as under:

Departmental Long Term Objective:

- i. The Police Housing Satisfaction level in Haryana State is 17%. The National Police Housing Satisfaction level is 34% which is much above the State satisfaction level. Thus, the overall long-term objective of the Haryana Police Housing Corporation is to bring the residential accommodation for Haryana Police personnel to the National Satisfaction Level, by improving housing infrastructure.
- ii. In addition to construction of houses for Police personnel, the Corporation intends to construct Police Stations/ Police Posts and other non-residential police buildings at various locations so as to maintain peace, law & order and social harmony in the State.

Departmental Medium Term Objective (5 Year Horizon):

The medium term objective (5-year horizon) of the Haryana Police Housing Corporation is to provide good residential accommodation and infrastructure to the State Police. Accordingly, construction of houses of different categories shall be taken up for better accommodation to Police personnel. Police Stations, Police Posts will also be constructed every year to improve the law & order situation which will further help to reduce crime in the

State. Administrative blocks and auditoriums shall also be constructed in Police Lines and Training Centres to improve the working environment and efficiency of Police personnel. In addition, Welfare Centres, NGO Hostels, MT Garages, Forensic Laboratories etc., shall be constructed to improve the living and working environment of Police personnel. It is also proposed to construct 2-3 Police Public Schools every year to provide quality and affordable education to wards of police personnel as per the announcements of Hon'ble Chief Minister, Haryana.

Annual Objective and Impact Expected:

The new residential buildings will have direct impact on the morale of Police personnel, their working and efficiency. Police Stations will assist in controlling law & order and create social harmony in the State. Buildings will include environment-friendly and mandatory features such as solar power plants, water heating, rain water harvesting, etc.

Strategies:

The strategy for construction of houses for Police personnel shall be as is being regularly followed i.e. the construction work shall be got executed from contractual agencies by invitation of open tenders and ensuring transparency in the tender procedure. The works shall be allotted and the execution of the same shall be supervised by engineering staff of the Corporation to achieve the objectives without fail.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:

The roll out of the scheme in terms of commencement of activities/ projects has been explained above. Tenders shall be received from the competent contractual agency and the work shall be allotted after consideration of the competitive rates by the Tender Approval Committee. As soon as the Budget Plan is approved, the projects shall be put to tender and most of the works will be completed by the end of the financial year.

Cash Flow Requirement as per Roll Out Plan:

The Annual Budget Plan amounting to ₹ 187.86 crore for residential and non-residential building works has been proposed for the year 2016-17 for construction of ongoing as well as new works including those under the Thirteenth Finance Scheme. The cash flow requirement for execution of works as per Roll Out Plan is as under:

Period	Funds Required (₹ in crore)
1 st Quarter	36.73
2 nd Quarter	40.65
3 rd Quarter	68.47
4 th Quarter	42.00
Total	187.85

Reporting System/ Format:

The detail of works being executed by the Corporation during the annual year is reported to the government through DGP, Haryana. Simultaneously, the departmental internet portal shall be updated from time to time for the knowledge of every one.

In House/ Third Party Impact Assessment Method:

So far as the In-House Impact Assessment Method is concerned, the client department is being intimated about the stages of construction of the building under execution. The client visits the site from time to time and makes useful suggestions and recommendations for any improvement in the infrastructure. Superintending Engineers have been assigned the duty of vigilance and quality control in Haryana Police Housing Corporation. In addition to inspection, tests are regularly carried out by the Corporation in the laboratories as well as site from approved laboratories during execution of the projects.

Brief Detail of Works of Annual Plan 2016-17

Police Housing & Modernization

Funds have been allotted for construction of Police buildings and acquisition of land under different schemes. The detail of funds approved under various sub-heads and their utilization will be as under:-

1. Office Building/lands

This is a State Plan Scheme under which lands are to be provided through acquisition of land measuring 3 Kanals 15 Marla for Police Lines Mewat. Acquisition of 4 Kanals 15 Marla Panchayat Land and village Manda Kheri for establishment of transfer Traffic Police Station, Badkali. Acquisition of 65 Kanals and 5 Marla Panchayat Land for construction of Police Station Bahin. Transfer of one acre land of Haryana Tourism Department for construction of Police Station, Surajkund, Faridabad. To make annuity of land acquired in

various units Police Department and payment of land which is under sub-judice in various units of Police as contingent liability. An outlay of ₹ 38.00 crore has been approved under this scheme for the Annual Plan 2016-17.

2. Construction of Building works (ongoing works)

This scheme will cover the programme for construction of ongoing building works viz. Police Stations, Police Posts, Administrative Blocks, Community Centres, Auditoriums, MT Workshops, Forensic Laboratories for the Police department, residential accommodation for IPS and HPS officers, Police Public School premises, houses for Police personnel etc. in District Police Lines of Haryana. An outlay of ₹ 7809.65 Lakh has been included to be approved under this scheme for the following works:-

Sr. No.	Description of Work	Amount (₹ in Lakh)
(II)	Under head 207-State Police (97) Office Building (16) Major works (Ongoing works)	
1	Construction of Administrative Block in Police Lines, Bhiwani.	77.00
2	Construction of Administrative Block in Police Lines, Gurugram	229.47
3	Construction of 48 houses for NGOs and ORs in NIT, Faridabad.	279.00
4	Construction of Secondary School in Police Lines, Panipat	153.00
5	Construction of Police Public School in Police Lines, Sonapat	300.00
6	Construction of Police Public Senior Secondary School in Sunaria, Distt. Rohtak.	657.50
7	Extension of building of Haryana Police Public School in Madhuban.	700.00
8	Construction of Police Public Senior Secondary School, Hisar.	162.00
9	Construction of Community Centre in Kurukshetra.	50.20
10	Up-gradation of Auditorium Building in Bhondsi, District Gurugram.	37.64
11	Up-gradation of Auditorium Building in Ambala.	42.16
12	Construction of Police Post Hathin, Distt. Palwal.	64.78
13	Construction of Police Station DLF Phase-II, Gurugram.	46.00
14	Construction of two DSP residences in Police Lines, Yamuna Nagar.	30.35

15	Construction of building for office and residence for IG South Range, Rewari.	135.93
16	Estate Services for IG South Range office and residence in Rewari.	128.67
17	Construction of MT Workshop in Sunaria, district Rohtak.	12.20
18	Establishment of Regional FSL by making addition/alteration in Teaching Block in RTC Bhondsi, District Gurugram.	46.00
19	Establishment of Regional FSL by making addition alteration in the Teaching Block in PTC, Sunaria, District Rohtak	43.00
20	Up-gradation of Women Police Station, Sonapat.	63.35
21	Up-gradation of Women Police Station, Jhajjar.	57.40

	THIRTEENTH FINANCE COMMISSION	
22	Balance funds of Thirteenth Finance Commission. (Funds not provided by Govt. of India.)	1000.00
23	Construction of Women Barracks in Gurugram, Hisar, Rohtak and Madhuban (Additional funds).	500.00
	HUDCO Loan Works (Additional Requirement)	
24	Construction of 96 Type-II and 24 Type-III houses in Police Lines Manesar.	90.00
25	Construction of Boundary Wall in Police Lines, Manesar.	50.00
26	Construction of 96 Type-II houses in Police Lines Mewat.	510.00
27	Construction of 96 Type-II houses in Police Lines, Palwal.	522.00
28	Construction of C.P Office in Gurugram.	910.00
	BALANCE STATE SHARE of MPF (2014-15)	
29	Construction of 24 Houses for NGOs in Gurugram	480.00
30	Construction of 24 Houses for ORs in Faridabad.	432.00
	Total of ongoing works	7809.65

3. Construction of Building Works (New Works)

This scheme will cover the programme for construction of new building works i.e. Police Stations, Citizen Service Centres, Prefab structure for accommodation of security staff

of Hon'ble CM, Police Posts, Barracks, Welfare Centres, Hostel Facilities, Estate Services, Estate Services, Armoury Kots, MT Garages, roads and boundary walls in Police complexes, houses for Police personnel etc. An outlay of ₹ 10976.21 Lakh has been approved under this scheme for the following works: -

Sr. No.	Name of Works	Amount (₹ in Lakh)
(III)	Under head 207-State Police (97) Office Building (16) Major works (New works)	
1	Construction of 22 new Police Stations in various Districts.	3500.00
2	Up-gradation of two Heritage Police Stations at Pinjore, Chandimandir, Raipur Rani, Naraingarh and Ambala Cantt.	500.00
3	Construction of Pre-fabricated structures for accommodation of security staff of Hon'ble CM at Civil Secretariat Complex, Chandigarh.	567.00
4	Extension of Welfare Centre in Police Lines, Moginand.	99.88
5	Construction of twelve DSP Residences in Police Lines, Moginand.	250.00
6	Construction of Police Post Topkhana, Distt. Ambala.	50.00
7	Construction of Triple-storey Barrack in 1 st Bn. HAP Ambala.	200.00
8	Construction of Welfare Centre in Police Lines, Ambala	200.00
9	Construction of Welfare Centre in Police Lines, Yamuna Nagar.	200.00
10	Construction of one ASP Residence in Police Lines, Yamuna Nagar.	50.00
11	Construction of 8 ACP Residences in Police Lines, Faridabad.	200.00
12	Construction of DCP Residence in Faridabad.	50.00

13	Up-gradation of roads and parking in Police Lines, Faridabad.	100.00
14	Construction of prefabricated huts for security staff posted at 15 nos. Mining Nakas in Distt. Mewat.	200.00
15	Up-gradation of Hostel facilities (SHO unit and NGO unit) in Police Station Nagina, Distt. Mewat.	58.30
16	Up-gradation of Hostel facilities (SHO unit and NGO unit) in Police Station Distt. Mewat.	58.30
17	Up-gradation of 6 ASP Residences in RTC Bhondsi, Distt. Gurugram.	58.48
18	Construction of one ADG, one IG and two SP Residences in Bhondsi.	200.00
19	Construction of boundary wall, barbed wire fencing, sentry post and gate in Police Complex, Bhondsi, District Gurugram	150.00
20	Construction of 1 st Floor of Police Station Civil Lines, Sector-15, Gurugram.	50.00
21	Up-gradation of roads, parade and play grounds in Police Complex, Bhondsi, District Gurugram.	200.00
22	Construction of three DSP Residences in Police Lines, Rewari.	100.00
23	Construction of NGOs Hostel in Rewari.	100.00
24	Construction of one ASP and two DSP Residences in Police Lines, Fatehabad.	100.00
25	Construction of Armoury Kot, MT Workshops, NGOs Hostel and Welfare Centre in Police Lines, Fatehabad.	400.00

26	Construction of one ASP and two DSP residences in Police Lines, Sirsa.	100.00
27	Construction of Triple-storey Barrack, Sulabh Toilets, MT Garages and Welfare Centre in Police Lines, Sirsa.	400.00
28	Construction of one DSP Residence in Hansi, Hisar.	50.00
29	Up-gradation of roads in Police Lines, Hisar.	100.00
30	Construction of IG Residence, Karnal.	50.00
31	Construction of Citizen Service Centre, Karnal.	95.38
32	Construction of one ASP and two DSP Residences in New Police Lines, Karnal.	150.00
33	Construction of four DSP Residences in Madhuban, District Karnal.	200.00
34	Up-gradation of Welfare Centre in Police Complex, Madhuban, District Karnal.	79.20
35	Construction of 2 ORs Barrack in Police Complex, Madhuban, District Karnal.	400.00
36	Construction of Training Block for Class-IV employees in Police Complex, Madhuban, District Karnal.	128.17
37	Up-gradation of 10 DSP residences for HPA in Madhuban, District Karnal.	50.00
38	Construction of godown for stacking gas cylinders in HAP complex, Madhuban, District Karnal.	81.50
39	Construction of boundary wall in Police Complex, Madhuban, District Karnal	350.00

40	Extension of Administrative Block for HAP in Madhuban, District Karnal.	100.00
41	Construction of one DSP residence in Shahabad, Kurukshetra.	50.00
42	Construction of NGOs Hostel in Kurukshetra.	100.00
43	Construction of 1 st Floor of Police Station Civil Lines, Karnal.	100.00
44	Construction of 1 st Floor of Sadar Police Station, Karnal.	50.00
45	Construction of 1 st Floor of Police Station Shahabad, Kurukshetra.	50.00
46	Construction of CC Roads in Police Lines, Kurukshetra.	100.00
47	Construction of 3 DSP Residences in Police Lines, Panipat.	100.00
48	Construction of NGOs Hostel, Shops, MT Garages and Welfare Centre in Police Lines, Panipat.	300.00
49	Construction of 1 st Floor of Police Station Civil Lines, Rohtak.	50.00
50	Construction of 1 st Floor of Police Station, Meham, District Rohtak.	50.00
51	Construction of Boundary Wall in Police Complex, Sunaria, District Rohtak.	50.00
	Total of New works (III)	10976.21

4. Road Safety Fund (1-1-36-2055-51-109-51-18)

Outlay ₹ 15,07,000,00/-

This is a new Plan Scheme.

Due to tremendous growth in human and vehicular population in the State in order to ensure smooth flow of traffic and to improve traffic enforcement, there is an urgent need to provide better facilities and take adequate safety measures for the road users. Haryana is located adjoining to National Capital New Delhi and traffic of Jammu & Kashmir, Himachal Pradesh, Punjab, Uttar Pradesh, Rajasthan and other States regularly pass through the

Highways (17 National Highways/30 State Highways) for business, tourist, education, medical and other purposes. Approximately 13 deaths are occurring per day and 33 are injured in Haryana every day. The main causes of accidents are lack knowledge of traffic rules and their disobedience. Approximately 80% of accidents occur due to the fault and negligence of the driver. Over-loading, over-speeding, drunken driving, weather conditions and defective road conditions are the main causes of accidents.

Haryana Police is trying its best to enforce the traffic rules by way of challenging under Motor Vehicle Act, 1988 and Central Motor Vehicle Rules, 1989.

In Karnataka and Tamilnadu since 2004, 50% of the compounding amount is being provided to the Police, for road safety measures under the name Traffic Improvement Fund a separate head created under budget. In Haryana also, it is necessary to have a Road Safety Fund (RSF) which will be 50 % of the compounding amount collected by Police Department for Traffic safety and management in order to reduce the rate of accidents and mortality on National Highways/State Highways and other roads.

This Road Safety fund can be utilized for following purposes:-

- (i) To impart traffic education to all road users including children by holding awareness campaigns, rallies, quiz, drawing competition and by publishing advertisement in newspapers, putting hoarding/boards, printing pamphlets etc.
- (ii) To install surveillance cameras and accessories.
- (iii) To procure traffic lights and their maintenance.
- (iv) To procure traffic rule enforcement equipment's – like Radar guns, Interceptors, Alco-sensors etc.
- (v) To procure proper gear for traffic policemen i.e. helmets, fluorescent jackets, belts, Pollution masks etc.
- (vi) To procure Barricades, cones etc. for regulation of traffic.
- (vii) To provide aid to public in emergency or accident – like towing the vehicle, arranging ambulance etc.
- (viii) Any other activity to promote road safety and awareness among public.

5. Modernization of Police Force (2-1-5451-2055-51-115-99-51)

Outlay : ₹ 40,00,00,000/- (₹ 24.00 crore as CS & ₹ 16.00 crore as SS)

This is a Centrally Sponsored Scheme on 60:40 sharing basis under which various buildings of the Police Department are to be constructed. There is proposal to construct of various Police Stations, viz, Palwal, Loharu, Bahadurgarh (Jhajjar) and up-gradation of 4 Heritage Police Stations at Pinjore, Chandigarh. Besides, equipments for special branch (CID), Home Guard and State Vigilance Bureau will also be procured under this scheme.

Urban Development

An outlay of ₹ 318262.00 lakh has been approved for Urban Development Department during current financial year 2016-17.

(1)

Code No. 1-1-3783-2217-80-191-96
Name of Scheme Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporation
Outlay ₹440,00,00,000/-

This is a State Plan Scheme. A budget provision of ₹ 440,00,00,000/- has been approved for strengthening the financial position of Urban Local Bodies. It is released of 2% Stamp Duty collected by Revenue Department on behalf of MCs for transfer of immovable properties.

(2)

Code No. 1-1-3761-2217-80-192-98-51
Name of Scheme Strengthening of Fire Services
Outlay ₹ 35,00,00,000/-

This is a State Plan Scheme for up gradation & strengthening of Fire Services. The overall objectives of the scheme are to be up gradate and strengthen the existing Fire and Emergency Services in the Urban Local Bodies and progressively transform the Fire Services into multi-hazard response situations

(3)

Code No. : 1-1-3780-2217-80-192-97-51
Name of Scheme : Rajiv Gandhi Shahri Bhagidari Yojna
Outlay : ₹ 55,00,000/-

This is a new State Plan Scheme. On the pattern of Matching Grant Scheme in Panchayati Raj Institution in Haryana, Urban Local Bodies Department has proposed to launch Shahri Bhagidari Yojna in the name of Rajiv Gandhi Shahri Bhagidari Yojna (RGSBY) with the proposed contribution of State Govt. and Public in the ratio of 60:40. State Govt. share is ₹ 55.00 lakh for the Year 2016-17.

(4)

Code No.	1-1-3785--2217-80-192-92-51
Name of Scheme	Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committee/Council.
Outlay	₹ 286,00,00,000/-

This is a State Plan Scheme. A budget provision of ₹ 286.00 crore has been approved for strengthening the financial position of Urban Local Bodies. It is on released of 2% Stamp Duty collected by Revenue Department on behalf of MCs' for transfer of immovable properties.

(5)

Code No.	1-1-3800-2217-80-192-91-51
Name of Scheme	Scheme for Upgradation of Choupals/Community Centres in the Municipalities of the State.
Outlay	₹ 8,00,00,000/-

This is a new State Plan Scheme. The State Government has taken a decision that Choupals/Community Centres may be upgraded in ULB's. Choupals/Community Centres are public locations where members of a community tend to gather for group activities, social support, public information and other purposes. It is becomes difficult for small and medium sized cities to maintain the existing Choupals/Community Centres due to lack of adequate capacity and resources. It has been felt that municipalities needs to be assisted, in terms of resources for creation and up-gradation of Choupals/Community Centres from the State. Choupals/Community Centres are very useful for local residents to hold their social programmes. The residents, who cannot afford the marriage places.

(6)

Code No.	1-1-3790-2217-80-192-90-51
Name of Scheme	Scheme for Compensation of loss of commercial properties of small shopkeepers because of natural disasters.
Outlay	₹ 2,00,00,000/-

This is a new State Plan Scheme. It has been observed that small shop owners, rehriwalas, fadiwalas and khokha/ kiosk owners do not have capital investment to restart their

business after loss or damage caused due to fire, electrical hazards, flood and other natural calamities. This result in loss of the livelihood once their business is affected due to accidents, natural disasters etc. The following urban properties of Rehri, Fadi and Khokha/Kiosk anShop up to area of 100 sq. feet for Municipal Corporation, 125 sq. feet for Municipal Council and 150 sq. feet for Municipal Committee shall also be eligible for compensation.

(7)

Code No. 1-1-3793-2217-80-789-98-51
Name of Scheme Urban Solid Waste Management
Outlay ₹ 20,00,00,000/-

This is a continued State Plan Scheme. Solid Waste Management is one of the important obligatory functions of the urban local bodies. This service is falling short of the desired level resulting in problem of health, sanitation and environmental degradation. With the implementation of the scheme environment of the towns is improving. A sum of ₹ 20,00,00,000/- has been earmarked for SCSP Component under this scheme.

(8)

Code No. 1-1-3774-2217-80-789-94-51
Name of Scheme Development of Scheduled Caste Basties rename as Deen Dayal Upadhaya Sewa Basti Utthaan
Outlay ₹ 60,00,00,000/-

This is a continued State Plan Scheme. During the review meeting of SCSP under the Chairmanship of Chief Secretary, Haryana, it has been decided that the Urban Local Bodies Department shall propose exclusive scheme for development of Scheduled Castes Basties renamed as Deen Dayal Upadhaya Sewa Basti Utthaan.

(9)

Code No. 1-1-3792-2217-80-789-92-51
Name of Scheme Grant- in -aid to Municipalities for SC Component- State Finance Commission devolution.
Outlay ₹ 79,63,00,000/-

This is a new State Plan Scheme for SC Component. In order to strengthen the financial position of the Urban Local Bodies and for the implementation of recommendation

of SFC. State Govt. has approved an amount of ₹ 7963.00 lakh under SCSP component for the year 2016-2017. The funds allocated under the scheme shall be utilized as per the guidelines of SFC. The allocation of funds to various ULBs in the State under this scheme shall be made as per formula suggested by State Finance Commission.

(10)

Code No. : **1-1-3791-2217-80-789-91-51**
Name of Scheme : **Share of Surcharge for SC Component on VAT for Urban Local Bodies**
Outlay : **₹ 472,10,00,000/-**

This is a new State Plan Scheme for SC Component on VAT for financing Urban Sanitation/Cleanliness/Solid waste Management/other Civic Infrastructure component distributed amongst the ULBs under Rajiv Gandhi Urban Development Mission Haryana (RGUDMH). The RGUDMH, Haryana will be financed out of 5% surcharge on VAT collected by Excise & Taxation Department to be shared in the ratio of 80:20 amongst ULBs & PRIs respectively.

(11)

Code No. **1-1-5505-2217-80-789-89-51**
Name of Scheme **Scheme for Upgradation of Choupals/Community Centres in the Municipalities of the State.**
Outlay **₹ 2,00,00,000/-**

This is a State Plan Scheme. The State Government has taken a decision that Choupals/Community Centres may be upgraded in ULB's. Choupals/Community Centres are public locations where members of a community tend to gather for group activities, social support, public information and other purposes. It is becomes difficult for small and medium sized cities to maintain the existing Choupals/Community Centres due to lack of adequate capacity and resources. It has been felt that Municipalities needs to be assisted, in terms of resources for creation and upgradation of Choupals/Community Centres from the State. Choupals/Community Centres are very useful for local residents to hold their social programmes. The residents, who cannot afford the marriage places.

(12)

Code No.	1-1-3754-2217-80-800-99-51
Name of Scheme	Grant-in-Aid to Kurukshetra Development Board
Outlay	₹ 7,00,00,000 /-

This is a continued Plan Scheme. The purpose of the scheme is to maintain/develop the historical places in and around Kurukshetra. The development plans include land-scalping, renovation of historical/religious places, sacred and religious tanks and facilities to the pilgrims.

(13)

Code No.	1-1-3769-2217-80-800-86-51
Name of Scheme	Urban Solid Waste Management
Outlay	₹ 35,00,00,000/-

This is a continuous State Plan Scheme. Solid Waste Management is one of the important obligatory functions of the urban local bodies. This service is falling short of the desired level resulting in problem of health, sanitation and environmental degradation. With the implementation of the scheme environment of the towns is improving.

(14)

Code No.	1-1-3762-2217-80-800-84-51
Name of Scheme	Training Plan for Women Councilors
Outlay	₹ 25,00,000/-

This is a continuous State Plan Scheme. As per 74th Constitutional Amendment, 33% reservation for the women in the office of President/Mayor and Municipal Councils in the Urban Local Bodies has been made. The new entrants are large in number and even though they have a defined role to play in the affairs of local bodies, they lack knowledge and skill and are unable to contribute in a meaningful way. A training for elected Women Councilors regarding role and responsibility, power and functions is organized under this scheme as recommended by the Haryana Institute of Public Administration. The Government of India has also been requested to provide Grant-in-aid for this training.

(15)

Code No. 1-1-3772-2217-80-800-76-51
Name of Scheme Shifting of Milk Dairies
Outlay ₹ 1,00,00,000/-

This is a new State Plan Scheme. Department is facing problem in implementation of various projects of Shifting of Milk Dairies due to non provision of funds for the scheme. During 16th meeting of State Environmental Protection Council held on 3.6.2008, Hon'ble C.M. assured the council that funds would be made available for various projects of shifting of Milk Dairies out of MC limits.

(16)

Code No. : 1-1-3781-2217-80-800-75-51
Name of Scheme : Share of Surcharge of VAT for Urban Local Bodies Outlay
: ₹ 453,55,00,000/-

This is a State Plan Scheme for financing Urban Sanitation/Cleanliness/Solid waste Management/other Civic Infrastructure component distributed amongst the ULBs under Rajiv Gandhi Urban Development Mission Haryana (RGUDMH). The RGUDMH, Haryana will be financed out of 5% surcharge on VAT collected by Excise & Taxation Department to be shared in the ratio of 80:20 amongst ULBs & PRIs respectively.

Part-II Central Plan Schemes (Sharing Basis)

(17)

Code No. 2-1-3779-2217-80-192-96-51
Name of Scheme Development of Satellite and Counter Magnet Towns
Outlay ₹ 6,20,00,000/-

This is a Central Plan Scheme (Sharing Basis). In order to develop Urban Infrastructure facilities such as transport, drinking water, sewerage, drainage and Solid waste management etc. at satellite towns of the 7 mega cities like Mumbai, Kolkata, Delhi Chennai, Hyderabad, Bangalore and Ahmadabad, Government of India has approved a Centrally Sponsored Scheme of Urban Infrastructure Development in Satellite Towns around Mega cities. The scheme is equally applicable in context with Satellite town of Delhi in Haryana. Towns to be covered under the scheme is being finalized.

(18)

Code No. : 2-1-3789-2217-80-192-94-51
Name of Scheme : **Rajiv Awas Yojana-rename Renamed as Pardhan Mantri Awas Yojana**
Outlay : ₹ 54,65,00,000/- (₹ 26.65 as State Share & ₹ 28.00 as Central Share)

The Ministry of Housing & Urban Poverty Alleviation, (Govt. of India) has launched a scheme of Rajiv Awas Yojana (RAY) for assisting the states to make cities slum free. The Ministry has issued detailed guidelines for Slum Free City Planning under RAY. As per these guidelines, the State is required to prepare slum free city plans. The Slum-free city plan will broadly involve Slum Redevelopment/Rehabilitation plans based on (a) survey of all slums-notified and non-notified; (b) mapping of slums using the state-of-art technology; (c) integration of geo-spatial and socio-economic data; and (d) identification of development model proposed for each slum. Base maps to an appropriate scale would be a pre-requisite for the preparation of Slum Redevelopment Plan/Slum-free City Plan.

(19)

Code No. 2-1-3795-2217-80-192-89-51
Name of Scheme National Urban Livelihood Mission.
Outlay ₹ 32,90,00,000/-(₹ 14.00 crore as State Share & ₹ 18.90 crore as Central Share)

This is a Central Plan Scheme (Sharing Basis). The Govt. of India has recently announced the new poverty alleviation scheme namely National Urban Livelihood Mission (NULM), which would be replacing the on-going scheme of SJSRY. The NULM is launched with the objective to reduce poverty and vulnerability of the urban poor households by enabling them to access gainful self-employment and skilled wage employment opportunities, resulting in an appreciable improvement in their livelihoods on a sustainable basis, through building strong grassroots level intuitions of the poor. The mission would aim at providing shelter equipped with essential services to the urban homeless in a phased manner. In addition, the mission would also address livelihood concerns of the urban street vendors by facilitating access to suitable spaces, intuitional credit, social security and skills to the urban street

vendors for accessing emerging market opportunities. The NULM will be funded by the Govt. of India and State Govt. in the ratio of 60:40.

(20)

Code No. : 2-1-3799-2217-80-192-88-51
Name of Scheme : Swachh Bharat Mission
Outlay : ₹ 165,00,00,000/- (₹ 101.00 crore as State Share
& ₹ 64.00 crore as Central Share)

The Government of Haryana has launched a new scheme i.e. Swachh Bharat Mission for making cities clean in the State. All the statutory cities and towns as per census 2011 shall be covered under this scheme. The Govt. will provide funding as per details given below:-

- (1) Household Toilet- ₹ 4000 per toilet as an incentive; and
- (2) Community Toilet- max. 40% VGF;
- (3) Public toilets- 100% private investment; and
- (4) Solid Waste Management Project- max. 20% VGF. The projects will be implemented involving substantial private sector investment, contribution from beneficiaries and Government incentives/ support for viability gap funding (VGF).

(21)

Code No. : 2-1-3798-2217-80-192-87-51
Name of Scheme : Smart City
Outlay : ₹ 400,00,00,000/- (₹ 200.00 crore as State Share & ₹ 200.00 crore as Central Share)

The Govt. of Haryana has decided to develop Smart City in the country. The main objective of the smart city is to provide a very high quality of life i.e. good quality but affordable housing, water supply, sanitation, electric supply, clean air, quality education, health care and efficient urban mobility etc. The amount will be shared between Govt. of India and State Govt. in the ratio of 50:50.

(22)

Code No. : 2-1-3797-2217-80-192-86-51
Name of Scheme : New Urban Renewal Mission

Outlay : ₹ 440,00,00,000/- (₹ 220.00 crore as State Share & ₹ 220.00 crore as Central Share)

The state Govt. has launched new urban renewable mission scheme under Atal Mission for Rejuvenation and Urban Transformation (AMRUT) for strengthening of urban infrastructure and improvement of slums. The amount will be shared between Govt. of India and State Govt. in the ratio 50:50.

(23)

Code No. 2-1-3796-2217-80-789-90-51
Name of Scheme National Urban Livelihood Mission for Scheduled Castes'
Outlay ₹ 8,10,00,000/-

This is a new Central Plan Scheme (Sharing Basis). The Govt. of India has recently announced the new poverty alleviation scheme namely National Urban Livelihood Mission (NULM), which would be replacing the on-going scheme of SJSRY. The NULM is launched with the objective to reduce poverty and vulnerability of the urban poor households by enabling them to access gainful self-employment and skilled wage employment opportunities, resulting in an appreciable improvement in their livelihoods on a sustainable basis, through building strong grassroots level intuitions of the poor. The mission would aim at providing shelter equipped with essential services to the urban homeless in a phased manner. In addition, the mission would also address livelihood concerns of the urban street vendors by facilitating access to suitable spaces, intuitional credit, social security and skills to the urban street vendors for accessing emerging market opportunities.

(24)

Code No. : 2-1-3794-2217-80-793-99-51
Name of Scheme : SC Component Under Rajiv Awas Yojna-rename as
Pardhan Mantri Awas Yojana.
Outlay : ₹ 12,00,00,000/-

This is a new central Plan Sharing basis Scheme for SC Component. The Ministry of Housing & Urban Poverty Alleviation, (Govt. of India has launched a scheme of Rajiv Awas Yojana (RAY) for assisting the states to make cities slum free. The Ministry has issued detailed guidelines for Slum Free City Planning under RAY. As per these guidelines, the State

is required to prepare slum free city plans. The Slum-free city plan will broadly involve Slum Redevelopment/Rehabilitation plans based on (a) survey of all slums-notified and non-notified; (b) mapping of slums using the state-of-art technology; (c) integration of geo-spatial and socio-economic data; and (d) identification of development model proposed for each slum. Base maps to an appropriate scale would be a pre-requisite for the preparation of Slum Redevelopment Plan/Slum-free City Plan.

(25)

Code No. 1-1-3782-2217-80-800-83-51

Name of Scheme Grant- in -aid to Municipalities on the recommendation of State Finance Commission.

Outlay ₹161,69,00,000/-

This is a State Plan Scheme. In order to strengthen the financial position of the Urban Local Bodies and for the implementation of recommendation of SFC. State Govt. has allocated an amount of ₹ 161,69,00,000/- for the year 2016-17. The funds allocated under the scheme shall be utilized as per the guidelines of SFC. The allocation of funds to various ULBs in the State under this scheme shall be made as per formula suggested by SFC.

In the previous year, the provision under the said scheme was made on non-plan side and now as per direction of State Govt. (Planning Department) the scheme has been transferred to Plan side from the financial year 2012-13.

TOWN & COUNTRY PLANNING (NCR)

An outlay of ₹ 4200.00 lakh has been approved for Town & Country Planning (NCR) Department during current financial year 2016-17.

(1)

Code No. 1-1-3756-2217-80-800-87-51

Name of Scheme Grant-in-Aid to Haryana Development Authority for
NCR satellite around Delhi

Outlay ₹ 42,00,00,000/-

These are continued State Plan Schemes aiming at overall development and up gradation of infrastructure in the towns falling under NCR. Under this scheme, the following projects are proposed for implementation with Financial /Physical Targets as tabulated below:-

Sr. No.	Name of the Project	Financial Targets (₹ in Lakh)
1.	Human Resource Development of the officers and Employees working in the Department	40.00
2	Metro Extension from Delhi to Bahadurgarh	809.00
3	Conducting Studies in Town & Country Planning Department	100.00
4	Chandigarh Metro	1.00
5	Metro Extension from YMCA Chowk, Faridabad to Ballabgarh	2750.00
6.	Metro link from Dwarka to IFFCO Chowk, Gurgaon	500.00
	Total	4200.00

INFORMATION & PUBLICITY

An outlay of ₹ 7854.90 lakh has been proposed in the Annual Plan 2016-17 for the Department. The detail of schemes is as under:-

Setting up of Haryana Saraswati Heritage Development Board

This is a Plan Scheme. Haryana Saraswati Heritage Development Board has been set up during 2014-15. The main aim of the project is to preserve & restore the Saraswati Heritage to do research work and create awareness of the Saraswati Heritage among the people. This scheme will continue during the year 2016-17.

Hence, a provision of ₹ 1000.00 lakh has been approved under this scheme for the year 2016-17.

Production of Films-Information Technology and Establishment Expenses

Explanation

a) **Financing of the Scheme:** State Plan

b) **Object and performance of the scheme from its initiation:**

Object:- This is a continuing scheme. The objective of the scheme is to introduce e-governance in the department and business process re-engineering for effective and efficient discharge of public services delivery.

Performance:- Under this scheme use of I.T. tools in the department has improved functioning and delivery of the various services.

c) **Targets achieved so far:** Both physical and financial targets achieved set forth so far.

d) **Benefit of the Scheme:** Due to the changing trends, it has become necessary for the State Government to computerize the official work. The benefit of this scheme is to efficient public service delivery and to increase the efficiency of office work.

e) **Financial and Physical targets for the year 2016-17 :** In order to strengthen information Technology Infrastructure Broadband & Internet services ,software will be provided and Computers, allied items and accessories for headquarters, including press section, CM Cell, photo section, Delhi office, Radio & Press Liaison Office, Rohtak & the office of Deputy Director (NCR), Gurgaon and field level offices will be purchased. Communication System through PBX along with lease lines to inter connect PR offices and

residences of senior functionaries of the department at Chandigarh and Panchkula for enhanced communication will be set up.

Hence, a provision of ₹ 275.50 lakh has been approved under this scheme for the year 2016-17.

Research and Reference section.

Explanation

a) Financing of the Scheme: State Plan.

b) Object and performance of the scheme from its initiation:

Object:- This is a continuing scheme. The objective of the scheme is training and development of human resources pool of the department.

Performance:- Under this scheme, the business process re-engineering is being taken up in the department for effective and efficient discharge of various functions carried out by various wings of the department. This scheme has proved useful to train and develop departmental officers and new comers in the department in various facet of public relations

c) Targets achieved so far: Both physical and financial targets achieved so far set forth.

Benefit of the Scheme: The benefit of the scheme is upgradation of the skills of the departmental officers, training of newcomers/entrants in the department, skill upgradation of various professionals related to media.

d) Financial and Physical targets for the year 2016-17 : This scheme pertains to imparting training to the officers in Mass Communication & Journalism, workshops, seminars, conferences, meetings, professional visits, conducting & sponsoring media studies and media related research & publication, membership of professional P.R. and media organizations etc. Use of e-governance is being taken up for transacting various activities such as on-line telephone directory service, web site of the department, on line press accreditation and on line advertisement releases services, online press releases and online video news capsules. For operationalization and maintenance of various software modules service of programmers and other computer professionals are engaged by the department either through HARTRON or directly by associating HARTRON / IT department. The department will be able to create a pool of PR professional, news and features writers for propagating programmes and policies of the Govt.

Hence, a provision of ₹ 97.00 lakh has been approved under this scheme for the year 2016-17.

Exhibition

Explanation

a) **Financing of the Scheme:** State Plan.

b) **Object and performance of the scheme from its initiation:**

Object:- This is a continuing scheme. The objective of the scheme is dissemination of information on various policies, plans, programmes and schemes of the Government and generating mass awareness on social issues by using visual media through exhibitions thematic pavilions and other modes of visual publicity such as hoardings, rear bus boards, strengthening of exhibition and art set up of the department so as to effectively and functionally discharge the responsibilities in this regard.

Performance:- This is an effective medium because for the illiterate rural masses other mediums like reading materials, print medium pamphlets are less effective.

c) **Targets achieved so far:** The exhibition unit of the department has been putting up exhibitions at the grassroots level and also organizes exhibition at national/ international levels. Publicity through hoardings, rear bus board and display of big size posters etc. is also resorted for generating mass awareness of programmes. To acquaint the general public about the policies, programmes and achievements of the Government, the Department organized exhibitions at block and district level regularly. Exhibitions on celebrations of 150th year of First War of India's Independence – 1857, exhibitions on achievements of the State Govt. participation in IITF-09' State level exhibition on Geeta Jayanti - Kurukshetra, Gandhi Jayanti etc., were also arranged. Besides designing of exhibitions, display boards, rear bus boards, designing of publicity material for print media as well as for visual media was undertaken.

d) **Benefit of the Scheme:** Exhibition and thematic pavilions are the most effective medium of visual publicity and have an immense value. These are planned to project Govt. policies and programmes. Exhibitions are helpful not only to promote national integration but also provide an opportunity to disseminate information to the general masses both in rural and urban areas.

e) Financial and Physical targets for the year 2016-17: In order to strengthening of exhibitions, art set up and creating facilities for Visual Publicity, Designing & planning exhibition, thematic pavilions, putting up of hoardings and posters on various programme and policies and social issues, designing & planning of various display materials for visual publicity, creating facility for production of display material, conceptualization and visualization of campaign on various schemes and creating proper work environment and setting up designing studio will be provided

Hence, a provision of ₹ 233.40 lakh has been approved under this scheme for the year 2016-17.

Information Centres

Explanation

a) Financing of the Scheme: State Plan.

b) Object and performance of the scheme from its initiation:

Object:- This is a continuing scheme. The objective of the Scheme is to evolve effective strategy for mass communication, requirements of the Govt. departments and various organization both for print and electronic media by modern technological interventions and strengthening press information service in terms of man, machine and material so that public relations exercise becomes two way process of communication between the Govt. and public through publicity, feedback, training, research and development.

Performance:- By strengthening of press information service there has been a remarkable improvement in acceptability of Govt. programme and schemes. The output in terms of news coverage, display messages, remedial measures based on feedback and P.R. deliverables by engaging professionals and image building by facilitating media persons, communications supported by research and reference service has been phenomenal. Under this Scheme use of I.T. tools in the department has improved functioning and delivery of the various services.

c) Targets achieved so far: The targets achieved under this scheme both physical and financial were as per accepted levels and achieved set forth so far. Special print media advertisements and electronic media campaigns were carried out on different occasions besides special advertisement campaigns on Independence Day, Haryana Day, Celebrations of

150th years of First War of India's Independence-1857, Gandhi Jayanti and other important occasions

Benefit of the Scheme: The benefit of this scheme is to provide effective mass communication, enhance image of the Govt. in general public, bridging the gap between public and the Govt., strengthening of the democratic process, educating and informing public on various issues. efficient public service delivery and It will also increase the efficiency of office work.

d) Financial and Physical targets for the year 2016-17

For strengthening of Press Information Services both for Print and Electronic Media, the following activities will be done:

- (i) Preparation of Press notes and video news capsules arranging press releases of various plans, programmes, policies of the Govt. and ensuring day to day press coverage of various events, functions etc. through print and electronic media.
- (ii) Publication and distribution of magazines for generating mass awareness of programmes and policies .
- (iii) Preparation of material for various programmes on private and public T.V. and radio channels, inter-net sites etc.
- (iv) Organizing press conferences on professional lines bringing out publicity material and success stories both for print and electronic media.
- (v) Providing documentation and information service including audio, video and publicity material resources for various departments.
- (vi) To provide facilities for carrying out various activities and discharging role and responsibilities effectively by research and reference section, advertisement section, press-section and CM cell, production-section effectively so as to provide press information service for the benefit of the masses.
- (vii) Setting up of information centers, press rooms both at the headquarter and in the field offices including upgrading infrastructure, resources, furniture and fixtures etc.
- (viii) Outsourcing of various activities such as write-ups and articles through professionals, outsourcing of production and printing of publicity material, magazines (Haryana

Samvad and Haryana Review), newspaper (Jai Haryana), thematic calendar, media planner, advertisements etc. wherever required.

- (ix) Engaging manpower to carry out various activities on contract basis wherever necessary.

Hence, a provision of ₹ 4466.00 lakh has been approved under this scheme for the year 2016-17.

Promotion of Cultural Activities

Explanation

a) Financing of the Scheme: State Plan.

b) Object and performance of the scheme from its initiation:

Object:- This is a continuing scheme. The objective of the Scheme is Promotion of art and culture of the State and fostering a spirit of nationalism, encouraging universal brotherhood through cultural exchanges and organizing performances and programmes of cultural troupes from other States and abroad.

Performance:- Department has successfully organized various programmes for the benefit of the common masses in the State and successfully able to revive various facets of Haryanavi culture through folk-media publicity of the policies and programmes of the Government and awareness about social issues has been successfully carried out since inception of this scheme.

c) Targets achieved so far: Department has been able to achieve both physical and financial targets set forth in this regard. Art and culture has been used as mediums of mass communication by the Department to reach the masses and target audiences on various social issues.

Benefit of the Scheme: The promotion of art and culture, mass campaigning of various developmental programmes, generating awareness on social issues, revival and rejuvenation of various facets of art and culture, encouragement to the budding artists, entertainment of public etc., documentation of cultural themes for research and references, personality development of youths, generating feelings of patriotism among them and feeling of pride is being identified with great culture of the State and preserve folk culture of the State are some of the benefits of the scheme.

d) Financial and Physical targets for the year 2016-17 For promotion of cultural activities, various folk and cultural festivals, multi art and cultural workshops, cultural programmes, exchange programmes of cultural troupes are organized by the Department. Various lecture-cum-demonstration programmes and performances are also taken up by the Department. Documentation of cultural activities, audio, video and published format is also taken up by the department. To promote art and culture of the State, awards are given to artists. To encourage various organizations engaged in promotion of cultural activities, grant in aid is given and an autonomous body for promotion of art and culture, Haryana Kala Parishad has been set up. Eminent professionals and artists are associated with the activities of Haryana Kala Parishad. A multi art and cultural complex is being set up at Kurukshetra to act as a nodal centre for promoting art and culture of the State. Folk media artists are engaged by the department for dissemination of the developmental policies and programmes and for generating mass awareness on social issue.

The department promotes the artists of the State by providing financial assistance to various cultural organizations engaged in the promotion of art and culture. Scholarships are awarded to students studying or undergoing training in various institutes of art and culture.

Annual Folk & Cultural Festival: Department organizes various festivals such as Saang Festival, Theatre Festival, Dance Festival, Ragini Festival, Haryanavi Humour Festival, Haryanavi Orchestra/ Instrumental Festival, Geeta Jayanti Festival, Bhajan Festival, Surajkund Craft Mela, Makar Sankranti Festival, Holi Festival, Folk Song Festival, Patriotic Song Festival.

Multi Art & Cultural Workshops: Department organizes various multi art and cultural workshops such as Painting Workshop, Dance Workshop, Theatre Workshop, Saang Workshop. Department also organizes Composition Workshop on Saang, Ragini, Dance, Theatre etc.

Cultural Programmes: Department organizes and participates in various cultural programmes and Kavi Sammelans on various occasions such as Kavi Sammelan on Gandhi Jayanti, Independence Day, Republic Day, Sadbhawna Day, 31st Oct. Indira Gandhi's Martyrdom Day (Veer Ras) etc. and culture programmes on various fairs and festivals and other occasions.

Lecture-cum-Demonstration by Renowned Artist's : Programmes/ Performances and Lecture-cum-demonstrations by renowned Artists are arranged by the department.

Award :

- Lakhmi Chand Award, Fauji Mehar Singh Award (New Awards), etc.
- Documentaries/ Publications on Cultural Themes.
- Exchange of Cultural troupes within India and abroad.
- Grant-in- Aid to cultural organizations and artists.
- Grant-in-Aid to Haryana Kala Parishad.
- Grant-in-Aid to Multi Art Cultural Complex.
- Setting up of Art Gallery at Rohtak.
- Hiring of Folk Media Artists.

Hence, a provision of ₹ 733.00 lakh has been approved under this scheme for the year 2016-17.

Promotion of modern Indian Language and Literature- Assistance to Haryana Sahitya Academy

This is a State Plan Scheme. This scheme will continue during the year 2016-17 and a sum of ₹ 6,00,00,000/- is required in 2016-17 for giving grant-in-aid to Haryana Sahitya Academy for promotion and development of Hindi, Haryanavi languages and production of University level books in Hindi.

Hence, a provision of ₹ 600.00 lakh has been approved under this scheme for the year 2016-17.

Promotion of modern Indian Language and Literature- Setting up of Haryana (Hali) Urdu Academy in the State

This is a State Plan Scheme. In order to develop Urdu Language “Hali Urdu”Academy has been set up during 1996-97. This scheme will continue during the year 2016-17.

Hence, a provision of ₹ 100.00 lakh has been approved under this scheme for the year 2016-17 for giving financial assistance to the Academy.

Promotion of modern Indian Language and literature- Setting up of Punjabi Academy

This is a State Plan Scheme. In order to develop Punjabi Language in Haryana, Punjabi Academy was set up during 1997-98. This scheme will continue during the year 2016-17.

Hence, a provision of ₹ 100.00 lakh has been approved under this scheme for the year 2016-17 for giving financial assistance to the Academy.

Promotion of modern Indian Language and Literature- Setting up of Haryana Sanskrit Academy

This is a State Plan Scheme. In order to develop the Sanskrit Language Haryana Sanskrit Academy was set up by Government w.e.f. 8 August, 2002 . The Main objects and function of Haryana Sanskrit Academy are to set up high literary standards in the State to foster and co-ordinate literary activities in Sanskrit to promote research in literary and cultural heritage of Haryana. As such the Academy has in its preview the following scheme:

Promotion and Development of Sanskrit Language & Literature

The entire expenditure of above scheme including staff is to be met by the State Government.

Hence, a provision of ₹ 100.00 lakh has been approved under this scheme for the year 2016-17.

Promotion of modern Indian Language and literature- Setting up of History & Culture Academy

This is a State Plan Scheme. History & Culture Academy has been set up during 2010-11 in order to develop History & Culture activities in Haryana This scheme will continue during the year 2016-17.

Hence, a provision of ₹ 150.00 lakh has been approved under this scheme for the year 2016-17.

WELFARE OF SCHEDULED CASTES AND BACKWARD CLASSES

For the Twelfth Five Year Plan 2012-17, the Planning Department had approved ₹ 62400.00 lakh for the Welfare of Scheduled Castes and Backward Classes. Out of this, the year wise original allocation, revised allocation and amount spent is given as under:-

(₹ in lakh)

Year	Original allocation	Revised allocation	Expenditure
2012-13	11000.00	14290.00	13702.12
2013-14	16000.00	16000.00	12255.31
2014-15	19350.00	19350.00	13281.70
2015-16	20000.00	50768.60	18880.10
2016-17	51525.00		

The brief description of each scheme with financial and physical targets is given below:-

1. **Dr. Ambedkar Medhavi Chhatra Yojana (P-01-19-2225-01-277-77-51-N-V)**

To encourage the meritorious Scheduled Caste and Backward Classes students for higher education a scheme namely “Dr. Ambedkar Medhavi Chhatra Yojna” is being implemented from the year 2005-06. This is a State Plan scheme. Under this scheme 5,000 Scheduled Castes (Block A &B) and 1000 Backward Classes (Block A) and 750 Backward Classes (Block B) students who secure 60% or more marks in 10th class were being given scholarship @ ₹ 1000/- P.M. for 10 months in 10+1 and Ist year of Polytechnic/ITI diploma courses. The students were also renewed scholarship in 10+2 and 2nd year of diploma courses. The scope of this scheme has been enhanced from the year 2009-10 and the scholarship is being given at the following pattern in different classes under this amended scheme:-

A) For Scheduled Caste students.

Basic examination of Scholarship	%of marks obtained in basic class		Class, in which scholarship will be given	Rate of Scholarship (Annual)
	Urban	Rural		
Matric	75	70	11 th and Ist year of all diploma / certificate courses	8000/-

10+2	75	70	Ist year of Graduation 1)Arts 2)Commerce/Science and Ist year of all diploma / certificate courses. 3)Engineering and other Technical/Professional courses. 4)Medical and allied courses.	6000/- 8000/- 9000/- 10,000/-
Graduation	65	60	Ist Year of Post Graduation 1)Arts/Commerce/Science. 2)Engineering and other Technical/Professional courses. 3)Medical and allied courses.	9000/- 11,000/- 12,000/-

B) Backward Classes (Block A)

Basic examination of Scholarship	%of marks obtained in basic class		Class, in which scholarship will be given	Rate of Scholarship (Annual)
	Urban	Rural		
Matric	80	75	11 th and Ist year of all diploma / certificate courses	8000/-

C) Backward Classes (Block B)

Basic examination of Scholarship	%of marks obtained in basic class		Class, in which scholarship will be given	Rate of Scholarship (Annual)
	Urban	Rural		
Matric	90	85	11 th and Ist year of all diploma / certificate courses	8000/-

It is proposed to decrease the percentage of SC students from 75% to 65% according to the announcement made by Hon'ble Chief Minister.

An amount of ₹ 3000.00 lakh has been earmarked under this scheme for the year 2016-17.

Departmental Long Term Objective

To encourage the meritorious Scheduled Caste and Backward Classes students for higher education.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

Educational Development of Scheduled Castes students and competition among Scheduled Castes students for quality education shall be increased. Scheduled Castes & Backward Classes students may get facility of scholarship. These students are availing scholarship as per norms.

Strategies:

To provide scholarship to all eligible Scheduled Castes & Backward Classes meritorious students.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

This scheme is being implemented in the State through District Welfare Officers.

Cash Flow Requirement as per Roll Out Plan

Funds are allotted to all The District Welfare Officers.

Reporting System/Format

- Monthly Progress Reports are collected from District Welfare Officers.
- Review meetings of District Welfare Officers are conducted.

In House/Third Party Impact Assessment Method.

Progress is reviewed in various meetings at District level and Head Quarter level. No Third Party Assessment Method is conducted.

2. Tailoring Training to Scheduled Castes widows/destitute women/girls (P-01-19-2225-01-102-97-51-N-V)

This scheme was launched during the year 1975-76. This is a State Plan scheme. The aim of the scheme is to enable Scheduled Caste /Backward classes widows/destitute women/girls for self employment. Under this scheme, twenty Scheduled Castes and five Backward Classes trainees have been admitted in each centre. A stipend of ₹ 100/- p.m. and

₹ 150/- p.m. for raw material is given to each trainee for getting training from the nearest Kalyan Kendra being run by this department. After satisfactory completion of three months of training, each widow/destitute women/girl is also given a new sewing machine free of cost to earn her livelihood.

An amount of ₹ 90.00 lakh has been earmarked under this scheme for the year 2016-17.

Departmental Long Term Objective

The aim of the scheme is to enable Scheduled Caste, Backward classes widows/destitute women/girls for self employment.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

Scheduled Caste /Backward classes widows/destitute women/girls may get tailoring training. After getting the one year tailoring training they are enable to earn their livelihood.

Strategies

To enable Scheduled Caste, Backward classes widows/destitute women/girls for self employment.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

This scheme is being implemented in the State through District Welfare Officers.

Cash Flow Requirement as per Roll Out Plan

Funds are allotted to all The District Welfare Officers.

Reporting System/Format

- i) Monthly Progress Reports are collected from District Welfare Officers.
- ii) Review meetings of District Welfare Officers are conducted.

In House/Third Party Impact Assessment Method

Progress is reviewed in various meetings at District level and Head Quarter level. No Third Party Assessment Method is conducted.

3. Financial Assistance for Higher competitive/entrance examinations to Scheduled Castes and Backward Classes candidates through reputed private institutions (P-01-19-2225-01-277-88-51-N-V)

This scheme was launched during the year 1991-92. This is a State Plan scheme. This scheme has been modified from the year 1.4.2009. The objective of the scheme is to enable Scheduled Castes and Backward Classes candidates to avail postal/class room coaching for civil services Examinations like IFS,IAS & Allied Services and any other Services examinations conducted by the UPSC/HPSC/LIC/GIC/RRB/BRB etc. and any other recruiting agency of State and Central Govt. in various private professional institutions. Besides this, personal, postal coaching for pre-Entrance examination will be provided in PMT/PET and any other coaching for interview will also be got provided from private institutions. Finishing courses/job-oriented courses for employment in the private sector like IT, Bio-technology. This scheme has been implemented through the reputed institutions situated in Haryana and other parts of India. The financial assistance has been released directly to the concerned institutions released in two installments. First installment of 30% has been released immediately after the joining of the candidate for coaching and second installment of 70% has been released after the satisfactory completion of the course by the candidate. The candidates belonging to Scheduled Castes & Backward Classes having total family income of ₹ 2.50 lakh per annum are eligible under the scheme.

An amount of ₹ 50.00 lakh has been earmarked under this scheme for the year 2016-17.

Departmental Long Term Objective

The objective of the scheme is to enable Scheduled Castes and Backward Classes candidates to avail postal/class room coaching for civil services Examinations like IFS,IAS & Allied Services and any other Services examinations conducted by the UPSC/HPSC/LIC/GIC/RRB/BRB etc. and any other recruiting agency of State and Central Govt. in various private professional institutions. Besides this, personal, postal coaching for pre-Entrance examination will be provided in PMT/PET and any other coaching for interview will also be got provided from private institutions. Finishing courses/job-oriented courses for employment in the private sector like IT, Bio-technology.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

Reputed institutions situated in Haryana and other parts of India may get financial assistance. Scheduled Castes and Backward Classes candidates are availing postal/class room coaching to compete at different level of examinations i.e. IFS, IAS & Allied Services and any other Services examinations conducted by the UPSC/HPSC/LIC/GIC/RRB/BRB etc.

Strategies

To provide postal/class room coaching to Scheduled Castes and Backward Classes candidates.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

The financial assistance is given directly to the concerned institutions.

This scheme is being implemented in the State through District Welfare Officers.

Cash Flow Requirement as per Roll Out Plan

Funds are directly disbursed/released to the institution concerned.

Reporting System/Format

- Monthly Progress Reports are collected by Head Office level as well as district level.
- Constituted Committee reviewed the performance in its meetings.

In House/Third Party Impact Assessment Method

Progress is reviewed in various meetings. No Third Party Assessment Method is conducted.

4. Dr. B.R. Ambedkar Housing Scheme for Scheduled Castes (P-01-19-2225-01-283-99-51-N-V)

This scheme was launched during the year 1966-67. This is a State Plan scheme. In order to solve the housing problem of Scheduled Castes and Denotified Tribes/Tapriwas Jatis living below poverty line, a sum of ₹ 50,000/- is given as subsidy for the construction of house to each beneficiary. Under this scheme, ₹ 10,000/- are also given as subsidy for repair of house to each beneficiary. The beneficiary should have a plot of 50 square yards in rural areas and 35 square yards in urban areas. It is proposed to provide financial assistance of ₹ 50,000/- for repair of house to the persons belonging to Scheduled Castes, De-Notified Tribes, Tapriwas community living below the poverty line who have built their house at-least 7 years before and

the house is in repairable condition. The applicant should be owner of the house and he have not availed grant for repair from any Department of the State Government. The approval of Hon'ble C.M. and Planning Department has been obtained in this regard.

An amount of ₹ 4000.00 lakh has been earmarked under this scheme for the year 2016-17.

Departmental Long Term Objective

To solve the housing problem of Scheduled Castes and Denotified Tribes/Tapriwas Jatis living below poverty line.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

Scheduled Castes and Denotified Tribes/Tapriwas Jatis living below poverty line may get subsidy for the construction/repair of house. The people of these categories' are getting subsidy as per norms.

Strategies

To provide subsidy for construction of house to Scheduled Castes and Denotified Tribes/Tapriwas Jatis living below poverty line.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

This scheme is being implemented in the State through District Welfare Officers.

Cash Flow Requirement as per Roll Out Plan

Funds are allotted to all The District Welfare Officers.

Reporting System/Format

- i) Monthly Progress Reports are collected from District Welfare Officers.
- ii) Review meetings of District Welfare Officers are conducted.

In House/Third Party Impact Assessment Method

Progress is reviewed in various meetings at District level and Head Quarter level. No Third Party Assessment Method is conducted.

5. Mukhya Mantri Vivah Shagun Yojana (P-01-19-2225-01-800-82-51-N-V)

This scheme was launched during the year 2005-06. This is a State Plan Scheme. The name has been changed from Indira Gandhi Priyadarshini Viwah Shagun Yojana to Mukhya

Mantri Vivah Shagun Yojana and amount has also been increased from ₹ 31000/- to ₹ 41000/-. Under this scheme a grant of ₹ 41,000/- is given to the persons belonging to Scheduled Castes/Denotified Tribes/Tapriwas Jatis living below poverty line and widows of all sections (Income Criteria less than ₹ 1.00 lakh) on the occasion of the marriage of their daughters. ₹ 11,000/- is given to the persons of Backward Classes living below the poverty line and all sections families (including SC/BC families) having land holding of less than 2.5 acres or income less than ₹ 1.00 lakhs p.a. on the occasion of the marriage of their daughters. An amount of ₹ 11000/- @ per marriage has also been given for Group Marriages of girls and ₹ 31000/- to all deserving sportswomen. The applicant should be bonafide resident of Haryana State. The minimum legal age for the marriage of girl is 18 years to get benefit under this scheme. The grant will be available only upto the marriage of two daughters in a family. Any widow/divorced woman who wants to re-marry is also eligible to get benefit under this scheme.

An amount of ₹ 10000.00 lakh has been earmarked under this scheme for the year 2016-17.

Departmental Long Term Objective

The objective of this scheme is to provide grant to the persons belonging to Scheduled Castes/Denotified Tribes/Tapriwas Jatis and Backward Classes living below poverty line, widows of all sections (Income Criteria less than ₹ 1.00 lakh) and all sections families (including SC/BC families) having land holding of less than 2.5 acres or income less than ₹ 1.00 lakh p.a. to meet the expenditure of marriage of their daughters.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

Scheduled /Denotified Tribes/Tapriwas Jatis /Backward classes and widows may get financial help for the marriage of their daughters. The people of these categories' are getting financial assistance as per norms.

Strategies

To provide grant to the persons belonging to Scheduled /Denotified Tribes/Tapriwas Jatis /Backward classes and widows of all sections to meet the expenditure of marriage of their daughters.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

This scheme is being implemented in the State through District Welfare Officers.

Cash Flow Requirement as per Roll Out Plan

Funds are allotted to all The District Welfare Officers.

Reporting System/Format

- Monthly Progress Reports are collected from District Welfare Officers.
- Review meetings of District Welfare Officers are conducted.

In House/Third Party Impact Assessment Method

Progress is reviewed in various meetings at District level and Head Quarter level. No Third Party Assessment Method is conducted.

6. Share Capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam (P-01-19-4225-03-190-99-51-N-V)

The State Govt. has set up a Backward Classes and Economically Weaker Section Kalyan Nigam (HBCKN) for the socio-economic Development of Backward Classes in December 1980. This Nigam provides financial assistance to Backward Classes and Economically Weaker Sections under various income generating schemes. The Nigam provided loan to 68,697 persons belonging to Backward Classes and minorities persons amounting to ₹ 9325.89 lakh under different income generating schemes from 1980-81 to 2007-08. From the year 2008-09 the subject of minorities has been transferred to Social Justice & Empowerment Department, Haryana.

An amount of ₹ 125.00 lakh has been earmarked under this scheme for the year 2016-17.

Departmental Long Term Objective

To provide financial assistance to Backward Classes and Economically Weaker Sections under various income generating schemes.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

Backward Classes and Economically Weaker Sections may get financial assistance under various income generating schemes. The people of these categories' are getting financial assistance as per norms.

Strategies

To provide financial assistance to Backward Classes and Economically Weaker Sections under various income generating schemes.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

This scheme is being implemented in the State through Haryana Backward Classes & Economically Weaker Sections Kalyan Nigam.

Cash Flow Requirement as per Roll out Plan

Funds are sanctioned to Haryana Backward Classes & Economically Weaker Sections Kalyan Nigam.

Reporting System/Format

Progress Report is reviewed in the meetings of Board of Directors.

In House/Third Party Impact Assessment Method.

Progress Report is reviewed in the meetings of Board of Directors.

7. Subsidy for Administrative expenditure to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam (P-01-19-2225-03-800-99-51-N-V)

To enable the Haryana Backward Classes & Economically Weaker Section Kalyan Nigam to meet its administrative expenditure administrative subsidy is provided to the Haryana Backward Classes & Economically Weaker Sections Kalyan Nigam.

An amount of ₹ 350.00 lakh for administrative subsidy has been earmarked under this scheme for the year 2016-17.

Departmental Long Term Objective

To enable the Haryana Backward Classes & Economically Weaker Section Kalyan Nigam to meet its administrative expenditure.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

Haryana Backward Classes & Economically Weaker Section Kalyan Nigam may get subsidy to meet its administrative expenditure. This Nigam is getting subsidy under this scheme.

Strategies

To enable the Haryana Backward Classes & Economically Weaker Section Kalyan Nigam to meet its administrative expenditure.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

This scheme is being implemented in the State through Haryana Backward Classes & Economically Weaker Sections Kalyan Nigam.

Cash Flow Requirement as per Roll out Plan

Funds are sanctioned to Haryana Backward Classes & Economically Weaker Sections Kalyan Nigam.

Reporting System/Format

Not Applicable.

In House/Third Party Impact Assessment Method

Not Applicable.

8. Strengthening of Head Quarter & District Staff for implementation of Scheduled Castes Sub Plan. (P-01-19-2225-01-001-99-98-N-V)

For the multifaceted development of Scheduled Castes more and more schemes are being implemented /new schemes are started by the various departments of the State Govt. so that direct benefit can be given to Scheduled Castes people. In this regard a Scheduled Caste Sub Plan (SCSP) is also prepared by the State Govt. The Department of Welfare of Scheduled Castes & Backward Classes is the nodal department for formulation, implementation and monitoring of SCSP. But for this purpose no staff was sanctioned and now the State Govt. has approved the proposal of the department for creation of special Scheduled Castes Sub Plan Cell headed by a Joint Director (SCSP) in the Directorate of Welfare of Scheduled Castes & Backward Classes Department for formulation, implementation and monitoring of SCSP in accordance with the revised guidelines of the Planning Commission, Govt. of India. The posts sanctioned for the above cell will be filled up shortly.

An amount of ₹ 10.00 lakh has been earmarked under this scheme for the year 2016-17.

Departmental Long Term Objective

To meet out the administrative expenditure of Scheduled Castes Sub Plan Cell.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

Scheduled Castes Sub Plan may be implemented properly in the State according the guidelines of Govt. of India.

Strategies

To enable the administrative expenditure of SCSP cell.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

By the Nodal Department.

Cash Flow Requirement as per Roll Out Plan

Scheduled Caste Sub Plan Cell is yet to be set up in its full form.

Reporting System/Format

Not Applicable.

In House/Third Party Impact Assessment Method

Not Applicable.

9. Information Technology (P-01-19-2225-01-001-99-99-N-V)

An amount of ₹ 20.00 lakh has been earmarked for Information Technology sector for computerization for Annual Plan 2016-17.

Departmental Long Term Objective

To meet out the expenditure for computerization under Information Technology.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

The Department may get funds for computerization under Information Technology. The department is being computerized.

Strategies

To meet out the expenditure of computerization

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

The expenditure under this scheme has been made at Head Quarter Level.

Cash Flow Requirement as per Roll Out Plan

The expenditure under this scheme has been made at Head Quarter Level.

Reporting System/Format

Not Applicable.

In House/Third Party Impact Assessment Method.

No Third Party Assessment Method is conducted.

10. Administrative Subsidy to Haryana Scheduled Castes Finance and Development Corporation. (P-01-19-2225-01-800-83-51-N-V)

To enable the Haryana Scheduled Castes Finance and Development Corporation (HSFDC) to meet its administrative expenditure, full administrative subsidy is provided to the Haryana Scheduled Castes Finance and Development Corporation.

An amount of ₹ 675.00 lakh has been earmarked under this scheme for the year 2016-17.

Departmental Long Term Objective

To enable the Haryana Scheduled Castes Finance and Development Corporation to meet its administrative expenditure.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

Haryana Scheduled Castes Finance and Development Corporation may get subsidy to meet its administrative expenditure. This Corporation is getting subsidy under this scheme.

Strategies

To enable the Haryana Scheduled Castes Finance and Development Corporation to meet its administrative expenditure.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

This scheme is being implemented in the State through Haryana Scheduled Castes Finance and Development Corporation

Cash Flow Requirement as per Roll Out Plan

Funds are sanctioned to Haryana Scheduled Castes Finance and Development Corporation

Reporting System/Format

Not Applicable.

In House/Third Party Impact Assessment Method

Not Applicable.

11. Up-Gradation of the typing and data entry skill of the SC/BC Unemployed youth through Computer. (P-01-19-2225-01-277-73-51-N-V)

This scheme was launched from 2008-09. This is a State plan scheme. Now a days in the era of Computer Science & Technology it is very much necessary for every youth to have a good knowledge of Computer. Thus keeping in view this fact a scheme known as “Up Gradation of the typing and data entry skills of the SC/BC unemployed youth through Computer” has been started from the year 2008-09 for this purpose to enable them to earn their livelihood after getting training of computer. According to this scheme ₹ 250/- p.m. as scholarship has been given to each trainee during the training period.

An amount of ₹ 60.00 lakh has been earmarked under this scheme for the year 2016-17.

Departmental Long Term Objective

The objective of the scheme is to Up-Grade the typing and data entry skill of the SC/BC Unemployed youth through Computer. So they can enable to earn their livelihood.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

Unemployed youth of SC/BC may be obtain the knowledge of computer and get the job in the field of computer.

Strategies

To upgrade the knowledge of computer Science of SC/BC youth in the era of computer.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

This scheme is being implemented through HARTRON.

Cash Flow Requirement as per Roll Out Plan

Funds are provided to HARTRON.

Reporting System/Format

- Progress Reports are collected from District Welfare Officers.
- Review meetings of District Welfare Officers are conducted.

In House/Third Party Impact Assessment Method

Progress is reviewed in various meetings. No Third Party Assessment Method is conducted.

12. Research & Studies (P-01-19-2225-01-277-72-51-N-V)

For knowing the impact of various schemes being implemented by the Department of Welfare of Scheduled Castes and Backward Classes, an amount of ₹ 30.00 lakh has been earmarked for this purpose in the State Plan for the year 2016-17.

Departmental Long Term Objective

For knowing the impact of various schemes being implemented by the Department of Welfare of Scheduled Castes and Backward Classes.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

Research & Survey may be conducted to know the actual impact of the departmental schemes.

Strategies

To upgrade the knowledge of computer Science of SC/BC youth in the era of computer.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

Research & studies are being conducted through Private Agencies/Universities.

Cash Flow Requirement as per Roll Out Plan

Funds are allotted directly concerned Agencies/Universities.

Reporting System/Format

After completion the research and study the payment is done directly to the concerned Agency/University.

In House/Third Party Impact Assessment Method

No Third Party Assessment Method is conducted.

13. Financial Assistance to Institutions/Societies belonging to Scheduled Castes/ Backward Classes (P-01-19-2225-01-789-93-51-N-V)

To provide financial assistance to the institutions/societies of Scheduled Castes and Backward Classes a new scheme namely “Financial Assistance to Institutions/Societies belonging to Scheduled Castes/Backward Classes has been started from the year 2010-11. This is a State Plan scheme. According to the scheme financial assistance will be provided to the institutions / societies of SCs /BCs to enable them to construct/complete/repair/renovate building which can be used for community social or educational purpose etc. of SCs/BCs and provide basic facilities and equipment in these buildings. Under this scheme, only those institutions/societies of Scheduled Castes/Backward Classes registered under the Societies Registration Act, 1860 or Indian Trust Act would be eligible for grant in aid. The society/institution should atleast 100 sq.yards of its own land or allotted/donated to it by the Govt./Panchayat/Local Body/any individual etc. Second time grant to the same institution will be given after only five years if all the UCs for the grants released earlier have been submitted to the District Welfare Officer. Financial assistance upto ₹ 2.00 lakh may be sanctioned by the Minister incharge, Welfare of Scheduled Castes/Backward Classes. However, the Chief Minister may sanction grant exceeding ₹ 2.00 lakh in genuine cases.

An amount of ₹ 30.00 lakh has been earmarked under this scheme for the year 2016-17.

Departmental Long Term Objective

To provide financial assistance to the institutions/societies of Scheduled Castes and Backward Classes, so that these institutions/societies construct/complete/repair/renovate building which can be used for community social or educational purpose etc. of SCs/BCs and provide basic facilities and equipment in these buildings.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

Institutions/societies of Scheduled Castes and Backward Classes may get financial assistance. Scheduled Castes and Backward Classes institutions/societies are getting financial assistance for construction, renovation and providing basic facilities in these buildings.

Strategies

To provide financial assistance to the institutions/societies of Scheduled Castes and Backward Classes.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

Advertisement has been given in the leading news papers and applications are invited through District Welfare Officers with the recommendation of concerned Deputy Commissioners.

Cash Flow Requirement as per Roll Out Plan

Amount is sanctioned and drawn by the Director, Welfare of SC& BC Department, Haryana from Haryana Treasury, Chandigarh in the shape of account payee Bank Draft. After that amount is disbursed to the institution/society through DWO concerned who send the original receipt to the Directorate after payment.

Reporting System/Format

- Monthly Progress Reports are collected from District Welfare Officers.
- Review meetings of District Welfare Officers are conducted.

In House/Third Party Impact Assessment Method

Progress is reviewed in various meetings. No Third Party Assessment Method is conducted.

14. Construction of Kalyan Bhawan (P-01-19-4225-01-800-99-51-N-V)

Kalyan Bhawan is to be constructed on 2 bays plot bearing No. 53 & 54, Sector-2, Panchkula, in which the office of the Directorate of Welfare of Scheduled Castes & Backward Classes Department, Haryana Scheduled Castes Finance & Development Corporation and Haryana Backward Classes & Economically Weaker Section Kalyan Nigam will be housed. Now it has been decided that five offices i.e. Directorate of Welfare of Scheduled Castes & Backward Classes Department, Haryana Scheduled Castes Finance & Development Corporation, Haryana Backward Classes & Economically Weaker Section Kalyan Nigam,

Backward Classes Commission and Ghumantu Jati Board are to be accommodated in Kalyan Bhawan.

An amount of ₹ 500.00 lakh has been earmarked for this purpose for the year 2016-17.

Departmental Long Term Objective

To construct Kalyan Bhawan for the Head Office building on the two bays plots bearing No. 53-54, Sector-2, Panchkula. In which, the office of the Directorate of Welfare of Scheduled Castes & Backward Classes Department, Haryana Scheduled Castes & Financial Development Corporation, Haryana Backward Classes & Economically Weaker Section Kalyan Nigam, Backward Classes Commission and Ghumantu Jati Board will be housed.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

This will not only result in financial saving & greater efficiency due to better coordination & supervision being located within one premises but will also boost the morale of the employees of the departments.

Strategies

To provide better environment to employees and shift the head offices of Directorate of Welfare of Scheduled Castes & Backward Classes Department, Haryana Scheduled Castes & Financial Development Corporation, Haryana Backward Classes & Economically Weaker Section Kalyan Nigam, Backward Classes Commission and Ghumantu Jati Board to one premises, so that they can perform their duties efficiently.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

Commencement of Activities/Projects by HSFDC under the control of administrative Department i.e. Welfare of Scheduled Castes & Backward Classes Department, Haryana.

Cash Flow Requirement as per Roll Out Plan

Funds will be provided to HSFDC through Welfare of Scheduled Castes & Backward Classes Department, Haryana.

Reporting System/Format

Not applicable.

In House/Third Party Impact Assessment Method.

Not applicable.

15. Creation of Employment Generation opportunities by setting up Employment Oriented Institute like Driving Training Schools, JBT Training Institutes, Para-Medical/Nursing/Air Hostess / Steward / Food Catering / Food Craft Institutions etc. (P-01-19-2225-01-789-94-51-N-V)

The aim of the Scheme is to provide opportunity of job oriented technical courses like Driving Training Schools, JBT Training Institutes, Para-Medical/Nursing/Air Hostess/Steward/Food Catering/Food Craft Institutions etc. to the SC candidates by providing funds to the reputed Organization/Institutes.

An amount of ₹ 100.00 lakh has been earmarked under this scheme for the year 2016-17.

Departmental Long Term Objective

The aim of the Scheme is to provide opportunity of job oriented technical courses like Driving Training Schools, JBT Training Institutes, Para-Medical/Nursing/ Air Hostess/Steward/Food Catering/ Food Craft Institutions etc. to the SC candidates.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

Reputed Organization/Institutes may get funds for providing job oriented technical courses/training to Scheduled Castes candidates.

Strategies

To provide funds for job oriented technical courses/training to Scheduled Castes candidates.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

This scheme is being implemented through Technical Education Department, Haryana.

Cash Flow Requirement as per Roll Out Plan

Funds are allotted to Technical Education Department, Haryana.

Reporting System/Format

Reports are received from Technical Education Department, Haryana.

In House/Third Party Impact Assessment Method

Progress is reviewed in various meetings. No Third Party Assessment Method is conducted.

16. Construction of Hostels for Other Backward Classes Boys/Girls (P-02-19-2225-03-277-92-51-N-V)

This is a 50:50 sharing basis centrally sponsored scheme. Government of India provides 50% grant for the expansion of existing hostels for boys/girls belonging to other Backward Classes in different classes. The remaining 50% funds are being provided by the State Govt. under the State Plan scheme. The cost of construction of hostel is calculated on the basis of PWD rates.

An amount of ₹ 500.00 lakh out of which ₹ 250.00 lakh as State Share and ₹ 250.00 lakh as Centre Share has been earmarked under this scheme for the year 2016-17.

Departmental Long Term Objective

To provide hostel facilities to Other Backward Classes students.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

To provide hostel facilities to Other Backward Classes students so that they may get higher education. The students of these categories are getting benefit of these hostels and this is more helpful to complete their education.

Strategies

To provide hostel facilities to Other Backward Classes students so that they may get higher education.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

Under this scheme proposals are invited from various Institutions/Colleges/Universities.

Cash Flow Requirement as per Roll Out Plan

In case of Government Institutions/Colleges/Universities funds are allotted to P.W.D. (B&R) and in case of private Institutions/Colleges/Universities funds are allotted directly concerned Institutions/Colleges/Universities.

Reporting System/Format

As and when construction work is completed, Utilization Certificates are forwarded to the Govt. of India in prescribed proforma.

In House/Third Party Impact Assessment Method

Progress is reviewed in various meetings. No Third Party Assessment Method is conducted.

17. Babu Jagjivan Ram Chhatrawas Yojana (50:50 for boys & 100% for girls) (P-02-01-2225-03-277-84-51-N-V)

This scheme was launched during the year 2007-08 by the Government of India. According to the scheme, Government of India provides 50% grant for the construction and expansion of existing hostels for boys belonging to Scheduled Castes studying in different classes. The remaining 50% funds are being provided by the State Govt. under the State Plan scheme. The cost of construction of hostel is calculated on the basis of PWD rates. 100% funds are provided by the Government of India for Scheduled Castes girls hostels.

An amount of ₹ 100.00 lakh out of which ₹ 50.00 lakh as State Share and ₹ 50.00 lakh as Centre Share has been earmarked under this scheme for the year 2016-17.

Departmental Long Term Objective

To provide hostel facilities to Scheduled Castes boys.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

To provide hostel facilities to Scheduled Castes boys so that they may get higher education. The students of these categories are getting benefit of these hostels and this is more helpful to complete their education.

Strategies

To provide hostel facilities to Scheduled Castes boys so that they may get higher education.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

Under this scheme proposals are invited from various Institutions/Colleges/Universities.

Cash Flow Requirement as per Roll out Plan

In case of Government Institutions/Colleges/Universities funds are allotted to P.W.D. (B&R) and in case of private Institutions/Colleges/Universities funds are allotted directly concerned Institutions/Colleges/Universities.

Reporting System/Format

As and when construction work is completed, Utilization Certificates are forwarded to the Govt. of India in prescribed proforma.

In House/Third Party Impact Assessment Method

Progress is reviewed in various meetings. No Third Party Assessment Method is conducted.

18. Machinery for the implementation of PCR Act, 1955 and Scheduled Castes/Sch Tribes (Prevention of Atrocities) Act, 1989 (50:50) (P-02-19-2225-01-800-90-51-N-V)

The following measures are to be adopted by the State Government for the implementation of Programmes under Protection of Civil Rights Act, 1955 and Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act, 1989. The expenditure incurred under these schemes is borne by the State Government and Centre Government on 50:50 sharing basis.

Legal Assistance (50:50)

Legal Assistance is provided to Scheduled Castes and Vimukt Jatis persons to enable them to fight cases involving claims for compensation of harassment caused on account of observance of untouchability, cases of ejection, recovery of rent, correction of Khasra Girdawari, forcible removal of dung heaps etc.

An amount of ₹ 6.00 lakh out of which ₹ 3.00 lakh as State Share and ₹ 3.00 lakh as Centre Share has been earmarked under this scheme for the year 2016-17.

19. Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojana (50:50) (P-02-19-2225-01-800-89-51-N-V)

To diminish the caste consciousness, if a Scheduled Caste boy or a girl of Haryana State marry with non Scheduled Caste girl or boy, then an incentive of ₹ 50000/- was given to the married couple by State Government under “Incentive for Inter Caste Marriage scheme”. Now the amount of incentive has been enhanced from ₹ 50,000/- to ₹ 1,01,000/- and the name

has also been changed from the Incentive for Inter Caste Marriage to Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojana.

An amount of ₹ 394.90 lakh out of which ₹ 200.00 lakh as State Share and ₹ 194.90 lakh as Centre Share has been earmarked under this scheme for the year 2016-17.

20. Monetary relief to the victims of atrocities (50:50) (P-02-19-2225-01-800-85-51-N-V)

Financial Assistance as compensation to the victims of atrocities is given in the case of murder, permanent/temporary incapacitation, grievous hurt, rape, loss of house, earning assets etc. ranging from ₹ 75,000/- to ₹ 7,50,000/-.

An amount of ₹ 400.00 lakh out of which ₹ 200.00 lakh as State Share and ₹ 200.00 lakh as Centre Share has been earmarked under this scheme for the year 2016-17.

21. Encouragement awards to Panchayats for their outstanding works (50:50) (P-02-19-2225-01-800-88-51-N-V)

An incentive of ₹ 50,000/- per Gram Panchayat is awarded to those Panchayats which does outstanding work for the Welfare of Scheduled Castes like removal of untouchability, pavement of streets, enrolment of SC girls etc.

An amount of ₹ 48.00 lakh out of which ₹ 24.00 lakh as State Share and ₹ 24.00 lakh as Centre Share has been earmarked under this scheme for the year 2016-17.

22. Debates & Seminars on removal of untouchability (50:50) (P-02-19-2225-01-800-87-51-N-V)

Debates and Seminars are organized at the important places of the State where eminent personalities including Educationists, Social Reformers and individuals would be invited to address the general Public against untouchability.

An amount of ₹ 6.00 lakh out of which ₹ 3.00 lakh as State Share and ₹ 3.00 lakh as Centre Share has been earmarked under this scheme for the year 2016-17.

23. Publicity of Schemes (50:50) (P-02-19-2225-01-800-84-51-N-V)

In order to bring more awareness among Scheduled Caste regarding schemes meant for them, it is proposed to make wide publicity of the schemes through media and pamphlets etc.

An amount of ₹ 20.00 lakh out of which ₹ 10.00 lakh as State Share and ₹ 10.00 lakh as Centre Share has been earmarked under this scheme for the year 2016-17.

Departmental Long Term Objective

To implement the PCR Act, 1955 and Scheduled Castes/Sch.Tribes (Prevention of Atrocities) Act, 1989.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

PCR Act, 1955 and Scheduled Castes/Sch.Tribes (Prevention of Atrocities) Act, 1989 may be implemented properly.

Strategies

To Proper implementation of PCR Act, 1955 and Scheduled Castes/Sch.Tribes (Prevention of Atrocities) Act, 1989.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

This scheme is being implemented in the State through District Welfare Officers.

Cash Flow Requirement as per Roll out Plan

Funds are allotted to all the District Welfare Officers.

Reporting System/Format

- Monthly Progress Reports are collected from District Welfare Officers.
- Review meetings of District Welfare Officer are conducted.

In House/Third Party Impact Assessment Method

Progress is reviewed in various meetings at District and Head Quarter level. No Third Party Assessment Method is conducted.

19. Contribution towards Share Capital to Haryana Scheduled Castes Finance & Corporation (51:49 i.e. 51% SS & 49% CS). (P-02-19-4225-01-190-99-51-N-V)

Haryana Scheduled Castes Finance & Development Corporation was set up in January, 1971 with the sole object socio-economic development of Scheduled Castes. This Nigam provides financial assistance to Scheduled Caste persons under various income generating schemes. The State Govt. helps the Haryana Scheduled Castes Finance & Development Corporation by providing equity participation as Share Capital and matching assistance for promotional activities and evaluation cell, recovery wing etc. The amount under the scheme is shared in the ratio of 51:49 between State and Central Govt. to the Corporation.

An amount of ₹ 130.00 lakh as State Share has been earmarked for this purpose for the year 2016-17.

Departmental Long Term Objective

To provide financial assistance to Scheduled Castes persons under various income generating schemes.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

Scheduled Castes persons may get financial assistance under various income generating schemes. The people of these categories' are getting financial assistance as per norms.

Strategies

To provide financial assistance to Scheduled Castes persons under various income generating schemes.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

This scheme is being implemented in the State through Haryana Scheduled Castes Finance & Development Corporation.

Cash Flow Requirement as per Roll Out Plan

Funds are sanctioned to Haryana Scheduled Castes Finance & Development Corporation.

Reporting System/Format

Progress Report is reviewed in the meeting of Board of Directors.

In House/Third Party Impact Assessment Method

Progress Report is reviewed in the meeting of Board of Directors.

20. Pre-Matric Scholarship to Other Backward Classes students (50:50) (P-02-19-2225-03-277-95-51-N-V)

Ministry of Social Justice & Empowerment is implementing the Centrally Sponsored Scheme of Scholarship to OBC students to promote their educational development at pre matriculation stages since 1998-99. Under the scheme, the Govt. of India provides 50% Central assistance to States and 100% to the UTs over and above the committed liability. Under this schemes ₹ 25/- p.m. to ₹ 50/- p.m. for 10 months are given to the day scholars in

class I to X, ₹ 200/- p.m. for 10 months are given to the hostellers in class III to VIII and ₹ 250/- p.m. for 10 months are given to the hostellers in class IX to X. In addition to this scholarship, ₹ 500/- per students p.a is also given to all students as an ad-hoc grant. The income limit under this scheme is ₹ 44,500/- p.a.

An amount of ₹ 600.00 lakh out of which ₹ 300.00 lakh as State Share and ₹ 300.00 lakh as Centre Share has been earmarked under this scheme for the year 2016-17.

Departmental Long Term Objective

To motivate the OBCs for sending their children in schools inspite of they use them as a helping hand in traditional occupations or otherwise supplements the family income.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

The scheme will be helpful in spreading education amongst OBC children specially amongst the girl child of OBCs.

Strategies

To provide financial assistance to the persons economically weaker sections among the OBCs.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

This scheme is being implemented in the State through Directorate of Elementary & Secondary Education, Haryana.

Cash Flow Requirement as per Roll Out Plan

This is 50:50 (State & Centre) share basis Scheme. As the funds received from Govt. of India, having approval of Finance Department are allotted to scheme implementing Departments for further disbursal.

Reporting System/Format

The scheme has been adopted by the State during 2015-16 and it is implemented first time in the State. Being a centrally sponsored scheme all the norms are fixed by Govt. of India. The Department issues instructions from time to time as per the guidelines issued by Govt. of India.

In House/Third Party Impact Assessment Method

The progress will be reviewed by the authorities of this Department as well as the scheme implementing Departments and Govt. of India.

21. Dr. Ambedkar Centrally Sponsored Scheme of Pre Matric & Post Matric Scholarship for DNTs (75:25) (P-02-19-2225-03-277-91-51-N-V)

The objective of the scheme is to improve educational empowerment of the DNTs who are not covered under SC/ST/OBC category. The rates of the scholarship will be as under:-

Scheme	Frequency	Rate Norms
Pre Matric Scholarship	Annual	₹ 1500/- per student p.m.
Post Matric Scholarship	-do-	₹ 3000/- per student p.m.

Those De-notified, Nomadic and Semi-Nomadic Tribes (DNT) whose family income is less than ₹ 2.00 lakh per annum will be eligible for awarding the Pre Matric Scholarship and Post Matric Scholarship. This is a Centrally Sponsored scheme on the ratio of 75:25 by State and Centre Government. The concept of committed liability would hence not be applied to this scheme.

An amount of ₹ 250.00 lakh as State Share has been earmarked for this purpose for the year 2016-17.

Departmental Long Term Objective

To motivate the DNTs for sending their children in schools inspite of they use them as a helping hand in traditional occupations or otherwise supplements the family income. It will also help them to continue their education at Post Matric level.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

The scheme will be helpful in spreading education amongst OBC children specially amongst the girl child of OBCs.

Strategies

To provide financial assistance to the persons economically weaker sections among the DNTs.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

This scheme is being implemented in the State through Higher Education and School Education Departments, Haryana.

Cash Flow Requirement as per Roll out Plan

This is 25:75 (State & Centre) share basis Scheme. As the funds received from Govt. of India, having approval of Finance Department are allotted to scheme implementing Departments for further disbursal.

Reporting System/Format

The scheme has been adopted by the State during 2015-16 and it is implemented first time in the State. Being a centrally sponsored scheme all the norms are fixed by Govt. of India. The Department issues instructions from time to time as per the guidelines issued by Govt. of India.

In House/Third Party Impact Assessment Method

The progress will be reviewed by the authorities of this Department as well as the scheme implementing Departments and Govt. of India.

22. Nanaji Deshmukh Centrally Sponsored Scheme for Construction of Hostels (75:25) (P-02-19-4225-03-800-99-51-N-V)

The main objective of the scheme is to construct hostels for students belonging to such Denotified, Nomadic and Semi Nomadic Tribes (DNTs) those who are not covered under Scheduled Castes, Scheduled Tribes and Other Backward Classes. The hostels would be constructed as an additional support to the existing hostels for the SCs/OBCs/General category students. Those Denotified, Nomadic and Semi-Nomadic Tribes (DNTs) whose family income is less than ₹. 2.00 lacs per annum will be eligible for admission into the hostels. This is a Centrally Sponsored scheme on the ratio of 75:25 by State and Centre Government.

An amount of ₹ 100.00 lakh as State Share and ₹ 300.00 lakh as Centre Share has been earmarked for this purpose under Capital Head-4225 for the year 2016-17.

Departmental Long Term Objective

To provide hostel facilities to such Denotified, Nomadic and Semi Nomadic Tribes (DNTs) students those who are not covered under Scheduled Castes, Scheduled Tribes and Other Backward Classes.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

To provide hostel facilities to such Denotified, Nomadic and Semi Nomadic Tribes (DNTs) those who are not covered under Scheduled Castes, Scheduled Tribes and Other Backward Classes students so that they may get higher education.

Strategies

To provide hostel facilities to such Denotified, Nomadic and Semi Nomadic Tribes (DNTs) those who are not covered under Scheduled Castes, Scheduled Tribes and Other Backward Classes students so that they may get higher education.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

Under this scheme proposals are invited from various Universities /Colleges/NGOs.

Cash Flow Requirement as per Roll Out Plan

Proposals are invited from the Universities /Colleges and other Institutions/NGOs. And scrutinizing the proposals same are forwarded to Govt. of India. As & when the funds are released by Govt. of India, funds are sanctioned to the concerned with the concurrence of Finance Department.

Reporting System/Format

It is mandate as per scheme that construction work should be completed, within 18 months after receiving the funds. When construction work is completed and hostel is handed over for residing the students to the institutions, utilization certificates and completion report is sent to the Govt. of India in prescribed performa.

In House/Third Party Impact Assessment Method

Progress will be reviewed in various meetings. No Third Party Assessment Method is conducted.

CENTRE SHARE OF CSS**1. Scheme for Development of Scheduled Castes**

The Ministry of Social Justice & Empowerment is the nodal Ministry to oversee the interests of the Scheduled Castes. Following schemes have been implemented for the

educational , social and economic development of Scheduled Castes by the Govt. of India, Ministry of Social Justice & Empowerment under this head:-

a) Post Matric Scholarship to SC students (100%) (P-03-19-2225-01-277-99-51-N-V)

This scheme was launched from 1966-67. Scheduled Caste students studying in the Post Matric Classes are awarded scholarship under the Govt. of India's Post Matric Scholarship Scheme ranging from ₹ 230/- to ₹ 1200/- p.m. per student in different classes. Besides compulsory non-refundable fees are also reimbursed to the students under this scheme. The income limit under this scheme is ₹ 2.50 lakh. The total expenditure incurred under this scheme in the last financial year of every five year plan becomes committed liability of the State Govt. for the next five year plan. Over & above the committed liability 100% expenditure of this scheme is borne by Centre Govt.

An amount of ₹ 20000.00 lakh has been earmarked under this scheme for the year 2016.

Departmental Long Term Objective

To provide financial assistance to Scheduled Castes students studying in Post Matric Classes. So they can compete the students of other society.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

To provide financial assistance to Scheduled Castes students studying in Post Matric Classes to enable them to complete their education.

Strategies

To provide financial assistance to Scheduled Castes students in Post Matric Classes.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

This scheme is being implemented through Higher Education, Secondary Education, Technical Education, Medical Education & Research Department Haryana and District Welfare Officers in the State

Cash Flow Requirement as per Roll Out Plan

Funds are Higher Education, Secondary Education, Technical Education, Medical Education & Research Department Haryana and District Welfare Officers in the State.

Reporting System/Format

Progress Reports are collected from Higher Education, Secondary Education, Technical Education, Medical Education & Research Department Haryana and District Welfare Officers in the State.

In House/Third Party Impact Assessment Method

Progress reviewed in various meetings. No Third Party Assessment Method is conducted.

b & c) Babu Jagjivan Ram Chhatrawas Yojana for Girls & Boys

(P-03-19-2225-01-277-70-51-N-V) for Girls &

(P-02-19-2225-01-277-84-51-N-V) for Boys

This scheme was launched from 2007-08. 100% central assistance for SC girls hostels, both for fresh construction and expansion of existing hostel buildings, to State Governments/ UT Administrations and the Central & State Universities in the private sector would be provided central assistance to the extent of 90% of the estimated cost only for expansion of their existing hostels. The implementing agencies are required to involve Panchayati Raj institutions in the matter of selection of sites and overseeing the functioning of hostels. Priority will be given for construction of hostels for middle & higher secondary levels of education and the areas having concentration of SC population of 20% and above.

An amount of ₹ 500.00 lakh for girls hostels and ₹ 50.00 lakh for boys hostels as Centre Share has been earmarked for the year 2016-17.

Departmental Long Term Objective

To provide hostel facilities to SC girls..

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

To provide hostel facilities to Scheduled Castes girls and boys so that they may get higher education. The students of these categories are getting benefit of these hostels and this is more helpful to complete their education.

Strategies

To provide hostel facilities to Scheduled Castes girls and boys so that they may get higher education.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

Under this scheme proposals are invited from various Institutions/Colleges/Universities.

Cash Flow Requirement as per Roll Out Plan

In case of Government Institutions/Colleges/Universities funds are allotted to P.W.D. (B&R) and in case of private Institutions/Colleges/Universities funds are allotted directly concerned Institutions/Colleges/Universities.

Reporting System/Format

As and when construction work is completed, Utilization Certificates are forwarded to the Govt. of India in prescribed proforma.

In House/Third Party Impact Assessment Method

Progress reviewed in various meetings. No Third Party Assessment Method is conducted.

d) Point-wise detail has been given at Sr. No. 18

e) Share Capital to Haryana Scheduled Caste Finance & Dev. Corporation (P-02-01-4225-01-190-99-51-N-V)

Haryana Scheduled Castes Finance & Development Corporation was set up in January, 1971 with the sole object socio-economic development of Scheduled Castes. This Nigam provides financial assistance to Scheduled Caste persons under various income generating schemes. The State Govt. helps the Haryana Scheduled Castes Finance & Development Corporation by providing equity participation as Share Capital and matching assistance for promotional activities and evaluation cell, recovery wing etc. The amount under the scheme is shared in the ratio of 51:49 between State and Central Govt. to the Corporation.

The Centre Share direct released to the Haryana Scheduled Castes Finance & Dev. Corporation by the Govt. of India.

f) New Name: Award of Pre Matric Scholarship to the Children of those Engaged in Occupations Involving Cleaning and Prone to Health Hazard (100%) (P-03-19-2225-01-277-83-51-N-V)

This scheme was launched during the year 1978-79. In order to provide congenial environment to the children of scavengers, flyers, tanners etc. Government of India provides scholarship for hostellers @ ₹ 700/- per month for the 3rd to 10th classes. The day scholars are also provided a scholarship ranging from ₹ 110/- p.m. in Ist to 10th. In addition to this ₹ 750/-

for day scholars and ₹ 1000/- for hostellers per annum are also given as an adhoc grant. The total expenditure incurred under this scheme in the last financial year of every five year plan becomes committed liability of the State Govt. for the next five year plan. Over & above the committed liability 100% expenditure of this scheme is borne Centre Govt. The name of the scheme has been changed by Government of India from “Award of Pre Matric Scholarship to Children of those engaged in Unclean Occupations i.e. scavenging of dry latrines flaying, tanning etc.” to “Award of Pre Matric Scholarship to the children of those engaged in occupations involving cleaning and prone to health hazard”. No funds were spent from Plan Side under this scheme during the year 2008-09 to 2011-12. At present five hostels are functioning in the State under this scheme at Karnal, Rewari, Rohtak, Faridabad and Ambala.

An amount of ₹ 0.10 lakh has been earmarked for the year 2016 -17.

Departmental Long Term Objective

To provide congenial environment to the children of scavengers, flyers, tanners.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

The children of scavengers, flyers, tanners may get scholarship. The students of these categories’ are getting scholarship as per norms.

Strategies

To provide congenial environment to the children of scavengers, flyers, tanners etc.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

This scheme is being implemented through Education Department Haryana.

Cash Flow Requirement as per Roll Out Plan

Funds are allotted to Education Department Haryana.

Reporting System/Format

Being Nodal Department, reports are collected from the Education Department and reviewed.

In House/Third Party Impact Assessment Method

No Third Party Assessment Method is conducted.

g) Up Gradation of Merit of SC students (100%) (P-03-19-2225-01-277-80-51-N-V)

This scheme was launched from 1997-98. Under this scheme free boarding/lodging & training facilities are provided to the Scheduled Caste students. This scheme is being implemented by Education Department in Smd. Bhagwad Geeta Senior Secondary School, Kurukshetra. Under this scheme 100% amount is provided by the Govt. of India, Ministry of Social Justice & Empowerment.

An amount of ₹ 15.00 lakh has been earmarked for this purpose for the year 2016-17.

Departmental Long Term Objective

Objective of the scheme is to upgrade the merit of Scheduled Castes students by providing them with facilities for all round development through education in residential/non-residential schools.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

To upgrade the merit of Scheduled Castes students by providing them with facilities for all round development through education in residential/non-residential schools. So that the Scheduled Castes may be able for competitive examinations.

Strategies

To upgrade the merit of Scheduled Castes students by providing them with facilities for all round development through education in residential/non-residential schools.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

This scheme is being implemented through Secondary Education Department, Haryana.

Cash Flow Requirement as per Roll Out Plan

The funds are allotted to Secondary Education Department, Haryana.

Reporting System/Format

Review is being done by Secondary Education Department. Proposal received from Secondary Education and forwarded to Govt. of India for financial assistance by this department.

In House/Third Party Impact Assessment Method

No Third Party Assessment Method is conducted.

h) Pre Matric Scholarship Scheme for SC students in 9th & 10th Classes (100%) (P-03-19-2225-01-277-68-51-N-V)

The objective of the scheme is to support parents of SC children for education of their wards studying in IXth and Xth classes so that the incidence of drop-out, especially in the transition from the elementary to the secondary stage is minimized. According to the scheme the students should belong to the Scheduled Castes and her/his parent/Guardian's income should not exceed ₹ 2.00 lakh p.a. The Scholarship and other grants will be given as under:-

Item	Day Scholar	Hostellers
Scholarship (₹ P.M.) (for 10 months)	150/-	350/-
Boos and adhoc grant (₹ P.A.)	750/-	1000/-

This scheme is 100% centrally sponsored scheme. State Government will receive 100% central assistance from Govt. of India for expenditure under the scheme, over and above the Committed Liability. The level of Committed Liability of a State Govt./U.T. Administration for a year will be equivalent to the level of actual expenditure incurred by them under the Scheme during the terminal year of the previous Five Year Plan Period, and will be required to be borne by them by making provision in their own budget.

An amount of ₹ 3500.00 lakh has been earmarked for this purpose for the year 2016-17.

Departmental Long Term Objective

To support parents of SC children for education of their wards studying in classes IX and X so that the incidence of drop-out, especially in the transition from the elementary to the secondary stage is minimized, and to improve participation of SC children in classes IX and X so that they perform better.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

To improve participation of SC children in classes IX and X. Incidence of drop-out, especially in the transition from the elementary to the secondary stage will be is minimized.

Strategies

To support parents of SC children for education of their wards studying in classes IX and X so that the incidence of drop-out, especially in the transition from the elementary to the secondary stage is minimized, and to improve participation of SC children in classes IX and X so that they perform better.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

This scheme will be implemented through School Education Department, Haryana.

Cash Flow Requirement as per Roll Out Plan

Being Nodal Department, this Department sent proposal to GoI for releasing of funds and having funds from Govt. of India, after obtaining the approval of Finance Department funds are allotted to the Directorate of Secondary Education, Haryana for further disbursal.

Reporting System/Format

The scheme has been adopted by the State during 2015-16 and it is implemented first time in the State. Being a centrally sponsored scheme all the norms are fixed by Govt. of India. The Department issues instructions from time to time as per the guidelines issued by Govt. of India.

In House/Third Party Impact Assessment Method

The progress will be reviewed by the Authorities of this Department as well as the scheme implementing Departments and Govt. of India.

2. Scheme for Development of Other Backward Classes and Denotified Nomadic and Semi Nomadic

The following schemes have been implemented by the Govt. of India for the educational development of Other Backward Classes:-

a) Post Matric Scholarship Scheme for Other Backward Classes students (100%). (P-03-19-2225-03-277-93-51-N-V)

This scheme was launched from 2007-08. Other Backward Classes students studying in the Post Matric Classes are awarded scholarship under the Govt. of India's Post Matric Scholarship Scheme ranging from ₹ 160/- to ₹ 750/- p.m. per student in different classes.

Under this scheme the limit of annual income of the guardian/parents of the students is ₹ 1.00 lakh p.a. The total expenditure incurred under this scheme in the last financial year of every five year plan becomes committed liability of the State Govt. for the next five year plan. Over & above the committed liability 100% expenditure of this scheme is borne by Centre Govt.

An amount of ₹ 3000.00 lakh has been earmarked for this purpose for the year 2016-17.

Departmental Long Term Objective

To provide scholarship to Other Backward Classes students in Post Matric Classes.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

Other Backward Classes students may get scholarship in Post Matric classes. The students of these categories' are getting scholarship as per norms.

Strategies

To provide scholarship to Other Backward Classes students in Post Matric Classes to enable them to complete their education.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

This scheme is being implemented through Higher Education Department and District Welfare Officers in the State.

Cash Flow Requirement as per Roll Out Plan

Funds are allotted to Higher Education Department and District Welfare Officers in the State.

Reporting System/Format

Progress Reports are collected from Higher Education and District Welfare Officers in the State.

In House/Third Party Impact Assessment Method

Progress reviewed in various meetings. No Third Party Assessment Method is conducted.

OTHER SCHEMES

1. Subsidy for traditional schemes such as Dairy, Piggery and other Schemes (100%) (P-03-19-2225-01-793-99-51-N-V)

The scheme run by District Rural Development Agency in rural areas has been providing subsidy upto 50% as per Government of India's direction. The Haryana Scheduled Castes Finance and Development Corporation has given up direct loaning and is now obliged to support these schemes. It is proposed to support with 50% (Maximum to ₹ 10000/-) subsidy and loans through Commercial Banks to bring at par with D.R.D.A.

An amount of ₹ 795.00 lakh has been earmarked for this purpose for the year 2016-17.

2. SPV Street lighting system in villages with 50% or more Concentration of SCs (100%) (P-03-19-2225-01-793-80-51-N-V)

For Social upliftment of Scheduled Castes, HAREDA is providing Non-conventional Energy devices like Solar Water Heating System. Cookers, Solar Home Lighting System, Solar photovoltaic Street Systems in villages with 50% more concentration of SCs.

An amount of ₹ 500.00 lakh has been earmarked for this purpose for the year 2016-17.

3. Skill Development programme various field for Scheduled Castes (100%) (P-03-19-2225-01-793-79-51-N-V)

This is a 100% Centrally sponsored new scheme launched by Govt. of India under Skill Development Programme in various fields for Scheduled Castes.

An amount of ₹ 1200.00 lakh has been earmarked for this purpose for the year 2016-17.

4. Infrastructure Development for Scheduled Castes & Others (100%) (P-03-19-2225-01-793-78-51-N-V)

This is a 100% centrally sponsored new scheme launched by Govt. of India under Infrastructure Development Programme for Scheduled Castes.

An amount of ₹ 120.00 lakh has been earmarked for this purpose for the year 2016-17.

LABOUR

An outlay of ₹ 913.15 lakh has been approved for Labour Department in the Annual Plan 2016-17. The detail of schemes is as under:-

1. Strengthening of Safety and Health Inspection System in the Factories

This is a continued State Plan Scheme, which is wholly financed by the State Industrial Hygiene Laboratory has been functioning at Faridabad and Gurgaon since 1984. The purpose of this laboratory is to regulate and monitor the working environment in the factories so that the health of workers is not adversely affected. During the year 2016-17 approximate 400 Chemical & Hazardous Factories be inspected.

In addition to the above, various provisions of the Factory Act, 1948 relating to safety and health of workers in factories are implemented through inspections, guidance and advice to the factory Management so that the accidents are prevented. There are 11500 registered factories in which 755133 workers are working in the State. About 2500 factories have been inspected so far and remedial measures have been suggested where irregularities were noticed. It is proposed to inspect 500 factories during the year 2016-17. The contemplated target for the 12th Year Plan is to inspect about 2500 factories.

Under the Scheme two posts of Assistant Directors, two clerks, two peons and one Driver have been sanctioned. The posts of Driver and peon are required to be continued during the year 2016-17. However, the posts of 2 Asstt. Director (IS&H), 2 clerks and 1 peon have been converted from Plan Side to Non-Plan side.

An outlay of ₹ 4.30 lakh has been approved under this scheme in the Annual Plan 2016-17.

2. Setting up of Major Accident Hazard Control Cell

The risk of occurrence of incidents associated with hazardous chemicals has increased due to the growth of chemical and hazardous industries in the State of Haryana. The common causes of accidents in these types of industries are human error, deficiency in safety management, natural calamities or sabotage activities. The occurrence of incidents of fire/ explosions/ toxic release in such type of factories may result in huge losses in the form of human lives, properties and environment. Although emendous efforts are made by enforcing

various laws on the safety like. The Factories Act, 1948, Explosives Act, Static Mobile & Pressure Vessel Rules (SMPV), Manufacturer Storage, import of Hazardous Chemicals (MSIHC) Rules etc. to minimize such accidents and to improve emergency preparedness at all levels, yet substantial efforts are still required to predict the occurrence of disasters, assess the damage potential, issue warning and to take other precautionary measures to mitigate their effects.

In the State of Haryana, approx. 8 Lacs number of workers are employed in approx. 11500 registered factories and around 4,50000 number of workers are employed in construction activities. Total of 58 Major Accident Hazardous (MAH) factories are located in different districts of the State out of which 30 MAH units are located in the jurisdictional areas of Deputy Directors, Industrial Safety & Health, Gurgaon and Faridabad and 16 MAH units are located in the jurisdictional areas of Deputy Director, Industrial Safety & Health, Panipat 12 MAH units in the remaining areas of the State. Apart from this, more than 2500 factories located in the State of Haryana are either manufacturing or using or handling hazardous chemicals. The main concentration of hazardous and partially hazardous factories are in the districts of Gurgaon, Faridabad, Panipat and Sonapat though these are scattered in all the other parts of Haryana State.

At present the State of Haryana is not having any MAH Control Cell to meet out the above emergencies. It is, therefore, proposed that two MAH Control Cells may be provided, one at Gurgaon and one at Panipat.

An outlay of ₹ 14.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

3. Providing of Mobile vans for facilitation of the health care of workers working in factories

The Haryana is one of the most industrialized states in the country, particularly in the field of chemicals, petrochemicals, hydro carbons pharmaceuticals, fertilizers, textiles etc. The total number of registered factories are approx. 11500 & approx. 800000 workers are employed in factories. In the State of Haryana approx. 1700 Brick kilns and 400 Rice Sheller's are carrying out the manufacturing processes and the total number of workers employed in these processes is approx. 1,85,000/-.

As most of the hazardous factories are located outside the municipal limits where public transport system is not available, a mobile van equipped with necessary equipments is required for medical examination of the workers, sampling of the work places, monitoring of the provisions of the Factories Act, 1948 and rules framed there under and advising the managements for remedial measures to be taken for their control within permissible limits, as prescribed under the Acts. It will also be a social service to the proper labourers and will prove to be a good welfare measure.

Regular camps will also be held for medical examination of the workers for diagnosing the occupational diseases at the initial stage, so that proper advice and guidance could be given for their treatment and the remedial measures could be advised to the management.

An outlay of ₹ 26.15 lakh has been approved under this scheme for the Annual Plan 2016-17.

4. Establishing two Industrial Hygiene Laboratories (IHL) at Gurgaon and Faridabad

Haryana is one of the most industrialized states in the country, particularly in the fields of automobiles, chemicals, petrochemicals, hydro carbons pharmaceuticals, fertilizers, textiles, engineering agriculture etc. Total Number of registered factories are approx. 11500 & establishments under Building & Other Construction Workers Act (BOCW Act) are approx. 2000 in Haryana State. In above said industries about 8 lacs workers are employed in factories & around 450000 workers are employed in construction activities.

At present, the posts of two Deputy Directors, Industrial Health, five Assistant Directors Industrial Safety & Health (Chemical) and five Assistant Directors, Industrial Health cum Certifying Surgeons are sanctioned in the State. They are assigned the duties of inspection of hazardous factories and enforce the Safety, Health and welfare provisions under the Factories Act, 1948 & BOCW Act, 1996 and rules framed there under. The department does not have any equipment for the analysis, facilities to take samples of effluents & pollutants in the air inside the factory premises, instruments to carryout medical examination of the workers for detecting the occupational diseases like silicosis, byssinosis baggiosis, asbestosis etc. for providing the observations in the court of law as well as suggesting their remedial measures on the basis of their results. Though an Industrial Hygiene Lab at Faridabad

was provided in the year 1984 but with the increase in pace of industrialization & various new chemicals have come up in manufacturing processes due to which these equipments are now outdated or obsolete and have also outlined their life, so there is a necessity of new sensitive & specialized instruments & equipments for the monitoring of the health of workers, so that they can be protected from the occupational diseases.

The two districts of Haryana i.e. Gurgaon & Faridabad have the maximum industrial development & about 2,50,000 workers are engaged in the various manufacturing & construction activities. To monitor the health status of the workers in the different industries it is necessary to have a good coverage.

- The main work of the IHL will be to inspect the working environment for checking its suitability for workers.
- IHL is required to have different kinds of the measuring instruments which will measure the air borne concentration of the air contaminants/ pollutants.
- The IHL shall also be provided with the analytical instruments for the analysis of the different contaminants collected during the field visits to the industrial organization.
- All the instruments required will be helpful in the collection of the different samples of the chemical contaminants as well as the other measurements of the physical hazards like that of the noise, vibration and the radiation.

The objectives of the scheme are as follows:-

1. Detections and control of Occupational diseases such as silicosis, byssinosis, baggaiosis, asbestosis etc.
2. To co-relate the work environment and diseases.
3. Awareness and education in workers about occupational diseases.
4. Early diagnosis, isolation of the workers and prevention of the occupational diseases.

This early diagnosis is very important in detection of the occupational diseases as this can give the further remedial measures for the diseases.

An outlay of ₹ 16.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

5. Setting up of a Child Labour Cell for implementation of National Programme of Elimination of Child Labour

This is a continuing State Plan scheme, wholly financed by the State Government. The elimination of Child Labour is becoming increasingly fundamental thrust of the State Govt. along with over-all healthy development of children in the State. To achieve these goals an exhaustive state action plan for the Child was prepared by the Department of Women and Child Development. This spectrum of industry in the State, the Labour Department has to be equipped with the infrastructure and manpower to monitor and gradually prevent the employment of Child Labour in any occupation whatsoever.

In the child labour cell, the field functionaries conduct survey and detect child labour engaged in the establishments and also implement the provisions of child labour (Prohibition and Regulation) Act, 1986. An officer of the rank of Deputy Labour Commissioner alongwith supporting staff, monitors and co-ordinates the work at Headquarter and also looks-after the work of data collection and tabulation. However, the posts of DLC, Asstt. Clerk and Peon have been converted from Plan Side to Non-Plan side, but the post of Junior Scale Stenographer sanctioned under the scheme is required to be continued during the year 2016-17 on plan side.

An outlay of ₹ 9.50 lakh has been approved under this scheme for the Annual Plan 2016-17.

6. Rehabilitation of Destitute and Migrant Child Labour

The Government had approved the setting up of Rehabilitation Centre for Faridabad, Panipat and Yamuna Nagar. These centers have already started functioning w.e.f. 14-11-08 and have aroused a very positive response.

It may be recalled that the concept of such rehabilitation centers was created in response to urgency to address the needs of destitute child labour detected during the survey under the National Child labour Projects as also during surprise checking on the subject. The concept has been received very well, therefore it is proposed as follows:-

1. That the current rehabilitation centers allocated for Faridabad, Panipat and Yamuna Nagar may be extended in the plan for the year 2010-11 also with the same plan outlay i.e.

₹ 1,15,30,000/- (original minus allocation for furniture).

2. Three new Rehabilitation centers may be established in Gurgaon, Rohtak & Hisar. The setting up of these centers is justified for the simple reason that Gurgaon already is covered by National Child Labour Project which has to be supported with rehabilitation center. Hisar has the largest automobile market where child labour both local and migrant, is commonly detected, therefore, there is an urgent need for such a center to cater to need of Hisar and other neighboring districts. Similarly, Rohtak has a large number of sweet shops and eateries employing child labour, this center will be central to Districts Jhajjar, Sonapat & Bhiwani. The plan outlay for the purpose will be the same for the new centers.

An outlay of ₹ 78.20 lakh has been approved under this scheme for the Annual Plan 2016-17.

7. Computerization of Labour Department (I.T)

The Labour Department, Haryana was initially computerized during 2002-03. In the 10th IT-PRISM meeting held on 12.2.2002, it was decided to computerize all the officers at Gurgaon, Faridabad, Panchkula, Panipat and Hisar with Headquarter at Chandigarh so that data pertaining to various labour legislation could be shared on daily/monthly/yearly basis by the concerned Officers. It was also decided that various software to be developed under the guidance of NIC and hiring professionals from HARTRON. This plan was divided into two phases namely purchase of H/W and Software Developed.

In the 12th IT-PRISM meeting held on 24.05.2004, it was decided to computerize all the seven Labour Courts-cum-Industrial Tribunal located at different geographical locations in the State with H.Q. so that data pertaining to Industrial Disputes could be shared on daily/monthly/yearly basis by the concerned Officers. It was also decided that software to be developed under the guidance of NIC and hiring Professionals from HARTRON.

All software will be integrated into a single application which will be a centralized solution. The entire field Officers will be connected to the server located at HQs. Through SWAN and all the transactions occurring at field level will get reflected in the central server. The application will be based on REAL TIME, centralized solution to maintain integrity and allow centralized monitoring and access to the data of entire offices of the Department in the state. Thus the system will be a comprehensive solution for the entire computerization of the

Department, Further, department is also going to develop various application which could not be completed in previous phases with the help of HARTRON Professionals.

An outlay of ₹ 215.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

8. Purchase of Plot for Construction of Labour Court Complex at Faridabad

This scheme is proposed to purchase of plot for construction of "Shharam Bhawan" to consolidate to host offices situated at Ambala of Labour department. The purpose to this scheme to provide facilities to laboures, management, employees and trade unions of the factories in the state, under one roof being a compact building. The case for purchase of plot from HUDA at Ambala is under active programmes of department.

An outlay of ₹ 200.00 lakh has been approved under this scheme for the Annual Plan 2016-17.

9. Construction of Labour Court Complexes at Gurgaon and Faridabad

This scheme is proposed to construct Labour Court Complexes at Gurgaon and Faridabad. The object of this scheme is to construct courts and office complexes building for providing justice to the workers, management and trade unions of the factories in the state. The committee of judges of Hon'ble Punjab and Haryana High Court impressed for the construction of Court Complexes at Gurgaon and Faridabad. The Court Complex at Gurgaon has been completed. The total cost of the project is ₹ 1978.00 lakh i.e. for constructions of Court Complexes at Faridabad.

The total rough cost estimate of construction of Labour Court at Gurgaon project was ₹ 936 lakh. This building has been constructed as six stories for revenue Department & Labour Department. As per decision of the committee of Judges of Punjab and Haryana High court, 3 floors (3rd to 5th) are to be taken by revenue department & the other 3 floors (ground, 1st & 2nd) by Labour Department. The construction work of Labour Court Complex at Gurgaon has been completed in the year 2012 and some offices of Labour Department including two courts has shifted in that building. Administrative Approval for construction of Labour court complex, Faridabad has been issued by Administrative Department to the PWD(B&R) Haryana and work of construction is under process. The benefit of the scheme is to provide better facilities

to workers, management and labour unions of factories by establishing of these courts. The expenditure is ₹ 225.80 lacs for the year 2015-16.

An Outlay of ₹ 350.00 lakh has been approved under this scheme for the Annual Plan 2016-17 for construction of Labour Court Complex at Faridabad.

10. Rehabilitation of Bonded Labour

This is a continued sharing basis central plan scheme. The Bonded Labour System (Abolition) Act, 1976 came into force in the State of Haryana w.e.f. 23.10.1976. It provides for the abolition of bonded labour system to prevent the economic and physical exploitation of weaker sections of the society. Most of the bonded labour, which have been detected, were migratory from far off states and from socially and 'economically very poor background. They were mostly found on brick kilns. Fifty percent of subsidy under the scheme is given as central assistance and the remaining fifty percent is to be met by the State Govt. As per the scheme of Government of India, a sum of ₹ 20,000/- is given for rehabilitation of bonded labour. Funds are also utilized for the identification of bonded labour through exhaustive survey with the help of NGOs.

There is no reported case of bonded labour in Haryana is pending for rehabilitation and therefore provision of ₹ 2.50 lakh has been approved towards grant for the year 2015-16 on 50:50 basis. However, extra funds would be sought for rehabilitation of bonded labour as and when detected, if necessary.

The District Magistrates and the Sub Divisional Magistrates are the designated authorities in the said Act ibid for its enforcement. However, the monitoring and evaluation of the implementation of the scheme is done at the level of the Labour Commissioner.

An outlay of ₹ 5.00 lakh (₹ 2.50 lakh of State Share and ₹ 2.50 lakh of Central share) has been approved under this scheme for the Annual Plan 2016-17.

EMPLOYMENT EXCHANGE

An outlay of ₹ 78.00 lakh has been proposed in the Annual Plan 2016-17 for Employment Department. The detail of schemes is as under:-

1. Overseas Employment Bureau

In order to cater to the growing demands for skilled and unskilled labour, technicians, IT professionals, engineers and doctors in foreign countries especially in middle-east, the Government has set up an Overseas Placement Bureau in the department of Employment. The office of the Overseas Placement Bureau is at SCO-6, Sector-5, Panchkula. These services are freely available at the website www.opbharyana.com and www.haryanajobs.in. The Bureau will tie-up with the various companies abroad and target to send at least one thousand person abroad on work permits and shall send approximately 300 students to different countries for further studies.

It will facilitate the applicants regarding their placement in the foreign countries. An amount of ₹ 20.00 lakh has been approved under scheme for the year 2016-17.

2. Computerization of Employment Exchange Operations

Computerization shall remain a key factor for successfully carrying out all the activities of the department. In order to create a database and its proper utilization for various purposes, it is of utmost importance that comprehensive computerization is achieved in the department. The main activities of the department viz. registration of job seekers, booking of vacancies and submission of suitable applicants are to be made fully web-enabled. Software regarding employment activities is in final stage of development. The department plans to provide all the services on line through its network of employment exchanges. 39 Employment Exchanges have been computerized and connected through internet and made available on line through the web portal www.hrex.org.

Services like registration of unemployed jobs-seekers, booking of vacancies submission of applicants as also Vocational Guidance and Career Counseling would be computerized and also made Web-enabled in a phased manner. No income accrue from this scheme. When all the services will be web enabled, it will benefit unemployed youth of the state.

An amount of ₹ 30.00 lakh has been approved under this scheme for the year 2016-17.

3. Private Placement Consultancy and Recruitment Services (PPC&RSCs)

This is a continued State Plan Scheme. With the shrinking of job avenues in the Government Departments and the department having no significant role in the matter of Government recruitment, private placement services have been made available in major industrial towns of Gurgaon, Faridabad, Sonapat, Rohtak, Hisar, Panipat, Bahadurgarh and Yamuna Nagar on the pattern of Private Placement Agencies. The staff posted for this purpose have been provided adequate training to facilitate the employer and the applicant. All the services being provided by these calls are on line on website www.haryanajobs.in. The department plans to place at least 20000 applicants in the private sector through these centres.

These centers are expected to place approximately 20000 applicants in the Private Sector during the current financial year.

These centers will provide effective placement services to the employers and the job seekers in the Private Sector.

An amount of ₹ 30.00 lakh has been approved under this scheme for the year 2016-17.

4. National Career Service Project

This is a 100% Centrally Sponsored Plan Scheme. Model Career Centre will connect local youth and other job seekers with all possible job opportunities in a transparent and effective manner, through counseling and training. Model Career centre will undertake market sizing exercise to estimate the number of employment opportunities in their area, associated skill requirements, skill training capacity availability etc. Model Career Centre will undertake the job for the candidates. The candidates will be assessed through skill assessment and psychometric test and guided to the right opportunity whether it is for employment, skill training, apprenticeship training, on-the-job training, finishing courses (gap training) etc.

NCS will provide a variety of Employment related services to the job seekers.

An amount of ₹ 25.00 lakh has been approved under scheme for the year 2016-17.

SOCIAL JUSTICE AND EMPOWERMENT

The Social Justice and Empowerment Department, Haryana is implementing a number of schemes for the welfare of widows & destitute women and their dependents, old and aged, eunuchs, dwarfs, persons with disabilities including mentally retarded, the blind, deaf & dumb and Minority Welfare. An amount of ₹ 417260.00 lakh has been approved under various schemes for the year 2016-17. Out of which ₹ 104958.00 lakh has been kept under Scheduled Castes Sub Plan Component in the year 2016-17.

The details of schemes are as under:-

1. Old Age Samman Allowance (P-02-20-2235-60-102-98-51-N-V)

Long and Medium Term Objectives

To provide Social Security to Old Persons who are unable to sustain themselves from their own sources and are in need of financial assistance, Old Age Pension Scheme was initially started w.e.f. 01-04-1964 during joint Punjab. The rate of pension, which was ₹ 15/- per month, at the beginning of the scheme, was enhanced from time to time. The Haryana Government implemented this scheme w.e.f. 01-11-1966 and 2362 beneficiaries were paid pension of a total amount of ₹ 24,680/- during 1966-67. The scheme was scrapped during the year 1967-68 and revived during the year 1969. The old age pension scheme was liberalized in 1987 w.e.f. 17-06-87 @ ₹ 100/- per month for those whose age was 65 years or more.

The State Government further liberalized the scheme and introduced “Old Age Pension Scheme-1991”, now renamed as “Old Age Allowance Scheme”. The scheme came into operation from 1st July 1991. The age of eligibility was reduced from 65 to 60 years. The aim of the scheme is to ensure benefit of old age allowance to the needy and in particular the poorer sections of the society such as Agricultural Laborers, Rural Artisans, SC/BC, and Small/Marginal Farmers etc. From 1991 to October 1999 pension @ of ₹ 100/- per month was given which was increased to ₹ 200/- w.e.f. November, 1999 and further enhanced to ₹ 300/- per month w.e.f. November 2004. The pension is being disbursed through PRI from February 2006, which was earlier disbursed through revenue department.

This scheme aims at to ensure benefit of Old Age Samman Allowance @ ₹ 700/- p.m. to those who have been receiving old age samman allowance since 1-3-2009, to the really poor

and needy persons and in particular the poorer section of the society viz. agricultural laborers, rural artisans, scheduled castes and backward classes and small/marginal farmers provided that such a person has acquired the age of 60 years or more, is a domicile of Haryana, is not receiving pension from any other source and his/her income from all sources together-with that of his/her spouse does not exceed Out of which ₹ 2,00,000/- per annum. Under this scheme the rate of allowance is being enhanced of ₹ 1400/- p.m. w.e.f. 1.1.2016. At present disbursement of pension to the beneficiaries is being provided through Banks/Post Offices/CSC & Vodafone in the State.

Annual objectives and impact expected

To cover all the eligible beneficiaries under this scheme.

Strategies

To identify the beneficiaries as per guidelines of the Scheme. For the better transparency and to avoid delay in the disbursement of pension, mode of disbursement is changed and switched to DBT.

Roll out and Cash flow requirement as per roll out plan of the schemes in terms of commencement of activities/Projects

It is an ongoing scheme and monthly rollout and cash flow requirement as per database beneficiaries received from NIC.

Reporting System/Format

MOU with the banks has been made for disbursement and disbursement report of all the pension schemes are being provided monthly by the concerned banks.

In House/Third party impact Assessment method

Assessment will be made in house by the audit teams and departmental officers from time to time.

An amount of ₹ 258420.00 has been approved under this scheme for the year 2016-17. Out of which ₹ 190120.00 lakh has been kept under General Component and ₹ 68300.00 lakh under SCSP Component including ₹ 5400.00 lakh as Indira Gandhi National Old Age Pension Scheme.

2. Haryana Pension to Widows & Destitute Women (Widow Pension) renamed as Financial Assistance to Destitute Women & Widows. (P-02-20-2235-60-102-96-51-N-V)

Long and medium term objectives

The scheme namely Haryana Pension to Widows and Destitute Women Scheme renamed as Financial Assistance to Destitute Women & Widows was introduced in the year 1979-80. The aim of the scheme is to provide social security to women who are unable to sustain themselves from their own resources and are in need of financial assistance. The rate of pension, which was ₹ 50/- per month, at the beginning of the scheme, was enhanced from time to time and finally to ₹ 350/- per month from 01-05-2006. Women above 18 years of age, domicile of Haryana and has no means of livelihood who are deprived of support or care by their husband due to continuance of absence from home or desertion by husband or due to physical or mental incapacity of her husband are allowed assistance @ ₹ 750/- per month. Under this scheme the rate of allowance has been enhanced of ₹ 1200/- to ₹ 1400/- p.m. w.e.f. 01.01.2016. As per guidelines, the forms are filled up every month and three thousand beneficiaries are added every month. At present disbursement of pension is being provided through Banks/Post Offices/CSC & Vodafone in the State.

A women in the age group of 18 years and above is eligible for grant of pension under the Scheme if she is domicile of Haryana and has been residing in Haryana State for the last 1 year at the time of submission of her application and her own income from all sources is below ₹ 2,00,000/- per annum and further any one of the three conditions are fulfilled:

- (i) She is a widow; or
- (ii) She is destitute without husband, parents and son(s); or
- I.** She is destitute due to desertion or physical/mental incapacity of,
 - (a) Husband in case of married woman; or
 - (b) Parents in case other women.

Annual objectives and impact expected

To cover all the eligible beneficiaries under this scheme.

Strategies

To identify the beneficiaries as per guidelines of the Scheme. For the better transparency and to avoid delay in the disbursement of pension, mode of disbursement is changed and switched to DBT.

Roll out and Cash flow requirement as per roll out plan of the schemes in terms of commencement of activities/Projects

It is an ongoing scheme and monthly rollout and cash flow requirement as per database beneficiaries received from NIC.

This scheme is being implemented in the State through headquarter & field levels of this department.

Cash flow requirement as per roll out plan

As per requirement of headquarter & field levels, funds are allocated. However expenditure are being incurred on monthly basis

Reporting System/Format

MOU with the banks has been made for disbursement and disbursement report of all the pension schemes are being provided monthly by the concerned banks.

In House/Third party impact Assessment method

Assessment will be made in house by the audit teams and departmental officers from time to time.

An amount of ₹ 106010.00 lakh has been approved under this scheme for the year 2016-17. Out of which ₹ 80060.00 lakh has been kept under General Component and ₹ 25950.00 lakh under SCSP Component including ₹ 2200.00 lakh as Indira Gandhi National Widow Pension Scheme.

3. Haryana Disabled Persons Pension Scheme (Disabled Pension) renamed as Pension to Differently abled persons (P-02-20-2235-60-102-95-51-N-V)

Long and medium term objectives

To provide social security to Differently abled Persons, the scheme called “The Haryana Disabled Persons Pension Scheme” was introduced in the year 1980-81. The aim of the scheme is to provide social security to disabled persons who are unable to sustain themselves from their own resources and are in need of financial assistance from the State. The rate of pension, which was ₹ 50/- per month, at the beginning of the scheme, was

enhanced to ₹ 300/- per month from 1-11-99. The Govt. has enhanced pension to 100% disabled from ₹ 300/- to ₹ 600/- per month w.e.f. 1-1-2006. At present disbursement of pension is being provided through Banks/Post Offices/CSC & Vodafone in the State.

A person in the age group of 18 years and above shall be eligible for grant of disabled pension @ ₹ 1400/- per month w.e.f. 1.1.2016, if he/she is a domicile of Haryana State, and has been residing in Haryana State for the last three years at the time of submission of application, and his close relatives such as parents, sons are not supporting him/her and his/her annual income from all sources does not exceed the amount of minimum wages of unskilled labour as notified by the Labour Department and circulated by department on year to year basis, and he/she suffers from one or more of the following disables:-

- i) Total absence of sight.
- ii) Visual acuity not exceeding 3/60 to 10/200 (Snellen) in the better eye with correcting lenses.
- iii) A loss of sense of hearing to the extent that it is not functional for the ordinary purposes of life.
- iv) Orthopedic Disable with a permanent disability of 70% and above.
- iv) Mental Retardation with I.Q. not exceeding 50.

Annual objectives and impact expected

To cover all the eligible beneficiaries under this scheme.

Strategies

To identify the beneficiaries as per guidelines of the Scheme. For the better transparency and to avoid delay in the disbursement of pension, mode of disbursal is changed and switched to DBT.

Roll out and Cash flow requirement as per roll out plan of the schemes in terms of commencement of activities/Projects

It is an ongoing scheme and monthly rollout and cash flow requirement as per database beneficiaries received from NIC.

Reporting System/Format

MOU with the banks has been made for disbursal and disbursement report of all the pension schemes are being provided monthly by the concerned banks.

In House/Third party impact Assessment method

Assessment will be made in house by the audit teams and departmental officers from time to time.

An amount of ₹ 25500.00 lakh has been approved under this scheme for the year 2016-17. Out of which ₹ 19250.00 lakh has been kept under General Component and ₹ 6250.00 lakh under SCSP Component including ₹ 500.00 lakh as Indira Gandhi National Disabled Pension Scheme.

4. Ladli Social Security Allowance Scheme (P-01-20-2235-60-102-93-51-N-V)

Long and medium term objectives

To remove the sense of economic insecurity in the mind of parents who have only daughters, a Scheme on the pattern of Old Age Allowance scheme, has been started w.e.f. 01-01-2006. Under this scheme a sum of ₹ 1400/- per month per family are paid from the 45th birthday of father/mother. As the primary reasons for 'Son preference' is usually the old age protection. In a patriarchal society followed by almost virtual absence of social security and old age support system, the birth of a son is seen as insurance to all the problems related to old age especially the economic security. Since parents hope to live with their sons in their old age as a matter of right as per the recognized Indian family pattern, the girl children are often seen as burden and liability (Paraya Dhan). At present disbursement of pension is being provided through Banks/Post Offices/CSC & Vodafone in the State.

Eligibility

1. Any family where biological single parent/ parents are domicile of Haryana or working for Govt. of Haryana and having no son, biological or adopted, but only daughter/daughters are eligible to get benefit @ ₹ 1400/- per month under the scheme.
2. The gross annual income from all sources of the family must not exceed ₹ 2,00,000/- to be eligible for getting benefit under this scheme.
3. The eligible family will be entitled to receive benefit under this Scheme for a period of 15 years from the date either of the two parents completes 45 years of age. The benefit will be paid to the mother, if surviving. In case the mother is not surviving, the benefit will be paid to the father.

4. The scheme will not be restricted to BPL/SC/ST families; it will be open for all sections of the society irrespective of their caste, race, creed, and religion.

The following persons shall be excluded for grant of benefit under this scheme:-

- a) Those who themselves or their children are Income tax/sales tax assesses.
- b) Those whose children are Class-I/Class-II Gazetted Officers in the services of the Government or hold equivalent post of public sector undertaking or are employed under a private employer and draw a salary equivalent to that of a Class-II Gazetted Officer.
- c) Those whose children are professional i.e. a) Doctor, b) Lawyer, c) Chartered Accountant, d) Income Tax Consultant f) Dental Surgeon, and g) Engineer or Architect, h) Contractor etc. (This is only illustrative and all such professionals of a similar nature may also be included).
- d) Those who themselves/ their children are ex-sitting Members of Parliament/M.L.As./ Chairman of Boards/Corporation.

Annual objectives and impact expected

To cover all the eligible beneficiaries under this scheme.

Strategies

To identify the beneficiaries as per guidelines of the Scheme. For the better transparency and to avoid delay in the disbursement of pension, mode of disbursal is changed and switched to DBT.

Roll out and Cash flow requirement as per roll out plan of the schemes in terms of commencement of activities/Projects

It is an ongoing scheme and monthly rollout and cash flow requirement as per database beneficiaries received from NIC.

Reporting System/Format

MOU with the banks has been made for disbursal and disbursement report of all the pension schemes are being provided monthly by the concerned banks.

In House/Third party impact Assessment method

Assessment will be made in house by the audit teams and departmental officers from time to time.

An amount of ₹ 5012.00 lakh has been approved under this scheme for the year 2016-17. Out of which ₹ 3759.00 lakh has been kept under General Component and ₹ 1253.00 lakh under SCSP Component.

5. Financial Assistance to Destitute Children (P-01-20-2235-02-102-99-51-N-V)

Long and medium term objectives

The Financial Assistance to Destitute Children Scheme was started in the year 1978. Under this scheme, a child under 21 year of age who had been deprived of parental support by reason of death, continued absence from the house of his father for the last two years or father/mother has been imprisoned for a period not less than 1 year or physically or mentally in capacity of parents and whose parents / guardians income does not exceed ₹ 2,00,000/- per annum is granted financial assistance @ ₹ 500/- p. m. per child w.e.f. 01.01.2014 but not more than 2 children preferably who are receiving education in a family. The administrative department may allow the grant of financial assistance to a third child of both the parents of a children have died or are incapable to care. This assistance ceases to be payable when the children attains the age of 21 years or died or start earning. At present disbursement of pension is being provided through Banks/Post Offices/CSC & Vodafone in the State.

Annual objectives and impact expected

To cover all the eligible beneficiaries under this scheme.

Strategies

To identify the beneficiaries as per guidelines of the Scheme. For the better transparency and to avoid delay in the disbursement of pension, mode of disbursal is changed and switched to DBT.

Roll out and Cash flow requirement as per roll out plan of the schemes in terms of commencement of activities/Projects

It is an ongoing scheme and monthly rollout and cash flow requirement as per database beneficiaries received from NIC.

Reporting System/Format

MOU with the banks has been made for disbursal and disbursement report of all the pension schemes are being provided monthly by the concerned banks.

In House/Third party impact Assessment method

Assessment will be made in house by the audit teams and departmental officers from time to time.

An amount of ₹ 10660.00 lakh has been approved under this scheme for the year 2016-17. Out of which ₹ 7995.00 lakh has been kept under General Component and ₹ 2665.00 lakh under SCSP Component.

6. Information & Technology (Computerization of IT) (P-01-20-2235-60-102-99-99-N-V)

The Social Justice and Empowerment Department, Haryana is implementing a number of schemes for the welfare of widows & destitute women and their dependents, old and aged, eunuchs, dwarfs, persons with disabilities including mentally retarded, the blind, deaf & dumb and Minority Welfare. As per orders given by worthy Additional Chief Secretary to Govt. Haryana, Social Justice and Empowerment Department 5% of the total budget is very higher side.

A sum of ₹ 100.00 lakh has been proposed for the year 2016-17 for fully computerization of headquarter & field offices and repair of old computers as well as server procurement for proper maintenance/upload of social security pension scheme's data.

7. Rajiv Gandhi Pariwar Bima Yojana (P-01-20-2235-60-102-94-51-N-V)

Long and medium term objectives

This scheme has been launched w.e.f. 01.04.2006 to give compensation of ₹ 1.00 lakh on account of death/ permanent total disability of a person of Haryana domicile who are between the age group of 18-60 years and having income up to ₹ 2.50 lakh p.a except Employees of Government and PSUs etc as they are already covered in GIS etc. In case of partial disability the compensation varies between ₹ 0.25 lakh to ₹ 0.50 lakh, on the basis of disability.

Annual objectives and impact expected

To provide umbrella to all the citizen of the state in case of any death / disability . To cover all the eligible beneficiaries under this scheme.

Strategies

To identify the beneficiaries as per guidelines of the Scheme. For the better transparency and to avoid delay in the disbursement payment is made directly to beneficiary accounts.

Roll out of the schemes in terms of commencement of activities/Projects

This scheme is being implemented in the State through headquarter & field levels of this department. As it is a financial assistance to the deceased families no projections can be given.

Cash flow requirement as per roll out plan

As per requirement of headquarter & field levels, funds are allocated. However expenditure is incurred on monthly basis.

Reporting System/Format

Monthly report of cases settled and pending is collected at HQ.

In House/Third party impact Assessment method

Assessment is made in house by the audit teams and departmental officers from time to time.

An amount of ₹ 6000.00 lakh has been approved under this scheme for the year 2016-17. Out of which ₹ 5460.00 lakh has been kept under General Component and ₹ 540.00 lakh under SCSP Component.

8. Pension to Eunuchs (P-01-20-2235-60-102-92-51-N-V)**Long and medium term objective**

Keeping in view of the pitiable economic condition of Eunuchs in Haryana. It is proposed to give financial help @ ₹ 1400/-per month per eunuch in the State who is socially and economically deprived section of the society. At present disbursement of pension is being provided through Banks/Post Offices/CSC & Vodafone in the State.

- The applicant should be Permanent resident/domicile of Haryana State and has been residing in Haryana State for the last 5 years at the time of submission of application.
- The age of the applicant should not be less than 18 years.
- The applicant must give a certificate from the Civil Surgeon in support of being an Eunuch.

- The applicant should not be involved in any unlawful activity.

The definition of Eunuchs shall be as under:-

“A class of male prostitute commonly called eunuchs whose main means of living is by passive pederasty. They dress like woman, part and dress their hair in woman fashion, wear ornaments and adopt most tastes and habits of female. They are of two types:-

- Hijrahs (Kinner)- They are deprived of their genitalia mostly before Puberty.
- Zenana – They have their genitalia intact.

Annual objectives and impact expected

To cover all the eligible beneficiaries under this scheme.

Strategies

To identify the beneficiaries as per guidelines of the Scheme. For the better transparency and to avoid delay in the disbursement of pension, mode of disbursal is changed and switched to DBT.

Roll out and Cash flow requirement as per roll out plan of the schemes in terms of commencement of activities/Projects

It is an ongoing scheme and monthly rollout and cash flow requirement as per database beneficiaries received from NIC.

Reporting System/Format

MOU with the banks has been made for disbursal and disbursement report of all the pension schemes are being provided monthly by the concerned banks.

In House/Third party impact Assessment method

Assessment will be made in house by the audit teams and departmental officers from time to time.

An amount of ₹ 5.00 lakh has been approved under this scheme for the the 2016-17.

9. Pension to Dwarfs (P-01-20-2235-60-102-91-51-N-V)

Long and medium term objectives

Keeping in view of the pitiable economic condition of Dwarfs in Haryana. It is proposed to give financial help @ ₹ 1400/- per month per dwarf in the State who is socially and economically deprived section of the society. At present disbursement of pension is being provided through Banks/Post Offices/CSC & Vodafone in the State.

1. The applicant should be Domicile of Haryana State and has been residing in Haryana State for the last 1 year at the time of submission of application.
2. The age of the applicant should not be less than 18 years.
3. The applicant must give a certificate from the Civil Surgeon in support of being dwarf.

The definition of Dwarf shall be as under :

As per guidelines a male person of 3 feet 8 inch or less height and a female with 3 feet 3 inches or less height (equivalent to 70% handicapped) would be entitled to monthly allowance.

Annual objectives and impact expected

To cover all the eligible beneficiaries under this scheme.

Strategies

To identify the beneficiaries as per guidelines of the Scheme. For the better transparency and to avoid delay in the disbursement of pension, mode of disbursal is changed and switched to DBT.

Roll out and Cash flow requirement as per roll out plan of the schemes in terms of commencement of activities/Projects

It is an ongoing scheme and monthly rollout and cash flow requirement as per database beneficiaries received from NIC.

Reporting System/Format

MOU with the banks has been made for disbursal and disbursement report of all the pension schemes are being provided monthly by the concerned banks.

In House/Third party impact Assessment method

Assessment will be made in house by the audit teams and departmental officers from time to time.

An amount of ₹ 5.45 lakh has been approved under this scheme for the the 2016-17.

10. Govt. Institute-cum-Braille Library for the Blind Boys & Girls, Panipat

Revenue- (P-01-20-2235-02-101-82-51-N-V)

Capital - (P-01-08-4235-02-101-98-51-N-V)

Long and medium term objectives

Govt. Institute-cum-Braille Library for the Blind Boys, Panipat is being run with the aim to provide maintenance, education and training to such blind children who do not have

adequate means for the maintenance, education or training so as to enable them to become self sufficient.

Annual objectives and impact expected

To cover all the eligible beneficiaries under this scheme.

Strategies

To identify the beneficiaries as per guidelines of the Scheme.

Roll out of the schemes in terms of commencement of activities/Projects

This scheme is being implemented in the State through headquarter & field levels of this department.

Cash flow requirement as per roll out plan

As per requirement of field levels, funds are allocated. However expenditure will be incurred on monthly basis as per the requirement of institutes.

Reporting System/Format

Monthly /quarterly Report of expenditures is received from field offices.

In House/Third party impact Assessment method

Assessment will be made in house by the audit teams and departmental officers from time to time.

An amount of ₹ 902.00 lakh has been approved under this scheme for the the 2016-17 out of which ₹ 2.00 lakh has been kept for revenue expenditure & remaining amount of ₹ 900.00 lakh for construction of buildings of Govt. Institute for Blind Boys/Girls, Panipat.

11. State Level Home/Project for the Persons with Special Needs, Rohtak (Sirtar) (P-01-20-2235-02-101-73-51-N-V)

Long and medium term objectives

With a view to provide residential and day-care services of medical examination, treatment, education and vocational training to the children with special needs in the age group of 5 years to 25 years maximum for a period of 5 years, a State Level Home/Project for the Persons with Special Needs has been set up at Rohtak. This Home is being run by a Government Society under the Chairpersonship of Social Welfare Minister, Haryana having 12 other Government Members. For this purpose, “The Welfare Society for the Home for Persons with Special Needs, Rohtak has been constituted vide Govt. Notification No.982-SW

(4)/2007, dated 5-6-2007. This Society has been got registered from the District Registrar, Firms and Society, Rohtak vide Registration No. 104, dated 03-08-2007.

The expenditure for running the Home is met out on Plan side of the departmental budget by providing grant-in-aid through the Welfare Society for the Home for Persons with Special Needs, Rohtak.

Annual objectives and impact expected

To cover all the eligible beneficiaries under this scheme.

Strategies

To identify the cases of psychological palsy and provide vocational training to all such persons.

Roll out of the schemes in terms of commencement of activities/Projects

This scheme is being implemented by SIRTAR and grant in aid is paid by the department as per receipt of demand.

Cash flow requirement as per roll out plan

Grant is provided as per the expenditure/requirement of Institute.

Reporting System/Format

To provide Monthly /quarterly Report by the field levels.

In House/Third party impact Assessment method

Assessment will be made in house by the audit teams and departmental officers from time to time.

An amount of ₹ 325.00 lakh has been approved under this scheme for the the 2016-17.

12. Awareness Programme through Workshop, Seminars & Conferences (P-01-20-2235-02-101-74-51-N-V)

The persons with Disabilities (Equal Opportunities, Protection of Rights and Full Participation) Act, 1995 has been enacted by Indian Parliament and notified for implementation w.e.f. 7.2.1996. The appropriate Governments have to ensure the implementation of the Persons with Disabilities Act, 1995 by making necessary institutional arrangements and implementing various programmes for the people with disabilities within the limits of their economic capacity and development. The implementation of the provisions of the Act, 1995, require a multi, sect oral collaborative approach of all concerned Ministries of

the Central Government / State Government and Union Territories and other appropriate authorities.

An amount of ₹ 10.00 lakh has been approved under this scheme for the the 2016-17.

13. Establishment of Research Centre/Special School and Recreation Centers for the Disabled (P-01-20-2235-02-101-71-51-N-V)

For setting up Special Recreational Centers for the Persons with Disability, the Panchayat & Development Department, Rural Development Department and HUDA shall allot land to the Municipal Corporation at nominal price, which would further be developed by the institution at their own cost.

Panchayat & Development Department, Rural Development Department and HUDA shall allot land to the societies with firm dedication and established track record of at least 3 years preceding the date of application, in the field of research, for setting up Research Centers for the general welfare of the persons with disability.

It is proposed the State Govt. would provide the accessories/equipments to the NGOs for running Recreational centre as grant-in-aid especially to the District Red Cross Societies.

An amount of ₹ 1.00 lakh has been approved under this scheme for the the 2016-17.

14. Financial Assistance to Non-School going differently abled Children (P-01-20-2235-02-101-72-51-N-V)

Long and medium term objectives

Presently Haryana Govt. is providing Financial Assistance in the form of scholarship to such disabled children of state who are below 18 years of age and are getting formal education in different schools, colleges, technical institutions and universities etc. and those disabled persons who are above 18 years of age are being provided financial assistance in the form of Handicapped Pension. But there are some mentally retarded children in the age group of 0 to 18 years who are in the category of Profound & Severely retardation, who are not able to attend formal education, training etc. due to their disability. They are totally dependent on their parents or relatives and need constant supervision and care of their families. Some of them require nursery care also. These children because of their severity of M.R. are looked down upon in society and are also forced to live in deplorable and humiliating environment. Their Parents also some time find it difficult to look after them properly either due to financial difficulties or otherwise. Therefore it is felt imminent that in order to boost the morale of these

children as well as provide support to their parents some financial assistance should be given to them for their welfare and respectful upbringing. Keeping this in view a scheme named “Financial Assistance to the Non-School going disabled Children” is conceived aiming at providing financial assistance to such parents who cannot send them for formal schooling and boarding of their disabled wards in the age group of below 18 years because of financial constraints or because of the returns of their Mental Retardation. Under this scheme financial assistance of ₹ 700/- per month per child is provided to the beneficiaries. At present disbursement of various pensions are being provided through Banks/Post Offices in the State. Eligibility conditions are as follows:-

- (i) A person having physical disability in the age group of below 18 years shall be eligible for grant of Assistance.
- (ii) The applicant should be a domicile of Haryana State and should be residing in Haryana State for the last three years at the time of submission of application. He /She will have to submit domicile proof for this purpose issued by the competent authority.
- (iii) The applicant's close relatives and parents are not in a financial position to support him/ her and the income of his/ her parents, close relatives or his/ her own income from all sources is less than the income as prescribed under the Minimum Wages Act, i.e. ₹ 3510/- p.m. as in 2008. She/he will have to submit proof of income verified by the competent authority.
- (iv) The assistance would not be given to such children who are already receiving assistance under the Scholarship, Unemployment Allowance and Handicapped Pension Schemes being implemented by the Social Justice & Empowerment Department, Haryana.
- (v) The applicant should have the following disabilities:-
 - (a) Mental Retardation with I.Q not exceeding 35 Medical Certificate duly issued by the Civil Surgeon will have to be produced for (i) to (v) above.
 - (b) The applicant shall submit proof regarding age of the ward/child in the form of:
 - (i) Birth Certificate issued by the Registrar of Births & Death; or
 - (ii) Affidavit by the applicant attested from the First Class Magistrate;

OR

- (iii) A certificate from any Gazetted Officer of the State/Central Govt.

Annual objectives and impact expected

To cover all the eligible beneficiaries under this scheme.

Strategies

To identify the beneficiaries as per guidelines of the Scheme. For the better transparency and to avoid delay in the disbursement of assistance, mode of disbursement is changed and switched to DBT.

Roll out and Cash flow requirement as per roll out plan of the schemes in terms of commencement of activities/Projects

This scheme is being implemented in the State through headquarter & field levels of this department.

Cash flow requirement as per roll out plan

As per requirement of headquarter & field levels, funds are allocated. However expenditure will be incurred monthly basis.

Reporting System/Format

MOU with the banks has been made for disbursement and disbursement report of all the pension schemes are being provided monthly by the concerned banks.

In House/Third party impact Assessment method

Assessment will be made in house by the audit teams and departmental officers from time to time.

An amount of ₹ 630.00 lakh has been approved under this scheme for the the 2016-17.

15. NIRAMAYA (A Health Insurance Scheme for the Welfare of persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities) (P-01-20-2235-02-101-66-51-N-V)

Long and medium term objective

The National Trust for the welfare of Persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities has introduced a Health Insurance Scheme with the collaboration with ICICI Lombard called “Niramaya” for above four disabilities. The details of the Scheme are as under:-

Objective

- To provide affordable Health Insurance to Persons with Autism, Cerebral Palsy, Mental Retardation & Multiple Disabilities.

- To encourage health services seeking behavior among persons with disability.
- to improve the general health condition & quality of life of persons with disability.

Scheme & its Coverage

The scheme envisages to deliver 'Community based' cover which will

- Have a single premium across age band
- Provide same coverage irrespective of the type of disability
- Insurance cover upto ` 1.0 lakh and
- All persons with disabilities will be eligible and included and there will be no 'selection'

The Scheme further envisages that there shall be

- No exclusion of Pre-existing condition
- Same cover as that for other persons
- Services ranging from regular Medical Checkup to Hospitalization. Therapy to Corrective Surgery, Transportation
- Conditions requiring repetitive medical intervention as an in-patient
- Pre & Post hospitalization expenses, subject to limits.
- No pre-insurance medical tests
- Cashless settlements only
- Smart/Biometric cards with not only health data but also provision for other (Micro) financial data

Annual objectives and impact expected

To cover all the eligible beneficiaries under this scheme.

Strategies

To provide affordable Health Insurance to Persons with Autism, Cerebral Palsy, Mental Retardation & Multiple Disabilities.

Roll out of the schemes in terms of commencement of activities/Projects

This scheme is being implemented in the State through headquarter levels of this department.

Cash flow requirement as per roll out plan

Being an insurance policy from ICICI Lombard onetime payment is made for renewal/coverage.

Reporting System/Format

To provide Monthly /quarterly Report.

In House/Third party impact Assessment method

Assessment is being made in house by the audit teams and departmental officers from time to time.

An amount of ₹ 0.25 lakh has been approved under this scheme for the the 2016-17.

16. Purchase of Institutional Plot/Construction of buildings of Directorate & field offices in Haryana (Swaran Jayanti Scheme) (P-01-08-4235-02-101-93-51-N-V)

Social Justice & Empowerment Department, Haryana is being run in private rented building ever since it came into being. From there eviction due to Court orders has happened and we have to vacate by Dec. 2017 now. The Social Justice and Empowerment Department, Haryana is implementing a number of schemes for the welfare of widows & destitute women and their dependents, old and aged, eunuchs, dwarfs, persons with disabilities including mentally retarded, the blind, deaf & dumb and Minority Welfare. The department has been allotted ₹ 417260.00 lakh for the year 2016-17. Out of this ₹ 200.00 lakh has been approved for purchase of Institutional Plot/construction of buildings of the Directorate & field offices in Haryana. File is with Hon'ble CM Office. As soon as we get the same, foundation stone can be laid.

17. Establishment of Senior Citizens Clubs in all Districts Urban Estates of Haryana (P-01-20-2235-02-104-97-51-N-V)

It is observed that still there is a need to have a systematic arrangement whereby Day Care Centres for Senior citizens should be provided. It is proposed that Haryana Urban Development Authority (HUDA) may be asked to earmark a 4 kanal or above plot of land in every Urban Estate in Haryana at a centrally located place and HUDA should construct such Day Care Centres for the senior citizens which should have facilities of indoor games, refreshment, library/reading room, medical facilities, mobile dispensary etc. HUDA can charge the necessary amount for this purpose from the plot holders by making this as an essential component of the cost of land as is being charged for building a Community Centre

by HUDA. The Government could also provide its share of assistance to HUDA to meet the capital cost. However, the maintenance of the building should be done by HUDA itself. The land may be allotted to the Social Justice and Empowerment Department at a nominal cost. After construction of the building same may be handed over to Social Justice and Empowerment Department for running the Day Care Centre for the Senior Citizens.

An amount of ₹ 5.00 lakh has been approved under the scheme for the 2016-17.

18. Scheme of State Award for Older Persons (P-01-20-2235-02-104-94-51-N-V)

Aims & Objectives

This increase in the expectancy of life, the percentage of persons above the age of 60 years among the total population is increasing. The joint family system has completely broken down and there is a marked trend of withdrawal of family support. The total population of Haryana State as per 2001 census is 2.11 crore out of which about 6.8% of the population belongs to 60 + age group. This may further go up. It is the need of the hour to create an awareness in the society about taking up the case of elderly persons who have given long years of their lives in the service of the society. There is a need to create such favorable conditions so that the senior citizens could spend rest of their lives with dignity and also provide the benefit of their long experiences in various fields to the society in general.

Facilities being provided presently

The Government of Haryana is making all efforts for providing social security and for the welfare of the senior citizens in the State. The Government is already paying Old Age Allowance @ ₹ 300/- per month to the aged people who are 60 years or more. The Government is running a Home for the Aged & Infirm at Rewari which has a capacity of 100 inmates. In addition, NGOs are also running six Old Age Homes and 12 Day Care Centres in various districts. At these Centres/Homes facilities like boarding, lodging, medical care, indoor games etc. are provided to the senior citizens.

1st October every year is observed as International Day of the Elderly. As people across the country tend to live increasingly longer lives, our society has a stake in encouraging and easing a productive, active and healthy ageing process. The whole nation stands to gain from an empowered older generation, with the potential to make tremendous contributions to

the development process and to the work of building more productive, peaceful and sustainable society.

New Ventures to Further the Aims of the Scheme

Keeping in view the above background and being the nodal department for the Welfare of senior citizens, Social Justice & Empowerment Department has been celebrating the occasion every year by organizing a series of seminars /programmes. To encourage and motivate the senior citizens it is proposed to institute the following 5 Awards in the following categories.

- a) Centenarian Award for the individuals who are 90+ years and still working and contributing to the society.
- b) Best Mother Award for mothers who have fought against all odds so that their children may fulfill their dream.
- c) Courage & Bravery Award to the older people who displayed extra ordinary courage in difficult situations.
- d) Best Panchayat Award to the Panchayat, which have done pioneering work for the cause of the older persons at Panchayat Level.
- e) Lifetime Achievement Award to the senior citizens who have worked in the field of ageing and made significant contribution in the field.

Funds:

- a) Award money @ ₹ 1.00 lakh each.
- b) Celebration expenditure at State level ₹ 2.00 lacs
- c) Publicity expenses ₹ 2.5 lakh

Selection Procedure

The names for Awards shall be prepared by District Social Welfare Officer with recommendation by respective Deputy Commissioner. The recommendations sent by Deputy Commissioner's shall be approved by the Committee at H.Q. the Committee shall consist of the following:-

- | | | | |
|----|--|---|------------------|
| 1. | Social Welfare Minister | : | Chairman |
| 2. | Commissioner & Secretary to Govt., Haryana,
Social Justice & Empowerment Department,
Haryana | : | Member |
| 3. | Director, Social Justice & Empowerment
Department, Haryana | : | Member |
| 4. | Deputy Director (Concerned Scheme) | : | Member Secretary |

An amount of ₹ 11.00 lakh has been approved under this scheme for the the 2016-17.

19. Scheme for issuance of Identity Cards to Senior Citizens of Haryana (P-01-20-2235-02-104-96-51-N-V)

Long and Medium Term Objectives

The aim of the Scheme is to give honour, respect and due recognition to the Senior Citizens in the society. The Government of Haryana is already extending a number of facilities to its senior citizens. In order to avail the benefits under various schemes of Governments, the senior citizens are required to establish their identity. In order to facilitate them, it is felt necessary to give them Identity Cards so that they can easily get the benefits of these schemes.

Under this Scheme, any person of the age of 60 years and above and who is a domicile of State of Haryana is eligible to apply for the issuance of Senior Citizen Identity Card which shall be provided free of cost. In order to facilitate the supply of application forms to the eligible applicants, the prescribed form shall be made available by the pension disbursing agencies to the applicants at the time of disbursement of the various Pensions/Allowances. In case any applicant/s fails to come present on the date of disbursement of the pension, then he/she can get the form from the office of Sub Divisional Officer (Civil) / District Social Welfare Officer of their respective areas or it can be downloaded from the web-site of the department i.e. www.socialjusticehry.nic.in.

Annual objectives and impact expected

To cover all the eligible beneficiaries under this scheme.

Strategies

To identify the beneficiaries as per guidelines of the Scheme.

Roll out of the schemes in terms of commencement of activities/Projects

This scheme is being implemented in the State through headquarter levels of this department.

Cash flow requirement as per roll out plan

As per requirement of headquarter levels, funds are allocated. However expenditure will be incurred monthly basis.

Reporting System/Format

To provide Monthly /quarterly Report by field levels.

In House/Third party impact Assessment method

Assessment will be made in house by the audit teams and departmental officers from time to time.

An amount of ₹ 5.00 lakh has been approved under this scheme for the year 2016-17.

20. Scheme for setting up of Senior Citizens Voluntary Service Association/Network (P-01-20-2235-02-104-93-98-N-V)

Long and medium term objectives

Today with the improved life expectancy the demography of the State is also changing because there is an increase in number of persons above the age of 60 years. The population projections for India for the period 1996-2016 made by the Technical Group on Population Projections indicated that 100 million persons will be above the age of 60 years in 2018. Similarly, United Nations had also indicated that there will be 198 million people in 2030 above this age. Today roughly 7-8% of the population in the State is above 60 years of age. Amongst this population group, the majority of the people are in the age group of 60-69 years which can be considered 'as not old.'

The above facts indicate that there is a large human resource available above the age of 60 who are active, creative and can still contribute to the society. These persons have the advantage of rich experience of their lives which can be shared with the society. Normally a kind of vacuum is created on retirement from service or active work leading to frustration and loneliness, which has damaging effect not only on the health but also on the psychology of the Senior Citizens as well as the family. Most of the Senior Citizens after retirement feel redundant due to lack of activity. Therefore, it is very necessary to make them feel that they are still important and are required by the society. This can be done by providing them opportunities for maintaining their separate identity and to restore their self-esteem. It is felt that with a positive frame of mind backed by long experience they can continue to be creative contributors to the society. However, most of the people either do not know how to approach NGOs or they do not want to be a part of them. Besides there is no database or any mechanism available to access administration or NGOs.

Annual objectives and impact expected

To cover all the eligible beneficiaries under this scheme.

Strategies

To identify the beneficiaries as per guidelines of the Scheme.

Roll out of the schemes in terms of commencement of activities/Projects

This scheme is being implemented in the State through headquarter & field levels of this department.

Cash flow requirement as per roll out plan

As per requirement of headquarter & field levels, funds are allocated. However expenditure will be incurred monthly basis.

Reporting System/Format

To provide Monthly /quarterly Report by field levels.

An amount of ₹ 5.00 lakh has been approved under this scheme for the year 2016-17.

21. Home for Aged & Infirms, at Rewari (Swaran Jayanti Scheme) (P-01-08-4235-02-104-99-51-N-V)

An Institution for the destitute .aged & infirm persons of the age of 65 years or above in the case of men and 60 years and above in the case of women having no means of livelihood and not in a position to support them is functioning at Rewari. At present there are 50 inmates in their Home which are likely to be increased up to 100. The inmates are provided free boarding, lodging and other facilities like medical aid etc. free of charge. The maintenance charge is @ ₹ 1000/- p.m. per inmate. Beside this ₹ 50/- p.m. per inmate is also given as pocket money.

An amount of ₹ 10.00 lakh is approved under this scheme for the year 2016-17 for construction of buildings for Home at Rewari .

22. Financial assistance to Kashmiri migrant families settled in Haryana (P-01-20-2235-02-800-78-51-N-V)

This scheme is implemented w.e.f. 1.4.2006. Under this scheme those kashmiri families who have migrated from Jammu & Kashmir to Haryana, and are living in various cities of Haryana will be given financial assistance @ ₹ 2500/- per month per family w.e.f. 1-1-2012. At present the rate of financial assistance is ₹ 1000/- per month per member of the family subject to maximum assistance of ₹ 5000/- per month per family. Each family is counted as one unit.

The following are eligible:-

- i) Kashmiri migrant family should be resident of Haryana.
- ii) All the family members should stay together and will be treated as one unit.
- iii) The maximum annual income from all sources of the displaced family should not exceed ₹ 2.00 lakh per annum.

Under this scheme financial assistance to the identified family is disbursed like other schemes.

An amount of ₹ 0.30 lakh has been approved as a token money under this scheme for the year 2016-17.

23. Financial Assistance to NGOs for setting up of Drug De-Addiction Centres in Haryana (P-01-20-2235-02-101-64-51-N-V)

Long and medium term objectives

The prevalence and use of drugs, alcohol and Narcotic Substances has been increasing world wide as well as in the country. The State of Haryana has also been affected by these unhealthy trends. It is commonly felt that consumption of drugs has increased in both urban and rural areas. So far as the State of Haryana is concerned, the use of type of drugs used varies in different parts of the State. The most sufferers of this abuse are the middle class as well the poor, who just for the sake of enjoyment for a short time, do not hesitate to spend their hard-earned money which has resulted in destroying families, and breaking the marriages. Accordingly, in order to get rid of this dreaded problem, a scheme has been framed for treatment of the drug-addicts, their rehabilitation and taking the prevention measures in this regard.

Government of India has formulated a scheme know as Central Sector Scheme of Assistance for Prevention of Alcoholism and Substance (Drugs) Abuse and for Social Defence Services. However, analysis based on reports from field, reveal that there are certain lacunae in the Scheme.

The State has decided to make minimum criteria/benchmarks for various institutions like a Drug De-addiction Centres. The Health Department has laid down a standard. Therefore, it is our endeavor to set up Drug De- addiction Centre based on these standards. It will supplement the Government of India Scheme wherever, it falls short of the standards.

This Scheme will aim at (i) setting up new model De-addiction Centres (ii) up-gradation the existing institutions by supplementing the funds received from Government of India.

Annual objectives and impact expected

To cover all the eligible beneficiaries under this scheme and to setup centers accordingly.

Strategies

To provide assistance for Prevention of Alcoholism and Substance (Drugs) Abuse and for Social Defence Services.

Roll out of the schemes in terms of commencement of activities/Projects

This scheme is being implemented in the State through headquarter & field levels of this department.

Cash flow requirement as per roll out plan

Funds are allocated as per requirement from organizations.

Reporting System/Format

To provide Monthly /quarterly Report by field levels.

In House/Third party impact Assessment method

Assessment will be made in house by the audit teams and departmental officers from time to time.

An amount of ₹ 20.00 lakh has been approved under this scheme for the year 2016-17.

24. Contribution towards Share Capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam for the welfare of Minority Communities (P-01-20-4235-02-190-98-51-N-V)

The State Govt. has set up a Backward Classes and Economically Weaker Section Kalyan Nigam for the socio-economic Development of Backward Classes in December 1980. This Nigam provides financial assistance to Backward Classes and Economically Weaker Sections under various income generating schemes. The work relating to economic development of minorities was also entrusted to this Nigam from the year 1995-96 and the Govt. of India has also sought State Contribution towards contribution as Share Capital to National Minorities Development Corporation (NMDFC). Out of this fund of share capital margin money is provided to the beneficiaries by the Nigam.

An amount ₹ 92.00 lakh has been approved under this scheme for the year 2016-17.

25. Aam Aadmi Bima Yojana (P-02-20-2235-02-800-70-51-N-V)

Long and medium term objectives

Aam Aadmi Bima Yojna is a Government of India Scheme which is meant for rural and urban BPL beneficiaries or families marginally above the poverty line. Under this scheme death and disability cover would be provided by the Life Insurance Corporation of India to the head of family (Below Poverty line) / marginally above the poverty line or one earning member of the family in the age group of 18 to 59 years. Both the schemes provide insurance cover for a sum of ₹ 30000/- on natural death, ₹ 37500/- on partial permanent disability due to accident and ₹ 75000/- on death or total permanent disability due to accident. Being a government of India scheme the Central Govt. will bear 50% of the premium of ₹ 200/- per year per person and the remaining 50% i.e. ₹ 100/- will be paid by the State Government. Add on benefit of Scholarship @ ₹ 100/- pm for each child (maximum of two children) studying between ix to xii standard including ITI courses.

Annual objectives and impact expected

To cover all the BPL (head of the families/one earning member) beneficiaries under this scheme.

Strategies

To provide death and disability cover by the Life Insurance Corporation of India to the head of family (Below Poverty line) / marginally above the poverty line or one earning member of the family in the age group of 18 to 59 years under this scheme.

Roll out of the schemes in terms of commencement of activities/Projects

This scheme is being implemented in the State through headquarter & field levels of this department.

Cash flow requirement as per roll out plan

As per requirement of headquarter & field levels, funds are allocated. However expenditure will be incurred once in a year for renewal of policy.

Reporting System/Format

To provide Monthly /quarterly Report by headquarter & field levels.

In House/Third party impact Assessment method

Assessment will be made in house by the audit teams and departmental officers from time to time.

An amount of ₹ 1400.00 lakh has been approved under this scheme for the year 2016-17 as State Share & ₹ 1400.00 lakh will be provided as Social Security fund from Govt. of India directly to the LIC of India.

26. Kanyadaan (Mass marriages) (Transfer to SC & BC Deptt.) (P-01-20-2235-02-103-70-51-N-V)

Long and medium term objectives

The Hon'ble C.M. has announced on 20.10.2012 at Panchkula to implement a scheme to provide incentive of ₹ 11,000/- per woman to the organization who organizes mass marriages of women. Two schemes namely 'Haryana Pension to Widows and Destitute Women Scheme' and 'Ladli Social Security Allowance Scheme' are already being implemented by the department for the empowerment of needy women and these schemes have shown very encouraging result and have been widely appreciated. This scheme will start from 1st April, 2013.

1. Objective

At present, solemnization of marriages entails a lot of expenditure. Some people cannot afford this expenditure and it is an unwanted burden on the family. If mass marriages are organized, expenditure on the part of individual family will be curtailed and social evils like dowry can be curtailed. The scheme will also promote mass marriages.

2. Eligibility

- i. The beneficiary should be domicile of Haryana.
- ii. She must be 18 years of age i.e. the minimum legal age for the marriage of a girl on the date of marriage, and is marrying a person of legal age for marriage. The beneficiary will provide either the birth certificate or matriculate certificate as the proof of age.
- iii. This incentive will be given for mass marriages (at least 11 marriages at a time) to be held by Red Cross Societies/NGOs registered in the State of Haryana under Societies Registration Act, 1860.
- iv. This incentive will be given to all irrespective of their caste, race, creed, religion or income.

- v. The marriage will be solemnized as per the custom/wish of the woman.

Note:- The benefit will not be given in case of re-marriage. An affidavit will be obtained from the beneficiary that she is not getting the benefit under the scheme for remarriage. The affidavit must be counter signed by the concerned NGO/Red cross Society.

3. Procedure

The beneficiary seeking this incentive will submit the application to the Secretary of the District Red Cross Society concerned or to NGOs registered in Haryana under Societies Registration Act, 1860. The Secretary, Red Cross Society/ NGOs registered in Haryana under Societies Registration Act, 1860 along with his recommendation will forward these applications (in group of marriage) to the respective District Social Welfare Officer at least one month before marriage function.

- i. The District Social Welfare Officer will scrutinize the applications and will forward with his/her recommendations to the Deputy Commissioner for sanction.
- ii. After the approval of the Deputy Commissioner, a certificate showing the marriage held of the beneficiaries will be obtained from concerned Red Cross Society/ NGOs. Concerned District Social Welfare Officer will transfer the fund into bank account of the beneficiary through DBT within 15 days from the date of marriage.
- iii. If any donation is received for the marriage then its proper account will be maintained by concerned Red Cross Society/ NGOs. The balance of fund will be carried to the next function, in case any balance is left on account of this marriage and the same will be intimated to the concerned DSWO.

4. Information

The District Social Welfare Officer shall maintain a register in the prescribed format and shall dispose of the cases strictly on first-come-first-serve basis and a monthly report in this regard shall be submitted to the Directorate of Social Justice and Empowerment, Haryana.

5. Rejection of Claim

No application shall be rejected by the District Social Welfare Officers at their level and all such applications shall be decided by the Deputy Commissioner of the district concerned, whose decision shall be final.

6. Appeal

If aggrieved by the decision of Deputy Commissioner, the claimant or beneficiary can file an appeal before the Director General, Social Justice & Empowerment, Haryana within one month from the date of rejection.

7. The Director /Director General, Social Justice and Empowerment shall be over all incharge of “Kanyaadan” and necessary instructions in regard to its proper enforcement and accounting procedure shall be issued by him from time to time.

8. The expenditure on the scheme and its administration including cost of computerization shall be debitable to the Head of Accounts as prescribed by the Government from time to time.

Annual objectives and impact expected

To cover all the eligible beneficiaries under this scheme.

Strategies

To provide assistance for mass marriages (at least 11 marriages at a time) to be held by Red Cross Societies/NGOs registered in the State of Haryana under Societies Registration Act, 1860.

Roll out of the schemes in terms of commencement of activities/Projects

This scheme is being implemented in the State through headquarter & field levels of this department.

Cash flow requirement as per roll out plan

As per requirement of headquarter & field levels, funds are allocated. However expenditure will be incurred monthly basis.

Reporting System/Format

To provide Monthly/Quarterly Report.

In House/Third party impact Assessment method

Assessment will be made in house by the audit teams and departmental officers from time to time.

An amount of ₹ 10.00 lakh has been approved under this scheme for the year 2016-17.

Centrally Sponsored Schemes-100%

27. Scheme of Pre-Matric Scholarship for Students Belonging to the Minority Communities (P-03-20-2235-02-800-77-51-N-V)

Long and medium term objectives

The Government of India has proposed a Scheme of Pre-Matric Scholarship for Students belonging to the Minority Communities. The Salient Features of the Scheme are as under:-

The Scheme envisages a funding pattern of 100% Centrally Funded Scheme.

- i. The number of Scholarships has been fixed on the basis of the 2001 Census of Minority population in the States.
- ii. Unlike SC/ST Scholarship Schemes where scholarships are awarded to all the students applying for it, the Pre-Matric Scholarship for Minority Communities will be awarded only to Meritorious Students.

It will be governed by the following conditions-

1. 50% marks for eligibility since it is a scheme only for meritorious students.
2. Limiting the Scholarships to only two children in a family.
3. 30% of earmarking for Girls.

Annual objectives and impact expected

To cover all the eligible beneficiaries under this scheme.

Strategies

To identify the beneficiaries as per guidelines of the Scheme.

Roll out of the schemes in terms of commencement of activities/Projects

This scheme is being implemented in the State through headquarter & field levels of this department.

Cash flow requirement as per roll out plan

As per requirement of headquarter & field levels, funds are allocated. However expenditure will be incurred monthly basis.

Reporting System/Format

To provide Monthly/Quarterly Report.

In House/Third party impact Assessment method

Assessment will be made in house by the audit teams and departmental officers from time to time.

Under this scheme the amount of scholarship will be transferred in the account of beneficiary directly by Govt. of India.

An amount of ₹ 5.00 lakh has been approved under this scheme as administrative charges under this scheme for the year 2016-17.

28. Scheme of Post-Matric Scholarship for Students Belonging to the Minority Communities (P-03-20-2235-02-800-76-51-N-V)

Ministry of Minority Affairs has launched a Scheme of Scheme of Post-Matric Scholarship for Students Belonging to the Minority Communities, as notified by the Central Government i.e. Muslims, Christians, Sikhs, Buddhist and Parsis, pursuing higher education, from class XI upto Ph.D, and technical and vocational courses of Industrial Training Institutes /Industrial Training Centres (affiliated with NCVT) in Government school/college/institute or school/college/institute recognized by appropriate authority for Post-Matric Scholarship to be awarded by the Ministry of Minority Affairs, Government of India.

Object

The objective of the scheme is to award scholarship to the meritorious students belonging to economically weaker sections of minority communities to enable them to pursue higher education from class XI to Ph.D, and technical vocational courses of class XI and XII level for enhancing their employability.

Scope

The scholarship is to be awarded for studies in India only.

Conditions for scholarship

- a) Scholarship will be given to the students, pursuing studies from class XI to Ph.D. from Government/recognized private school/college/institute including technical and vocational courses of class XI and XII level in Industrial Training
- b) Institutes/Industrial Training Centres affiliated with the National Council for Vocational Training.
- c) Maintenance allowance will be credited to the student's bank account.
- d) To be eligible, students should have not less than 50% marks in the previous final examination. Students from BPL families, having the lowest income shall be given preference in the ascending order.

- e) A scholarship holder under this scheme will not avail of any other scholarship/stipend for pursuing the same course.
- f) The annual income, from all sources, of the students parents or guardian should not exceed ₹ 2.00 lakh.
- g) 30% of scholarships will be earmarked for girl students. In case girl students are not available then the scholarships earmarked for them will be awarded to, eligible boy students.
- h) Scholarships will not be given to more than two students in a family.

Under this scheme the amount of scholarship will be transferred in the account of beneficiary directly by Govt. of India.

An amount of ₹ 6.00 lakh has been approved under this scheme as administrative charges under this scheme for the year 2016-17

29. Merit-cum-means scholarship scheme for students of Minority Communities (P-03-20-2235-02-800-74-51-N-V)

The Ministry of Minority Affairs, Government of India has launched Merit-cum-Means Scholarship Scheme for Minority Communities under which Scholarships would be provided to poor and meritorious students belonging to Minority Communities for pursuing Technical and Professional Courses at degree and post-graduate levels from a recognized institution.

The number of scholarships for the State of Haryana would be 129 for Muslims, 124 for Sikhs, 3 for Christians and one for Buddhists.

Conditions for Scholarship

- i) Financial assistance will be given to pursue degree and or post graduate level technical and professional courses from a recognized institution. Maintenance allowance will be credited to the student's account. The course fee will be paid by the State Department directly to the institute concerned.
- ii) Students who get admission to a college to pursue technical/professional courses, on the basis of a competitive examination will be eligible for the scholarship.
- iii) Students who get admission in technical/professional courses without facing any competitive examination will also be eligible for scholarship. However, such students

should have not less than 50% marks at higher secondary/graduation level. Selection of these students will be done strictly on merit basis.

- iv) Continuation of the scholarship in subsequent years will depend on successful completion of the course during the preceding year.
- v) A scholarship holder under this scheme will not avail any other scholarship/stipend for pursuing the course.
- vi) The annual income of the beneficiary/parent or guardian of beneficiary should not exceed ₹ 2.50 lakh from all sources.
- vii) 30% scholarships will be reserved for girls of each minority community in a state which is transferable to male student of that community in case of non-availability of female candidate in that community in the concerned state.

A student residing in a particular State/UT will be entitled for scholarship under the quota of that State/UT only irrespective of his place of study.

Under this scheme the amount of scholarship will be transferred in the account of beneficiary directly by Govt. of India.

An amount of ₹ 10.00 lakh has been approved under this scheme as administrative charges for the year 2016-17.

30. Scheme for the Development of Minority Concentration Districts in Haryana (Multi-Sectoral Development Plans for Minority Concentration Districts) (P-03-20-2235-02-800-73-51-N-V)

A) Background

In order to ensure that the benefits of schemes and programmes of Ministry of Minority Affairs Government of India, reaches the relatively disadvantaged segments of society in the State of Haryana to identify districts, it was decided to identify districts on the basis of minority population of Census 2001 and backwardness parameters. Thereafter, the position of these districts in terms of “backwardness” was evaluated against the two sets of socio-economic and basic amenities indicators. 90 Minority Concentration Districts in the State of Haryana Mewat and Sirsa District have been identified and selected.

To enable focused attention of government programmes and schemes on these districts, the following has been advised to the Central Ministries/Departments to prepare their plans in a manner that these districts get the required attention and resources:-

- 1) The schemes and programmes for poverty alleviation, education health and other welfare schemes of government may be focused in these districts.
- 2) Existing schemes for infrastructure development, such as rural electrification, road connectivity (PMGSY) etc. may be taken up in these districts on a priority basis.
- 3) The provision for basic amenities such as pucca housing, safe drinking water supply, water closet toilets and electricity for each household may be made.
- 4) Schemes included in the Prime Minister's New 15 point programme for the Welfare of Minorities may be implemented in these districts vigorously targeting each minority household and village.

B) Objective

The programme aims at improving the socio-economic parameters of basic amenities for improving the quality of life of the people and reducing imbalances in the MCDs during the 12th Five year Plan period. 90 minority concentration districts have already been identified by government which are relatively backward and falling behind the national average in terms of socio-economic and basic amenities indicators. These districts have a substantial minority population and are backward, with unacceptably low levels of socio-economic or basic amenities indicators, requiring attention and specific programme intervention. This initiative will be a joint effort of the Centre and the States/UTs for inclusive growth accelerate development process and improve the quality of life of the people. The scheme aims at focused development programmes for backward minority concentration districts to help reduce imbalances and speed up development.

C) Funds

Financial assistance would be made available to these districts to address the 'development deficits' that were either not met fully by existing schemes/programmes or catered to by any scheme/ programme of the State or Central Government. The ceiling of financial assistance that may be provided to such minority concentration districts, estimated on the basis of their backwardness parameters and size of minority population. For districts which are entitled to less than ₹ 15 crore on this formula, a fixed sum of ₹ 15 crore has been allocated as it doubtful if an amount lowers than this could lead to any palpable improvement.

Annual objectives and impact expected

To cover all the eligible beneficiaries under this scheme.

Strategies

To identify the beneficiaries as per guidelines of the Scheme.

Roll out of the schemes in terms of commencement of activities/Projects

This scheme is being implemented in the State through headquarter/field levels of this department.

Cash flow requirement as per roll out plan

As per requirement of field levels, funds are allocated. However expenditure will be incurred monthly basis.

Reporting System/Format

To provide Monthly/Quarterly Report.

In House/Third party impact Assessment method

Assessment will be made in house by the audit teams and departmental officers from time to time.

An amount of ₹ 1000.00 lakh has been approved under this scheme for the year 2016-17. The State Government has already sent the projects of total of ₹ 15347.90 lakh with central share of about ₹ 8875.65 lakh which were approved at the SLC meeting. The Government of India has been requested to release the funds.

31. Family Benefit Scheme (P-03-20-2235-03-103-99-51-N-V)**Long and medium term objectives**

Under this scheme a BPL family is given financial assistance of ₹ 20,000/- on the death of a primary breadwinner of the family provided his age should be between 18 to 60 years to avoid any financial hardship to the deceased family.

Annual objectives and impact expected

To cover all the eligible beneficiaries under this scheme.

Strategies

To identify the beneficiaries as per guidelines of the Scheme. For the better transparency and to avoid delay in the disbursement of financial assistance, mode of disbursal is changed and switched to DBT.

Roll out of the schemes in terms of commencement of activities/Projects

This scheme is being implemented in the State through headquarter & field levels of this department. As it is a financial assistance to the deceased families no projections can be given.

Cash Flow Requirement as Per Roll Out Plan

As per requirement of headquarter & field levels, funds are allocated. However expenditure will be incurred monthly basis.

Reporting System/Format

To provide Monthly /quarterly Report by field levels.

In House/Third Party Impact Assessment Method

Assessment will be made in house by the audit teams and departmental officers from time to time.

An amount of ₹ 900.00 lakh has been approved under this scheme for the year 2016-17.

WOMEN AND CHILD DEVELOPMENT

An outlay of ₹ 62325.00 lakh has been approved for Women & Child Development Department including an outlay of ₹ 27211.25 lakh Centre Share for the Annual Plan 2016-17. Following Schemes will be implemented by the department during the year 2016-17.

1. **Ladli Rename as Apki Beti Hamari Beti (P-01-21-2235-02-102-78-51-N-V)**

With the sex ratio declining steadily owing to prevalence of sex determination and sex selection techniques and female feticide, men in Haryana are buying women from poverty stricken homes in Assam, Bihar, West Bengal and Orissa. Termination of pregnancy, if the fetus is found to be female, is usually attributed to strong son preference, desire for small family which militates against the girl child, availability of technology and unethical medical practitioners. Moreover, owing to the low status of women, there is negative value attached to girl children. The parents of only daughters do not feel socially and financially secure in the absence of a son who is considered to be caretaker of the parents during old age.

In order to arrest the problem of declining Child Sex Ratio and to develop societal positive attitude, towards birth of girl child “Apki Beti–Hamari Beti” has been introduced in the State from 08.03.2015. The main objective of the scheme is to curb female foeticide, to improve child sex ratio and to provide better education opportunities to the girls in the state. Under the scheme, first girl child born on or after 22nd January, 2015, in Scheduled Caste and Below Poverty Line (BPL) families shall be eligible to receive ₹ 21000/-. All second girl child born on or after 22nd January 2015, will receive ₹ 21000/-.

A sum of ₹ 9800.00 lakh has been approved out of which an amount of ₹ 6900.00 lakh has been kept under General Component and ₹ 2900.00 lakh under SCSP Component for the year 2016-17.

Long Term Objectives: To combat the menace of female foeticide, which has devastating demographic and social consequences, to restore the demographic sex ratio imbalance, to facilitate the birth of more girl children and to meet the felt needs of the women and girl children.

Medium Term Objectives (5 years Horizon): The aim of this scheme is combat the menace of female foeticide so that population of women could be increased as female sex ratio is very less in the State.

Annual Objective & Impact expected: To restore the demographic sex ratio imbalance and to facilitate the birth of more girl children.

Strategies: Under the scheme all scheduled caste and below poverty line (BPL) families whose first girl child is born on or after 22nd January 2015 are eligible to receive ₹ 21000/- (One time), All families whose second girls child is born on or after 22nd January 2015, will receive ₹ 21000/- (One time) irrespective of their caste, creed, religion, income and number of sons. In special cases, when twin/multiple girls are born on or after 22nd January, 2015 will receive ₹ 21000/- (One time) per girl child in any family of the State of Haryana satisfying the eligibility conditions. The existing Ladli Scheme has been subsumed into this scheme hence, all beneficiaries of the year 2012-13, 2013-14 & 2014-15 will receive the 3rd, 4th & 5th benefit along with new/eligible beneficiaries born or before 21 January, 2015.

This amount is invested in group scheme Aapki Beti Hamari Beti of Life Insurance Corporation of India and the matured amount of approximately ₹ 1,00,000/- will be given to the girl after completing the age of 18 years provided, she should be unmarried at that time.

Allocation Requirement Project/ Activity-wise:

Aapki Beti Hamari Beti	:	80850 X 21000= ₹ 17000.00 lakh
Existing Ladli Scheme	:	96000 X 5000= ₹ 4800.00 lakh
Total	:	₹ 21800.00 lakh

Roll out of the scheme in Terms of Commencement of Activities/Projects:

80850 beneficiaries will be provided benefit of ₹ 21000/-

96000 beneficiaries of existing Ladli Scheme will be provided benefit of ₹ 5000/-

Cash Flow Requirement as per Roll out Plan: As per requirement of Districts, funds are allocated during the current financial year. Expenditure to be incurred quarter wise as per FD's instructions i.e. 23.01.2014 (i.e. 25% in 1st quarter, 20% in 2nd quarter, 25% in 3rd quarter & 30% in 4th quarter) are to be given to all the DPO's in Haryana State for implementing the Ladli Scheme.

Reporting System/ Format: The scheme is being monitored on monthly basis.

In House / Third Party Assessment Method: Nil

2. Integrated Child Development Services Scheme (State Plan) (P-01-21-2235-02-102-92-51-N-V)

A sum of ₹ 613.00 lakh has been approved under this scheme for the year 2016-17. Under ICDS State Plan following are included.

a) Best Mother Award

There is common saying that,” as God cannot be physically everywhere so he made Mothers”. It is the mother who helps in blossoming the child’s personality by showering her love and care, healthy upbringing of the child, shaping the life of the child skillfully by bringing about the latent qualities and talents of the child efficiently and providing a hygienic safe and conducive environment to child. In our society, especially in rural area a major share of responsibility of the children as well as house hold is given to her but the recognition for her silent roles and responsibility is rarely appreciated.

To encourage mothers for proper rearing of their children, especially the girl child and with a view to improve their nutritional status as well as bring about the physical, mental, social, intellectual and psychological development of their children to the optimum levels, it is proposed to give recognition to such mothers who are already doing so, by starting the scheme of Best Mother award.

Best Mother Award was started from the year 2005-06 and is being implemented at Circle Level and Block Level in all the districts in the Haryana State. Under this scheme from each circle and from each block of ICDS Scheme, 3 best mothers having at least one girl child will be selected for 1st, 2nd and 3rd prizes who will be given prizes of ₹ 1000/-, ₹ 750/- and ₹ 500/- respectively at block level and ₹ 500/-, ₹ 300/- and ₹ 200/- respectively at circle level. Best mother Award function will be organized at each circle and block level. ₹ 2500/- per block & ₹ 1000/- per circle for prize distribution of function.

As per decision taken by Worthy PSWCD in the review meeting of the departmental officers on 13-5-2015 at 11.00 AM, that the Prize money given to the winners/ participants, at Circle/ Block level under Best Mother Award Scheme is very less. A revised proposal of prize money of all levels may be put up.

Accordingly a revised proposal of Award/ Function Money of Best Mother Award was put up for approval of Hon’ble WCDM/ C.M. The Hon’ble WCD/C.M. has approved the

revised rates of Best Mother Award. After approval from Planning Department the file of Best Mother Award will be sent to F.D. for approval for providing the additional funds.

As per revised proposal under this scheme from each circle and from each block of ICDS scheme, 3 mothers having at least one girl child will be selected for 1st, 2nd, and 3rd prize, who will be given prizes of ₹ 2000/-, ₹ 1200/- and ₹ 800/- respectively at the Circle Level and ₹ 4000/-, ₹ 3000/- and ₹ 2000/- respectively at block level. The function money will be ₹ 2000/- (per Circle) AT Circle Level and ₹ 5000/- (per block) at Block Level. The eligibility criteria will also be revised separately.

Long Term Objective: To encouraging mothers for proper rearing of their children, especially the girl child with a view to improve their nutritional and health status.

Medium Terms Objectives (5 Years Horizon): To improve their nutritional status as well as bring about the physical, mental, social, intellectual and psychological development of their children to the optimum levels.

Annual Objective & Impact Expected: The annual objective is to give recognition to such mothers who are already doing proper rearing of their children, especially the girl child with a view to improve their nutritional status as well as bring about the physical, mental, Social, intellectual and psychological development. To encourage mothers for proper rearing of their children, especially the girl child and with a view to improve their nutritional status.

Strategies: For Best Mother Award, wide publicity through Muniyadi etc. is conducted in all villages so as maximum eligible mothers can participate at Circle Level (one circle consist of 25 Anganwadi Centre).

All eligible mothers can apply for best mother award to CDPO through Anganwadi Worker and Supervisor.

Allocation required: Project/ Activity-wise: ₹ 81.68 lakh (₹ 60.96 lakh for Circle Level + ₹ 20.72 lakh for Block Level)

Roll Out of the Scheme in Terms of Commencement of Activities/Projects: After verification the applications Interview Committee will then conduct interview of all eligible mothers at circle level. Selection for 3 best mothers will be done on the basis of interview at circle level. A list comprising of the first three best mothers of each circle will be prepared and

these mothers will then again be interviewed by the Block Level Committee. The block level committee will then selected three best mothers in the block level.

As per revised proposal under this scheme from each circle and from each block of ICDS scheme, 3 mothers having at least one girl child will be selected for 1st, 2nd, and 3rd prize, who will be given prizes of ₹ 2000/-, ₹ 1200/- and ₹ 800/- respectively at the Circle Level and ₹ 4000/-, ₹ 3000/- and ₹ 2000/- respectively at block level. The function money will be ₹ 2000/- (per Circle) at Circle Level and ₹ 5000/- (per block) at Block Level. The eligibility criteria will also be revised separately.

Cash Flow Requirement as per Roll out Plan: Under the scheme funds are provided from the State budget head of ICDS for Best Mother Award. The expenditure is to be incurred in the 3rd quarter and 4th Quarter at district level.

Reporting System/ Format: Reports provide Supervisor-DPO-H.Q through e-mail or hard copy.

In House/ Third Party Assessment Method: In House.

A sum of ₹ 81.68 lakh has been approved under this scheme for the year 2016-17.

b) Sports Meet for Women

As far as sports activities are concerned apart from few opportunities available at schools/colleges, rural women are hardly exposed to sports and recreation. Hence, the schemes of Sports Meet for Women was started during the year 2005-06 at block level. District level Sports Meets was also started from 2006-07 under which 3 prizes ₹ 1000/-, ₹ 750/- and ₹ 500/- for each event are given to winners in each district for securing 1st, 2nd & 3rd position respectively and at block level 3prizes @ ₹ 500/- ₹ 300/- ₹ 200 for each event to 3 winners. During the year 2008-09, Sports Meets Scheme has been modified by dividing all events into two age groups sports events are included like Potato Race, Matka Race, 100 Meter Race & 100 Metre Walk for the women above the age of 30 years while 400 Meter Race, 4x100 Metre Rellay Race and 5 Km Cycle Race for the girls/Women below the age of 30 years. From the year 2009-10 Annual State Sports Meet has been organized in which winners holding 1st position at district level in all the events participates and 1st prize of ₹ 3100/-, 2nd prize of ₹ 2100 and 3rd prize of ₹ 1100/- is given. ₹ 500/- is given to all the participant in the Annual Sports Meet.

As per revised proposal under this scheme 3 prizes @ ₹ 2100/-, 1100/- and 750/- for each event to 3 winners will be given at block level and 3 prizes @ ₹ 4100/-, ₹ 3100/- and ₹ 2100/- for each event to 3 winners at district level. Winner holding 1st position at district level in all the events will participate in the State Level Sports Meet and 3 prizes @ ₹ 11000/-, 8100/- and 4100/- for each event to 3 winners will be given at State Level. ₹ 500/- will be given to all the participants of all the district level in the State Level Sports Meet.

A sum of ₹ 84.42 lakh has been approved under this scheme for the year 2016-17.

Long Term Objective: The Sports Meet Scheme held in physical and emotional development of an individual rural women but also provides opportunities to unwind and relax.

Medium Terms Objectives (5 Years Horizon): The purpose of the scheme is two folds: Firstly to mobilize women in large number. Secondly to create awareness among them on women & Child Related issues through Sports meet.

Annual Objective & Impact Expected: The annual objective of the scheme is providing help in physical and emotional development of an individual rural women but also provides opportunities to unwind and relax and create awareness among them on women & child related issues.

Strategies: Publicity of the meet is done in every village in the month of November onwards through Munayadi/posters etc. by the AWWs and through Panchayats and core committees for maximum participation.

All women and girls of the age of 17 years and above from every village are eligible publicity of the meet is done in every village in the month of November onwards through Munayadi/Posters etc. by the AWWs and through Panchayats and core committees for maximum participation.

All women and girls of that age of 17 years and above from every village are eligible to participate. Anganwadi Worker prepares list of all interested participants and hand over to the supervisors. Supervisors submit the compiled list event/race wise to CDPO.

The sports meet for women is organized at block level by the CDPO with the help of other departments like Sports, Education etc. for holding block level sports meet CDPO is responsible for selection of place and other necessary arrangements.

District Level Sports Meet competition are organized after organizing the sports meet in all the blocks. And the winners attaining 1st, 2nd and 3rd position holder at the block level will participate in the District Level Sports Meet.

Allocation required-Project/ Activity-wise: ₹ 84.42 lakh (₹ 61.72 lakh for Block Level + ₹ 15.92 lakh for District Level)

Roll Out of the Scheme in Terms of Commencement of Activities/ Projects: At block level 3 prizes @ ₹ 500/-, 300/- and 200/- each event to 3 winners.

At District Level, Sports Meets was also started from 2006-07 under which 3 prizes @ ₹ 1000/-, ₹ 750/- and ₹ 500/- for each event are given to winners in each district for securing 1st, 2nd and 3rd position respectively.

During the year 2008-09, Sports Meets Scheme has been modified by dividing all events into two age groups. Sports events are included Potato Race, Matka Race, 100 Meter Race for women above the age of 30 years while 300 Meter Race, 400 Meter Race and 5 KM Cycle Race for the girls/women below the age of 30 years.

From the year 2009-10 Annual State Level Sports Meet has been organized in which winner holding 1st position at district level in all the events participates and 1st prize of ₹ 3100/-, 2nd prize of ₹ 2100/- and 3rd prize of ₹ 1100/- is given. ₹ 500/- is given to all the participant in the Annual Sports Meet.

As per revised proposal under this scheme 3 prizes @ ₹ 2100/-, 1100/- and 750/- for each event to 3 winners will be given at block level and 3 prizes @ ₹ 4100/-, ₹ 3100/- and ₹ 2100/- for each event to 3 winners at district level. Winner holding 1st position at district level in all the events will participates in the State Level Sports Meet and 3 prizes @ ₹ 11000/-, 8100/- and 4100/- for each event to 3 winners will be given at State Level. ₹ 500/- will be given to all the participants of all the district level in the State Level Sports Meet.

Cash Flow Requirement as per Roll out Plan: Under the scheme funds are provided from the State budget head of ICD. The expenditure is to be incurred in the 3rd quarter and 4th Quarter at district level and also State Level.

Reporting System/ Format: Reports provide Supervisor-WCDPO-H.Q through e-mail or hard copy.

In House/ Third Party Assessment Method: In House.

c) Shakshar Mahila Smooh (SMS)

The State Government has formed a rural registered NGO named “Sakshar Mahila Samooh” (SMS) i.e. a group of educated women in every village to lend the necessary resource support to the Gram Panchayat and its subcommittee for effective discharge of the functions assigned to them. The sub committees have organized and enrolled all educated women who are at least matriculates including school going girls at plus 2 stage and former members of Balika Mangals under Kishori Shakti Yojna. SMS generates awareness on key issues of sex ratio, literacy, universalization of elementary education, health and nutrition, opportunities for economic empowerment for women, hygiene, sanitation and environment and schemes run by the Government for women, girls, children and village community. The member’s for the Sakshar Mahila Samooh also greatly contribute to social audit to improve delivery of services.

A sum of ₹15.00 lakh has been approved under this scheme for the year 2016-17.

d) Constitution of Village Level Committee:

It will maintain ‘Child Tracking’ record in every village in the Anganwadi Centres in order to monitor every child’s birth survival, nutrition, health, education and protection etc. It will, in addition deal with social issues pertaining to women such as domestic violence, dowry, female foeticide, early marriage etc.

- ❖ To insure decentralized implementation of the programme pertaining to Women & Child Development Department, the Village Level Committee has been constituted across the state. In another major development, these committees with all women panches as members have been recognized as a sub-committee of the Gram Panchayat under Section-22 (1) (ii) of the Panchayati Raj Act so that it functions under the overall supervision of Gram Panchayat & is accountable to Gram Sabha. The model thus ensures democratization of Panchayati Raj Institute & functioning in dedicated areas through subcommittees with broad based membership from village community. The members of the committee are all women panches, one lady school teacher, Multi Purpose Health Worker (Female), Panch of Mahila Mandal, SHG Leader (from each SHG), ASHA, Representative of war widow, if any, Three educated adolescent girls (one from scheduled Caste), Representative of NGO/Social Activist working in the village if any, Village Chowkidar, All Anganwadi Workers. Where Sarpanch is a

Woman, she would Chair the Committee otherwise Woman panch nominated by the Gram Panchayat would Chair the Committee. An Anganwadi Worker selected by the Supervisor would be the convener of the committee

A sum of ₹ 15.00 lakh has been approved under this scheme for the year 2016-17.

e) Providing Furniture(Small Chair & Table):

The scheme started in the year 2007-08. Under the scheme Small Chair & Table are being provided in each AWCs (16 Chairs and 4 Tables). 15010 AWCs have been covered under the scheme. Scheme is required to be continued till all 25699 AWCs are covered. During the current year i.e. 2013-14, 1875 AWCs will be covered.

A sum of ₹ 203.40 lakh is approved for the year 2016-17.

f) Providing Swings to Anganwadi Centres:

Haryana Govt. has approved to provide Swings in two thousand Anganwadi centres per year and 12875 AWCs have been provided three type of swings.

The Scheme started in the year 2007-08. Under the scheme swings (See-Saw, Three way rocker & Super Slides) are to be provided in each AWCs. The scheme is required to be continued till all 25699 AWCs are covered. In this Financial Year 2013-14, 13087 AWCs will be covered by provide super slides swings.

A sum of ₹ 200.00 lakh has been approved under this scheme for the year 2016-17.

g) Award for Improving declining sex ratio:

To tackle the declining trends of the female in the Sex Ratio. The department has initiated the scheme under the name State Level Awards for improvement in Sex Ratio from the year 2006-07.

Awards to the 3 districts showing maximum improvements in the sex ratio would be given every year 1st, 2nd and 3rd districts @ ₹ 5.00 lakh, ₹ 3.00 lakh & 2.00 lakh respectively. The scheme started in the year 2006-07. Under the scheme 3 awards to best distt. are being given @ ₹ 5.00 lakh, ₹ 3.00 lakh and ₹ 2.00 lakh to those districts who have shown maximum improvement in sex ratio.

A sum of ₹ 10.00 lakh has been approved under this scheme for the year 2016-17.

Long Term Objectives: To combat declining Sex Ratio in the State.

Departmental Medium Term Objective (5 Year Horizon): Prevent Gender biased Sex selective elimination.

Annual Objective and impact expected: Improvement in declining Sex Ratio.

Strategies: The district showing improvement in Sex Ratio are awarded Ist, IInd and IIIrd prizes @ ₹ 5.00 lakh, ₹ 3.00 lakh & ₹ 2.00 lakh respectively.

Roll out of the scheme in terms of commencement of Activities/Projects: The CSR report is obtained from the Health Department on the basis of which Three districts are identified with highest sex ratio in the state and declared 1st, 2nd, 3rd and awarded every year on 8th March.

Cash flow requirement as per roll out plan: The funds are required in the last quarter.

In House/Third Party Assessment Method: In House.

h) Nutrition Awards:

Malnutrition in young children is a matter of serious concern since some of the consequences of malnutrition may be irreversible. An undernourished child suffers from deficiencies of diseases of macro as well as micronutrient like protein energy malnutrition, Anemia, Vitamin A deficiency etc. Studies reveal that even mild form of malnutrition affects the growth, development and immunity of child. Improving nutrition and health status of children under 6 years is one of the important goals of the scheme.

To motivate the people and to give recognition to the districts who have brought improvements in nutritional status of children, nutrition awards would be given to three districts standing 1st, 2nd, 3rd @ ₹ 2.00 lakh, ₹ 1.00 lakh and ₹ 50,000/- respectively.

A sum of ₹ 3.50 lakh has been approved under this scheme for the year 2016-17.

Long Term Objective of ICDS scheme are: Motivate people to improve nutritional and health status of children under 6 years.

Departmental Medium Terms Objective (5 years Horizon): To give recognition to the districts who have brought improvements in the nutrition and health status of children so as to create awareness about nutritional and health status of the child.

Annual Objective and Impact expected will be as follows: Improve nutritional status and health status of children under 6 years is one of the important goals of the scheme. Management of malnutrition is an important prerequisite for ensuring optimum nutrition and

health of children. To motivate the people and to give recognition to the districts who have brought improvements in the nutrition and health status of children.

Strategies: Three best districts are awarded the Nutrition Award based on maximum improvements observed in nutritional status of children of their districts.

Roll out of the Scheme in Terms of Commencement of Activities/projects: Out of 21 districts three districts are awarded.

Cash Flow Requirement as per Roll Out Plan

- First quarter - Nil
- Second quarter - Nil
- Third quarter - Nil

Fourth quarter - 100%

Reporting System/Format: Report are selected from all districts.

In House/Third Party Impact Assessment: Progress is monitored at state level.

3. Future Security Scheme of Insurance of AWWs & Helpers (P-01-21-2235-02-102-76-51-N-V)

The scheme of Anganwadi Suraksha Bima Yojna has been approved by the State Govt. The scheme is for the Anganwadi Workers and their Helpers. Under the Scheme Govt. invest ₹ 100/- P.M. each per AWCs.

The scheme is having following features:

- ❖ The scheme is applicable for all Anganwadi workers of Anganwari Centres & Mini Anganwari Centres & helpers, who have completed one year of service as on 1-1-2008.
- ❖ All the Anganwadi Workers/ Helpers would be offered a sum assured to the tune of ₹ 50,000/- in a uniform manner.
- ❖ The contribution to be given by the Government is divided into two parts. i.e. Risk premium part and Savings part. Risk premium part would be utilized to extend the insurance cover, in case of unfortunate death while the Savings part would be credited into individual members' accounts to be maintained with LIC of India. As per latest decision, the risk premium would form 17% and the savings part would be 83 % of the contribution of ₹ 100 /- per month i.e. ₹ 1200/- per annum.
- ❖ The following benefits would be paid at the time of exit:

Exit at 60 years of age/ Resignation	: Saving portion + interest
Exit in case of death	: Uniform Insurance cover of ₹ 50,000+ saving portion + interest.
Exit in case of Termination	: Saving portion+interest–recoerable dues of the Government.

- ❖ Government of Haryana or any designated authority would be the Master Policy holder and would be responsible to remit the contribution and the list of beneficiaries.
- ❖ Programme Officer, ICDS District level may be a designated Officer, through whom the benefits would be claimed from LIC of India, Pension & Group Unit, Chandigarh.
- ❖ The scheme is an open-ended scheme. All new persons joining as Anganwadi worker for Mini Anganwari Centre or Anganwari Centre and helper would be eligible to become the beneficiary in the above scheme. Only after completed of one year of service or from the date of annual renewal date i.e. 1st January, every year, whichever is later.
- ❖ On receiving the complete claim papers, LIC of India would ensure the claim settlement immediately. The claim papers would include a one page ‘Claim Form’ duly filled in and signed by the beneficiary and the designated officer in case of exit at 60 years of age/ resignation/ termination etc., while in case of death, an original copy/attested copy of death certificate would be required alongwith the claim form.
- ❖ LIC of India would not levy any sort of administrative or annual charges for managing the scheme and would provide the necessary forms for implementing the scheme free of cost.
- ❖ To implement the scheme, LIC of India would require blockwise contribution and the list of eligible members.
- ❖ Government of Haryana reserves the right to discontinue the scheme at any time or to amend the rules thereof on any Annual Renewal Date subject to three months’ notice being given to the Life Insurance Corporation of India. Similarly, LIC of

India would also be required to give at least three months' notice in case it decides to discontinue the scheme. Such decision would be applicable only on the forthcoming Annual Renewal Date falling after completion of three months' notice time. In such case, the accumulated balance alongwith interest would be payable to the beneficiaries i.e. Angnawadi workers/ helpers or their nominees.

The scheme started w.e.f. 1-1-2008. Under this scheme AWWs and Helpers are beneficiaries have been benefited. Since the scheme has been started for the welfare of AWWs and Helpers and hence the scheme is required to continue.

A sum of ₹ 615.00 lakh (₹ 490.00 lakh under General and ₹ 125.00 lakh under SCSP) has been approved under this scheme for the year 2016-17.

4. Haryana Women Development Corporation (HWDC) (P-01-21-2235-02-800-87-51-N-V)

Haryana Women Development Corporation was established in the year 1982 for the welfare of Women. The Individual loaning scheme through banks is being implemented by the Corporation for women whose annual income does not exceed ₹ 25,000/- and whose spouse / parents are not income tax payers and subsidy @ 10% subject to maximum of ₹ 5,000/- is being paid and 5% interest subsidy is being provided under Education Loan Scheme from the Corporation.

A sum of ₹ 250.00 lakh has been approved under this scheme for the year 2016-17.

Long Term Objectives: Now subsidy is being provided to the women beneficiaries in two shapes i.e. (1) 5 % interest subsidy to female students belonging to Haryana State for pursuing higher education within India & Abroad; (2) The Corpn. is providing financial assistance to women in shape of loan through banks to set up their own enterprises, so that they become economically independent and self reliant in the fields like agriculture, industry, trade and business in which 10% subsidy subject to maximum of ₹ 5,000/- is being provided to them.

Medium term objectives: To improve the status of women of in society. They are being provided subsidy to promote activities for the welfare, development and advancement of women.

Annual Objective and Impact Expected: The annual objective is to promote literacy, talent skill, health awareness, enterprises, spirit of entrepreneurship and business acumen amount women.

Strategies: 5% interest subsidy on Education Loan is provided to the female students and also 10% subsidy subject to maximum of ₹ 5,000/- is also provided to the women to promote income generating activities.

Allocation Requirement–Project/Activity – wise: As per Govt. instructions from time to time and following activities are covered:- (1) Readymade Garments (2) Kiryana Shop (3) General Store (4) Beauty Parlor (5) Tailoring (6) Mahihari Shop (7) Computer Job Work (8) Cloth Shop (9) Tea Stall (10) Sanitary Napkin etc.

Roll out of the Scheme in Terms of Commencement of Activities/Projects: This scheme is implemented in the State through District Managers, Haryana Women Dev. Corpn. in each District.

Cash Flow Requirement as per Root out plan: Expenditure is to be incurred as per Govt. Instructions on quarterly basis fixed by the Finance Department.

Reporting System/Format: Monthly progress report are collected from the District Managers and review meeting of District Managers are conducting.

In House/Third Party Impact Assessment Method: Haryana Women Dev. Corpn. was established in the year 1982 Haryana Economically Weaker Section Kalyan Nigam Ltd. and renamed as Haryana Women and Weaker Section Kalyan Nigam Ltd. again on 01.04.1991, it was converted into Haryana Women Development Corporation Ltd. for the welfare of women initially with an authorized Share Capital of ₹ 500.00 lakh. This Corporation is registered under Companies Act. 1956 and now the authorized share capital is ₹ 3000.00 lakh.

Long Term Objectives: Loan is being provided to the women beneficiaries through banks and directly by the Corporation @ 6.00 % per annum in equal 36 instalments to set up their own enterprises, so that they become economically independent and self reliant in the fields like agriculture, industry, trade and business.

Medium term objectives: To improve the status of women of in society. They are being provided margin money to promote activities for the welfare, development and advancement of women.

Annual Objective and Impact Expected: The annual objective is to promote literacy, talent skill, health awareness, enterprises, spirit of entrepreneurship and business acumen amount women.

Strategies: Loan is being provided to the women beneficiaries through banks and directly by the Corporation @ 6.00 % per annum in equal 36 instalments to up-liftment the women

Allocation Requirement – Project/Activity-wise: As per Govt. instructions from time to time.

Roll out of the Scheme in Terms of Commencement of Activities/Projects: This scheme is implemented in the State through District Managers, Haryana Women Dev. Corpn., in each District.

Cash Flow Requirement as per Root out plan: Expenditure is to be incurred as per Govt. Instructions on quarterly basis fixed by the Finance Department.

Reporting System/Format: Monthly progress report are collected from the District Managers and review meeting of District Managers are conducting.

In House/Third Party Impact Assessment Method: In House.

5. Strengthening the Voluntary Sector (Training-cum-Production Centre and Stipendiary Scheme) (P-01-21-2235-02-103-87-98-N-V)

The National perspective Plan formulated by the Ministry of HRD highlight the role of voluntary sector in women's empowerment & child welfare. The development scenario both at national as well as international level has not only shown the achievements of the non-governmental organizations but also the International Women's Conferences have clearly witnessed the contribution of voluntary sector in un-covering the realities of women's lives which resulted in making friendly policies and programmes.

Financial assistance in the form of grant-in-aid is provided to voluntary organizations/ semi government/welfare organizations/training and research institutes operating in Haryana state with the aim to render welfare services to women, children and adolescents thereby enhancing capacity building and income generation activities.

A sum of ₹ 1400.00 lakh has been approved under this scheme for the year 2016-17.

Long Term Objectives: Department Long Term Objective is overall development, protection and welfare of children and women. Financial assistance in the form of grant-in-aid is provided to voluntary organizations/ semi government/welfare organizations/ training and research institutes operating in Haryana state with the aim to render welfare services to women, children and adolescents thereby enhancing capacity building and income generation activities.

Departmental Medium Term Objective: To provide training, skill building and creating awareness among women and adolescent girls. The departmental objective of women welfare will be achieved through training, skill building of women and girls.

Annual Objective and impact expected: Making women self reliant

Strategies: Any Voluntary/Semi Govt/Welfare Organization, training and research institutes which renders welfare services to women, children and adolescent and/or conduct research studies, marketing research, impact assessment and evaluation study, providing training to women and adolescents for capacity building and income generation activities or are involved in advocacy missions, SHG formation and nurturing, social mobilization and movements against the social evils responsible for the lower status of the women/girl child are eligible for grant in aid.

Roll out of the scheme in terms of commencement of Activities/Projects: Applications are received in the month of July. NGOs are selected by Standing Committee and grants are released to the NGO in the month of February-March.

Cash flow requirement as per roll out plan: A state level meeting under the chairpersonship of Hon'ble WCDM is conducted in the last quarter and thereafter the funds are disbursed. Hence, the funds will be required in the last quarter.

Reporting system /Format: Reports are sent by District Programme Officer on quarterly basis

In House/ Third Party Assessment Method: In House

6. Protection of Women's from Domestic Violence (Setting-up of Cells) (P-01-21-2235-02-103-76-51-N-V)

The Law & Legislative Department of Govt. of India has published the Act and as per section 8 & 10 of the Act, State Govt. has decided to appoint Protection Officers along with supporting staff in 21 district headquarter in Haryana. For effective implementation of the Act Hon'ble CM has already approved the proposal of the Department as New Scheme. The notification of this scheme has been issued. Special Cells for Women and Children have been established where the PPOs are located along with their subordinate staff to work on the issue of Domestic Violence against Women and Child Marriages and ensure effective implementation of PWDV Act and PCM Act.

The scheme started in the year 2007-08. The Law and Legislative Deptt, Govt. of India notified the Protection of Women from Domestic Violence Act (PWDV) Act 2005 and Prohibition of Child Marriage (PCM) Act 2006 and as provided under the Acts, the State Govt. has appointed 21 Protection-cum-Child Marriage Prohibition Officers (PPOs) at district level to implement the Protection of Women from Domestic Violence Act, 2005 and Prohibition of Child Marriage Act-2006. 30 service providers like Haryana State Social Welfare Board, District Red Cross Societies and District Child Welfare Councils, have been selected for providing necessary assistance to the aggrieved persons in the State. All Govt. Hospitals, PHCs and CHCs have been notified for medical facility and three Shelter Homes have also been notified for providing shelters to the needy women under this Act. The Govt. is required to provide necessary assistance to aggrieved persons in the state and hence the scheme is required to continue.

A sum of ₹ 150.00 lakh has been approved under this scheme for the year 2016-17.

Long term objective: Protection of Women from Domestic Violence Act, 2005 has been implemented in Haryana State at State Level and District Level to Protect the Women from Domestic Violence and Prohibition of Child Marriage. The long term objectives are:-

1. To work on the issue of Domestic Violence against women & Child Marriages.
2. Rebuilding violated Women's self-esteem, self-work and dignity.
3. To provide legal help to women and children.
4. Liaison between police and organization for women and children

Medium Term objectives (5 years horizons): Improve the status of Women in her home, provide legal help and Police help and prohibit the Child Marriages.

Annual Objective and Impact Expected: Improve the status of Women and Prohibit the Child Marriages.

Strategies:

1. Advertisement for wide publicity
2. Conversation with family members and panchayat that they should not repeat violence with Women.
3. Explain to women about her rights under which she can proceed as per law under Domestic Violence Act, 2005, Indian Penal Code, Hindu Marriage Act, 1955 etc.

4. Provide legal help of legal aid clinic working in the office of PPO's if aggrieved woman wants to approach the Court.
5. Awareness Activities will be conducted by Protection cum Prohibition Officers in School, Colleges, in Villages etc.
6. Tata Institute of Social Sciences (TISS), Mumbai, NIPCCID, HIPA etc given trainings to Protection cum Prohibition Officers for implementation of Protection of Women from Domestic Violence and Prohibition of Child Marriage Act.
7. Awareness among women/children, among professional groups & general public of the provision of Protection of women from Domestic Violence Act, 2005 & Prohibition of Child Marriage Act, 2006.

Allocation Requirement- Project/Activity-wise: ₹ 150.00 lakh

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:

1. When any complaint of Domestic Violence and Child Marriage received the Protection cum Prohibition Officer take immediate action on the complaint
2. If an aggrieved woman wants to solve her problem through mediation than Protection cum Prohibition Officer call the other party and try to compromise.
3. If woman wants to file a case in court than free legal aid provided to her.

Cash Flow Requirement as per Roll out Plan: As per requirement of H.Q and Districts, funds are allocated at the start of Financial Year. Expenditure is to be incurred Quarter wise as per F.D's instruction dated 23.01.2014 i.e. up to 25% in 1st quarter, 20% in 2nd quarter, 25% in 3rd quarter and 30% in 4th quarter.

Reporting System/ Format: By receiving Monthly Progress Reports from respective Districts and after compilation of the reports the same are being sent to GOI on Quarterly basis.

In House/ Third Party Impact Assessment Method: In House

7. Gender Sensitization Programme (P-01-21-2235-02-103-79-51-N-V) & (P-01-21-2235-02-789-96-51-N-V) for SCSP

The village community in general and women in particular come into frequent contacts with various development functionaries and officials at the village level. These service providers are usually Doctors, MPHWS, ANMs, Educationist, Panchayati Raj Personnel and Police etc. These officials often lack gender sensitivity owing to the fact that they are also

brought up and socialized in the same society as that of the community. Efforts at empowerment get diluted in the absence of support from service providers. It is therefore, important to sensitize them.

The scheme started in the year 2005-06 under this scheme gender sensitization and legal awareness programmes are conducting for field functionaries and grass root level stakeholders as these grassroots level stakeholders as at catalyst for social change and play an important role in changing the mind set of the people at large.

A sum of ₹ 35.00 lakh (₹ 28.00 lakh under General and ₹ 7.00 lakh under SCSP) has been approved under this scheme for the year 2016-17

Long Term Objective: Under this scheme the rural community, members of VLSc/SMSs, PRIs, Sabla girls, Aganwari worker etc are being trained under Gender Sensitization programme being organised at Distt. / block level. To initiate process for awareness on gender concepts and human rights, to change the perception regarding women and sensitize the participants to the changing needs of men and women in the modern world, facilitate the participants with the knowledge of various women centric laws in order to check increasing crime against women and encouraging and helping people to do the right.

Medium Term Objectives (5 years horizons): To improve the status of women in society and for protecting her against social evils, especially female feticide, dowry, child marriage, violence, health problem etc. Gender discrimination prevailing in the society. Create awareness among the masses regarding various schemes/ policies and legislative measures on women rights.

Annual Objective and Impact Expected: To aware the field functionaries and grass root level stakeholders.

Strategies: Lecture on gender concepts and human rights, to change the perception regarding women and sensitize the participant's related different schemes of the Govt. and Laws related to women etc given to the participants. Training module regarding all social evils, women and children rights, gender discrimination and crime against women distributed in trainings. The trainings being regularly conducted in all the districts, block and village by the department. Provision of accommodation, food and training kit also provided to the participants.

Allocation requirement- Project/Activity wise: ₹ 17.00 lakh.

Roll out of the Scheme in Terms of Commencement of Activities/Projects: Training is given to DPOs, CDPOs, PRIs, Aganwari Worker, members of VLSc/SMSs, Sabla girls etc.

Cash Flow Requirement as per Roll Out Plan 100% state plan scheme: As per requirement of H.Q and Districts, funds are allocated at the start of Financial Year. Expenditure is to be incurred Quarter wise as per F.D's instruction dated 23.01.2014 i.e. up to 25% in 1st quarter, 20% in 2nd quarter, 25% in 3rd quarter and 30% in 4th quarter.

Reporting System/Format: Reports put up to State Government.

In House/ Third Party Impact Assessment Method: In- House.

8. Communication and Publicity (Planning-cum-Monitoring Cell) (P-01-21-2235-02-001-95-51-N-V)

Efforts are being made to meet the multifarious needs to children and women through various schemes and programmes and through convergence. The Government has accorded priority to women and children in the development programmes. But various indicators reveal that the fruits of development have not flow to women and children due to existing of social impediments in the development process which includes certain practices, behavioural patterns and attitude towards issues concerning child development especially the girl child and women. One of the other important reasons about the low status of women in the society and low nutritional and health status of children is attributed to lack of awareness and knowledge. Thus, the role of publicity in the context of child and women development is vital for furthering advocacy, social mobilization and community empowerment which will be area specific, need based and target oriented with a focus on child survival, protection and development, areas of behavioural concern and empowerment which will be area specific, need based and target oriented with a focus on child survival, protection and development, areas of behavioural concern and empowerment of women. New schemes like ICPS & SRCW and some existing schemes like LADLI, Gender Sensitization Programme, Awards to Rural Adolescent Girls, Sports Meet, Protection of Women, ICDS, KSY, Construction of AWCs , are being implemented by the department. Publicity/Research branch of the department is working not only for the publicity of schemes through publication and printing of brochures and booklets and Publicity of schemes through advertisement in news papers and through broadcasting of jingles from A.I.R Rohtak, Hissar & Kurukshetra but also dealing with many others subjects like Right to Information Act, Vidhan Sabha Matters, State Secretaries/Govt.

of India's Level meetings, Cabinet Meetings, Exhibitions, C.M. Review, C.M Announcements. Departmental Activities Notes and DPR matters etc. Hence, due to excess work, it is very difficult to carry out the work of Research/Monitoring and Evaluation. At present there is urgent need to establish a Monitoring Cell for monitoring , analysis and evaluation of all new and existing schemes of the department. ICDS is the scheme started during the year 1975 in Kathura block of Sonapat Distt. is now extended to 148 projects with 25962 Anganwadi Centres and 512 Mini Anganwadi Centres in the State. Similarly all the schemes are being implemented at distt./ block/ village level. But there is no such system under which all these schemes can be monitored in a systematic and organized manner. With such a huge investment being made by the Department, it is imperative that the schemes are managed in term of its input, output and outcome. Research/Monitoring and Evaluation are the key management process to access and increase the economy efficiency and effectiveness of the scheme by making programmatic changes when required.

The scheme was renamed as Communication & Publicity in the year 2005-06 earlier it was Planning-cum-Monitoring Cell. The scheme is required to be continued as department has started many new schemes/ programmes/ initiatives. All the schemes/ programmes/ initiatives for welfare of women & children started by the department are to be publicized through this scheme by giving advertisement in News papers through broadcasting of jingles etc.

A sum of ₹ 35.00 lakh has been approved under this scheme for the year 2016-17.

9. Improving Infants and Young Child Feeding (P-01-21-2235-02-102-80-51-N-V) & (P-01-21-2235-02-789-92-51-N-V) for SCSP

Malnutrition, poor maternal and adolescent nutrition, gender discrimination are major problems which require immediate attention and addressed to as every fourth infant born in India has Low Birth Weight & every second child is malnourished, reflecting inadequate caring practices related to health, hygiene, infant and young child feeding, care of girls and women.

According to NFHS-II, in Haryana breastfeeding within one hour was initiated by 11.7 percent of infants which reaches 31.1% within 24 hour period. Also 76.5% mothers squeeze their first milk from breast and only 47.2% infants of 0-3 months are exclusively

breastfed. Breastfeeding is a critical entry point for ensuring children's rights to grow and develop to their full potential.

In a study conducted by IBFAN, it has been revealed that universal exclusive breast feeding for the first six months is the single most effective child survival intervention-it reduces under-5 mortality by 13%. Further, complementary feeding along with breast feeding upto 2 years prevents deaths by 6%.

Position of optimal infant and young child feeding practices is crucial for preventing malnutrition, infant mortality and for promoting integrated early child development for which the scheme for Improving Infant and Young Child Feeding has been started with the following objectives:-

- I. to assess the status of infant and young child feeding practices in Haryana State.
- II. to give training to grass root level ICDS functionaries on Infant and young child feeding practices to achieve the goals set at 10th Five Year Plan for Haryana.
- III. to create awareness on optimal Improving Infant and Young Child Feeding.

A sum of ₹ 20.00 lakh (₹ 16.00 lakh under General and ₹ 4.00 lakh under SCSP) has been approved under this scheme for the year 2016-17.

Long Term Objectives:

To generate awareness of Infant Young Child Feeding Practices which helps to reduce malnutrition among children.

Medium Term Objective (5 years Horizon):

To given training to grass root level ICDS functionaries on Infant and Young Child Feeding practices. To generate awareness on Infant Young Child Feeding Practices which will leads to a healthy child.

Annual Objective and impact expected:

To reduce malnutrition through generate awareness on Infant Young Child Feeding Practices.

Allocation required–Project / Activity-wise: ₹ 20.00 lakh.

Cash Flow Requirement as per Roll out Plan:

1 st Quarter	:	Nil
2 nd Quarter	:	20%

3rd Quarter : 40%

4th Quarter : 40%

In House/ Third Party Assessment Method: In house

10. Financial Assistance to Women's Awareness and Management Academy (WAMA) (P-01-21-2235-02-800-82-98-N-V)

WAMA at Rai was set up in January, 1995 which is registered under the Societies Act, 1860. The essence was to cater to the training needs of the rural women and other grass-root level functionaries. It goes without saying that since the development planning has moved from welfare to development followed by empowerment approach, the need of the hour is to orient the development machinery on various gender issues, gender development constructs, community mobilization, participatory, approach etc. Consequently, this Institution was upgraded as Regional Level Gender Training Institute in the Women's Empowerment Year, 2001. Thousands Sanjeevanis and Didies under Integrated Women's Empowerment and Development Project and women of SWASHKTI Project had been successfully imparted training in this institute apart from organizing workshops.

This Institute has no resources of its own and depends upon State Govt. grants that too are not regular. In order to achieve the desired goals, the institutional mechanism needs to be strengthened for regular and quality trainings, it needs to be strengthened not only from infrastructure point of view but also from management perspective as well.

Financial Assistance to WAMA:

To provide training to grass root workers of Women and Child Development Department, Sakshar Mahima Samooch (SMS) and Self Help Groups (SHG).

Long Term Objectives: It provides vital information support to trainers, voluntary workers, anganwadi workers, sanjivanis, mahima mandals, animators and women entrepreneurs by organizing research and documentation relevant to socio-economic development.

Medium term objectives: It provides training to grass root functionaries to design courses as per requirement.

Annual Objective and Impact Expected: It provides training to grass root workers of Women and Child Development Department and refresher courses to supervisors of ICDS. To aware the women through training in different fields i.e. accounts keeping, legal awareness, health and skill development.

Strategies: Advertisement for wide publicity and greater awareness generation.

Allocation Requirement–Project/Activity–wise: As per Govt. instruction from time to time.

Roll out of the Scheme in Terms of Commencement of Activities/Projects: This scheme is being implemented in WAMA Rai for training and refresher courses through WCD Department.

Cash Flow Requirement as per Root out plan: As per Haryana Govt. instructions.

Reporting System/Format: Monthly progress report is collected.

A sum of ₹ 20.00 lakh has been approved under this scheme for the year 2016-17.

11. Staff for Headquarter (Information Technology) (P-01-21-2235-02-001-97-99-N-V)

The Planning Commission Govt. of India has desired that 2-3% of the total Plan outlay should be earmarked for information & Technology Sector. The Directorate of Women & Child Development Haryana Plays a major role to provide a focus on the status of Women Children by launching various schemes at the grass root level. In order to effectively and efficiently pursue the mandate given to the department especially to improve the status of women & Children, the department maintains a regular coordination with the Govt. of India for release of funds under various schemes to monitor the schemes effectively and bring transparency in the day to day functioning to disseminate information timely to different departments of the State/ Centre Govt. & other agencies and percolate IT for Women and Child Development, Haryana. Hence there is a need to implement information technology in the women and child Development, Haryana at District and Block level.

Present Scenario: At State Head Quarter

During the previous year the following IT initiatives have already been taken:-

- The old computers have already been replaced with new computers at Head office.
- Leased Line have installed and operational for Internet.
- Website has been redesigned.
- A software for the Scheme Ladli has been prepared.
- Survey of Aganwadi Centres have been conducted and report compilation is in progress.

Present Scenario: At District Head Quarter & CDPO office:

The Computer at district level are obsolete and requires replacement as the technology has changed remarkably during last 5 years. 84 computers were provided in 2005-06 under IT plan for (67 CDPOs & 17 POs). Therefore the Computers in Districts are either in non-workable state or are technologically obsolete. At present there are 148 projects/block and 21 Districts in Haryana. As the restructuring of ICDS scheme is also in progress, the provision of Computer system at block level for CDPOs will be made in ICDS scheme.

A sum of ₹ 20.00 lakh has been approved under this scheme for the year 2016-17.

12. Awards for Rural Adolescent Girls. (P-01-21-2235-02-102-79-51-N-V)

To encourage rural Girls for pursuing higher education Adolescent Girls Awards Scheme is being implemented by the department under which 6 adolescent girls from schools in rural areas of each block seeking 1st, 2nd and 3rd position in their matriculation and senior secondary examinations respectively conducted by Haryana State Education Board are given 1st, 2nd and 3rd are given 1st, 2nd and 3rd award of ₹ 2000/-, ₹ 1500/- and ₹ 1000/- and ₹ 3000/-, ₹ 2500/- and ₹ 2000/- respectively which are increased ₹ 8000/-, ₹ 6000/-, ₹ 4000/- and ₹ 12000/-, ₹ 10000/-, ₹ 8000/- respectively from the year 2016-2017.

A sum of ₹ 40.00 lakh has been approved under this scheme for the year 2016-17.

Long Term Objectives- The Long term objective of this scheme is the welfare of girls by encouraging rural girls for pursuing higher education. Adolescent Girls Awards Scheme is being implemented by the department under which 6 adolescent girls from schools in rural areas of each block seeking 1st, 2nd and 3rd position in their matriculation and senior secondary examinations respectively conducted by Haryana State Education Board are given 1st, 2nd and 3rd award of ₹ 2000/-, ₹ 1500/- and ₹ 1000/- and ₹ 3000/-, ₹ 2500/- and ₹ 2000/- respectively which are increased ₹ 8000/-, ₹ 6000/-, ₹ 4000/- and ₹ 12000/-, ₹ 10000/-, ₹ 8000/- respectively from the year 2016-17.

Medium Term Objective- To encourage rural girls for pursuing higher education.

Annual Objective and impact expected: To encourage rural girls for perusing higher education.

Strategies: WCDPOs are directed to take lists from Education Department about the girls achieving 1st, 2nd and 3rd position in Matric and Senior Secondary examination conducted by Haryana State Education Board.

Allocation Requirement project/Activity wise: Due to increase rate of Award money ₹ 60.48 lakh required for the year 2016-17.

Roll out of the scheme in terms of commencement of Activities/Projects: In all the blocks of Haryana 6 Girls are awarded. Department issues the budget for those 6 girls and they are awarded with cash awards i.e. girls seeking 1st, 2nd and 3rd position in their matriculation and Senior Secondary Examinations respectively conducted by Haryana State Education Board are given 1st, 2nd and 3rd award of ₹ 3000/-, ₹ 2500/- and ₹ 2000/- and ₹ 2000/-, ₹ 1500/- and ₹ 1000/- respectively.

Cash flow requirement as per roll out plan: State Plan Scheme. Due to increase rate of Award money ₹ 60.48 lakh required for the 2016-17.

Reporting system/format: As per merit list of Haryana State Education Board.

In House/Third Party Assessment Method: AG Audit and Departmental Audit.

13. Construction of Anganwadi Centres (P-01-21-4235-02-102-99-51-N-V) & (P-01-21-4235-02-789-99-51-N-V) for SCSP

The scheme of construction of buildings of Anganwadi Centres was started during the year 2002-03 with an objective to provide clean and peace full environment to the children and Women beneficiaries of ICDS and other related schemes at village level and to create assets for them. AWC is a focal point for village women where they can feel themselves free and can discuss freely.

A sum of ₹ 7781.25 lakh (₹ 6225.25 lakh under General Component and ₹ 1556.00 lakh for SCSP Component) has been approved under this scheme for the year 2016-17.

Departmental Long Term Objectives: To provide clean and peace full environment to the children and Women beneficiaries of ICDS and other related schemes at village level and to create assets for them.

Departmental Medium Term Objectives (5 years Horizon):

Annual Objective & Impact expected: Focal point for village women where they can feel themselves free and can discuss freely.

Strategies: Existing lay-out plan of AWC building has been modified by making some specifications and provision of cooking space and storage of SNP ration, khurrah for washing purposes. The construction of AWCs is being done through XEN Panchayati Raj department under the overall supervision of Additional Deputy Commissioner who are the Nodal Officer.

Allocation Requirement-Project/Activity-wise:-

Name of the Scheme	Allocation of funds (₹ in lakh)
RIDF-XVII	850.00
RIDF-XX	2000.00
State Sector	400.00
Difference of Construction cost	4087.50
Total	7337.50
GOI Sharing 75 : 25	
75% Centre Share	2531.25
25% State Share	843.75
Total	3375.00
G. Total	10712.50

Roll out of the scheme in Terms of Commencement of Activities/Projects: 3 RIDF Projects worth ₹ 22405.00 lakh have been sanctioned by NABARD for the Construction of 2533 AWCs. GOI is funding this scheme in ratio of 75:25 at ₹ 4.50 lakh per AWC as per norms fixed by GOI. However, in Haryana existing cost of Construction of an AWC is ₹ 9.95 lakh/AWC, hence balance amount i.e. 25% share and ₹ 5.45 lakh/AWC is borne by the State.

Cash Flow Requirement as per Roll out Plan: Construction of AWCs is a deposit work being done through Panchayati Raj Department. After taking the approval of FD, funds are transferred to the P R Department and thereafter the construction work is allotted by the concerned agency/department following tenders. At present an AWC is constructed @ ₹ 9.95 lakh as per rates provided by PR Department.

Reporting System/Format: The scheme is being monitored regularly on monthly basis. UCs are collected from PR Department for the works completed.

In House/Third Party Assessment Method:-

14. Grant-in-aid Voluntary Organization working in the field of Child Welfare (Juvenile Justice Fund) (P-01-21-2235-02-102-77-51-N-V)

In pursuance of the provisions contained in section 61 Juvenile Justice 2000 and its amendment Act 2006 Haryana Juvenile Justice Rule 2009 have been notified. As per rule 92 Juvenile Justice fund is functioning for the following purposes:-

- to implement programmes for the welfare rehabilitation and restoration of juveniles or children.
- to pay grant-in-aid to non-governmental organizations;
- to meet the expenses of State Advisory Board and its purpose.
- to do all other things that are incidental and necessary for the above purposes.

A sum of ₹10.00 lakh has been approved under this scheme for the year 2016-17.

15. Home-cum-Vocational Training/Production Centres for Young Girls and Destitute Women and Widows. (P-01-08-4235-02-103-99-51-N-V)

The department is running three homes for widows and destitute women at Karnal, Rohtak and Faridabad to provide accommodation, maintenance and clothing allowance & education & training to the young widows and destitute women for their rehabilitation. In these Homes the following categories of persons are maintained:-

1. Young widows including deserted wives and their dependents.
2. Families of persons suffering from TB and mental disorder/disease who are unfit for earning and have no means of income and their dependents.
3. Orphan/un-attached girls.

Dependent sons are maintained up to the age 14 years and in case of girls they are maintained up to the age of 25 years or till their marriage or up to the date they are employed whichever is earlier.

To make the women self reliant, they are being provided vocational training in the Crafts of Tailoring, Embroidery, Khaddi Weaving and Canning by the expert technicians. The funds under the scheme are being proposed for the maintenance and alteration/addition in the training centres under the 4235 capital outlay.

A sum of ₹ 35.00 lakh has been approved under this scheme for the year 2016-17.

Long Term Objectives: Department Long Term Objective is overall development, protection and welfare of children and women. The department is running three homes for widows and destitute women (Mahila Ashram) at Karnal, Rohtak, and Faridabad to provide accommodation, maintenance and clothing allowance, education and training to the young widows and destitute women for their rehabilitation. One State After Care Home for Girls is running at Karnal. Under this scheme, construction and maintenance of the Homes are being done. Through this scheme construction and maintenance of the Homes are being done.

Departmental Medium Term Objective (5 Year Horizon): The Women in difficult circumstances are being provided accommodation, maintenance and clothing allowance, education and training etc so that they become self-reliant and be able to face the difficult phase of their lives with fortitude and can gain confidence.

Annual Objective and Impact expected: They will become economically self-dependent and lead a useful and meaning life.

Strategies: Provision of accommodation and training to the young widows and destitute

Roll out of the scheme in terms of commencement of Activities/Projects-Construction/Renovation of Widows and Destitute Homes and State After Care Home for Girls, Karnal is being done through this scheme. Administrative approval for the construction/renovation is given by this department on the basis of estimate received from PWD B & R. PWD B & R department is the DDO of this scheme. The amount is being granted by PWD B&R department.

Cash flow requirement as per roll out plan: 100% State Plan Scheme. ₹ 65.00 lakh is allocated in the budget for the year 2015-16. PWD B & R department is the DDO of this scheme.

Reporting system/format: Administrative approval is to be given by this department on the basis of estimates provided by PWD.

In House/ Third Party Assessment Method: Construction work is being done by the PWD B&R as per estimates.

16. Relief and Rehabilitation of Acid Victim (P-01-21-2235-02-103-73-51-N-V)

To provide adhoc relief, medical reimbursement and rehabilitation services to women acid victims.

A sum of ₹ 20.00 lakh has been approved under this scheme for the year 2016-17.

Long Term Objectives: Welfare of Women Acid Victim

Departmental Medium Term Objective (5 Year Horizon): Relief and Rehabilitation of Women Acid Victims

Annual Objective and impact expected: Relief and Rehabilitation is provided to Acid Attack Victim so that she can survive with dignity

Strategies: State and District Levels Committees have been constituted for proper implementation of the scheme.

The procedure for applying the relief and financial benefit has been prescribed in the notification. The District Level Committee forwards the case to the State Level Committee which has been constituted under the chairpersonship of Hon'ble WCDM. The State Level Committee further disburse the funds to the women acid victim.

Allocation Requirement project/Activity wise: ₹ 50.00 lakh for the year 2016-17

Roll out of the scheme in terms of commencement of Activities/Projects: Whenever any request of compensation is received from Women Acid Victim

Cash flow requirement as per roll out plan: The funds requirement depend upon the request of compensation from the Acid victim. ₹ 50.00 lakh is to be allocated in the budget for the year 2016-17.

Reporting system/format: The information regarding the benefits given to the Women Acid Victim is given by the District Level Committee to the Director, Women and Child Dev. Which is further placed before the State Level Committee.

In House/ Third Party Assessment Method: Every case of Women acid victim is monitored by the District and State Level Committee.

17. Construction of Homes under JJ Act (P-01-21-4235-02-102-97-99-N-V)

As per instruction of Ministry of Women and Child Development, Govt. of India, Juvenile Justice (Care and Protection of Children) Act 2000 has been enforced in the State of Haryana w.e.f. 1.4.2001. Observation Homes, Special Home, State after Care Home set up by

Govt. have been notified under the provisions of the New Act. Children Homes and Shelter Homes set up at Chachrauli and Rewari through district branches of Haryana State Council for Child Welfare. Haryana Juvenile Justice (Care & Protection of Children) Rules 2009 have been notified vide notification dated 14.09.2009. The state Govt. has constructed new two observation homes at Distt. Ambala & Hisar. With the launch of ICPS scheme, the component is being covered under the scheme but the norms of construction of homes fixed by the GOI is less. The state Govt. has approved the scheme to meet out the balance construction cost of the homes to be constructed in other Districts.

The State Govt. has also constructed new building of observation home, Ambala, Hisar and State After Care Home at Sonapat. There is proposal of constructing Observation Home in Karnal with a capacity of 50 children, Special Home, Madhuban (Karnal) capacity of 25 children and 4 children Home Rohtak, Hansi (Hisar), 2 in Gurgaon with capacity of 50 children.

A sum of ₹ 700.00 lakh has been approved under this scheme for the year 2016-17.

18. Rashtriya Swasthya Bima Yojna (P-01-21-2235-02-103-72-51-N-V)

RSBY is a Government sponsored scheme for the BPL population of India. The majority of the financing, about 75 %, is provided by the Government of India (GOI), while the reminder is paid by the respective state Government. Government of India's contribution is 90% in case of North-Eastern State and Jammu and Kashmir and respective state Governments needs to pay only 10% of the premium. The funds under the Central Share has not been proposed as Labour Department is paying the central share for BPL family.

Beneficiaries need to pay only ₹ 30/- as the registration fee. This amount shall be used for incurring administrative expenses under the scheme.

Under the scheme the Anganwadi workers having 5 years satisfactory performance may be covered and the entire premium of the ₹ 750/- per annum per person may be paid by the State Govt. to other than BPL category which are being covered under Rashtriya Swasthaya Bima Yojna with central Govt. assistance.

A sum of ₹ 10.00 lakh has been approved under this scheme for the year 2016-17.

19. Haryana Child Welfare Council (GIA to Govt. Supported NGOs including Child Welfare Council, Bhartiya Gramin Mahila Sangh and other NGOs for specific Purpose) (P-01-21-2235-02-103-87-99-N-V)

The National Perspective Plan formulated by the Ministry of Human Resources Development (HRD), Govt. of India, highlighted the role of voluntary sector in women's empowerment. The development scenario, both at National as well as International level has not only shown the achievements of the Non-Governmental Organization but also the International Women's Conferences have clearly witnessed the contribution of voluntary sector in un-covering the realities of women's lives which resulted in making women friendly policies and programmes. Under this scheme financial assistance will be provide to Bhartiya Gramin Mahila Sangh and GIA to Haryana State Council Child Welfare etc.

A sum of ₹ 1400.00 lakh has been approved under this scheme for the year 2016-17.

CENTRALLY SPONOSORED (Sharing Basis)

1. Integrated Child Development Services Scheme (P-02-21-2235-02-102-92-51-N-V) & (P-02-21-2235-02-789-90-51-N-V) for SCSP

This scheme was started in the State of Haryana in the year 1975-76. The scheme aims at the delivery of package of services such as supplementary nutrition, Immunization, Health check-up, Referral services, Health and Nutrition Education to the pregnant and nursing mothers in the age group of 15-44 years and to the children in the age group of 6 months to 6 years and pre-school education to the children in the age group of 3 years to 6 years.

To strengthened and restructure the ICDS scheme through a series of programmatic, management and institutional reforms, changes in norms, including putting ICDS in a Mission Mode has been approved by the GOI for continued implementation of the ICDS Scheme in the 12th Five Year Plan. Approval to roll out restructured and strengthened ICDS Scheme in 9 high burdened districts i.e. Faridabad, Kaithal, Gurgaon, Panipat, Yamuna Nagar, Narnaul, Bhiwani, Rohtak & Rewari has been accorded by Hon'ble C.M.

A sum of ₹ 34685.00 lakh (₹ 28085.00 lakh under General and ₹ 6600.00 lakh under SCSP) has been approved under this scheme for the year 2016-17. Out of which ₹ 12958.00 lakh has been kept as State Share.

Long Term Objective of ICDS scheme are:

To lay the foundation for proper psychological, physical and social development of the children below 6 years with focus on nutrition, health & non formal pre school education and awareness and capacity building for mothers about nutritional and health needs of the child.

The object helps to achieve department objective of facilitating women to become economically and socially empowered, so that they contribute as healthy and equal partners in an environment free from violence and discrimination with the objective to lay the foundation for development of woman and their children with focus on nutrition, health and capacity building for mothers about nutritional and health needs of the child.

The scheme fulfils the Objective by generating awareness on children below 6 years & pregnant and lactating mothers which helps to reduce the incidence of mortality, morbidity, malnutrition and school drop outs.

Departmental Medium Terms Objective:

Improve the nutritional and health status of children in the age group of 0-6 year.

- Lay the foundation for proper psychological, physical and social development of the child.
- Reduce the incidence of mortality, morbidity, malnutrition and school drop outs.
- Achieve effective co-ordination of policy and implementation among various departments with a view to promote child development.
- Enhance the capability of the mother to look after the normal health and nutritional needs of the child through proper health and nutrition education.

Annual Objective and Impact expected will be as follows:

- Reduction in underweight prevalence
- Improved IYCF (Infant Young Child Feeding practice).
- Improved early learning outcomes.

Strategies: To avail the benefit, the woman has to register herself & her children 0 to 6 year at nearest AWC. Services are given to pregnant and lactating woman and children 0 to 6 year as per instructions of scheme. Services under ICDS Scheme are:-

Service provided by	Target	Service
Supplementary Nutrition	Children below 6 years Pregnant & Lactating Mother(P&LM)	Anganwadi Workers and Helpers
Immunization	Children below 6 years Pregnant & Lactating Mother(P&LM)	ANM/MO
Health Check-up	Children below 6 years Pregnant & Lactating	ANM/MO/AWW
Referral Services	Children below 6 years Pregnant & Lactating Mother(P&LM)	AWW/ANM/MO
Pre-School Education	Children 3-6 years	AWW
Nutrition & Health Education	Women (15-45 years)	AWW/ANM/MO

Roll out of the Scheme in Terms of Commencement of Activities/projects: The beneficiaries will receive a SNP and others services. To avail the benefit, the woman has to register herself & her children 0 to 6 year at nearest AWC. AWW will give a MPR to the Supervisor.

Cash Flow Requirement as per Roll out Plan: A sum of ₹ 399300.00 lakh has been approved for the year 2016-17.

Reporting System/Format: The reports are being submitted by AWW to Supervisor, Supervisor to WCDPO, WCDPO to DPO and DPO to State level. State Govt. is submitting Format 1, Format II, Format III & 6a & 6B to Govt. of India.

In House/Third Party Impact Assessment: Regularly in House & oftenly through universities, NGO, National Institute of Hyderabad.

2. Setting up of Anganwadi Training Centre (UDISHA Project) (P-02-21-2235-02-102-88-51-N-V)

The training of ICDS functionaries is a continues process and for imparting training to AWWs/ AWHs, 10 Anganwadi Workers Training Centres are being run in the State, out of which, 8 Training Centres are being run by Haryana State Council for Child Welfare at Bhiwani, Faridabad, Hisar, Panchkula, Rewari, Rohtak, Gurgaon and Sirsa and two Training Centres at Raduar, Distt. Yamuna Nagar by Kasturba Gandhi National Memorial Trust. One Middle Level Training Centre for providing training to ICDS Supervisors is also being run through Women's Awareness and Management Academy, Rai Distt. Sonapat. The sharing of expenditure is in the ratio of 60:40 (Centre:State).

A sum of ₹ 500.00 lakh has been approved under this scheme for the year 2016-17. Out of which ₹ 200.00 lakh has been kept as State Share.

3. Kishori Shakti Yojna in Haryana (P-02-21-2235-02-102-87-51-N-V)

Kishori Shakti Yojna (KSY) was first introduced in Haryana State during the year 1993-94 in four blocks of Sirsa District when it was known as "Adolescent Girls Scheme". Thereafter in the year 2000, the scheme was renamed as Kishori Shakti Youjna (KSY) and was further extended in 15 districts of the State namely Bhiwani, Faridabad, Fatehabad, Gurgaon, Jhajjar, Jind, Karnal, Kurukshetra, Mewat, Narnaul, Panchkula, Palwal, Panipat, Sirsa & Sonapat in 87 ICDS Project during the year 2002-03. To improve the nutritional and health status and skill development of girls in the age group of 11-18 years.

A sum of ₹ 91.00 lakh has been approved under this scheme for the year 2016-17.

Long Term Objective: To improve the nutritional and health status and skill development of girls in the age group of 11-18 years.

Departmental Medium Terms Objectives (5 years Horizon): To encourage adolescent girls to initiate various activities so that they may become productive and useful members of society.

Annual Objective & Impact expected: Through vocational training and up gradation of skills adolescent girls are above to earn for their living and become economically independent. Their decision making ability is improved and are provided good exposure towards their rights and duties towards society.

Strategies: Kishori Shakti Yojana Scheme is being implemented by the Govt. of India. In which Service under the scheme are provided through formation of Balika Mandals for six months in 10% Anganwadi Centres of each block. Training are being imparted for skill development.

Allocation Requirement Project/Activity-wise:

KSY Training Component: $4000 \times 1573 = ₹ 6292.00$ lakh.

Roll out of the scheme in Terms of Commencement of Activities/ Projects: KSY is being implemented in 15 districts of Haryana State namely, Bhiwani, Faridabad, Fatehabad, Gurgaon, Jhajjar, Jind, Karnal, Kurukshetra, Mewat, Narnaul, Palwal, Panchkula, Panipat, Sirsa, & Sonapat with concerned 87 ICDS Projects with an objective to improve the health and nutritional status of adolescent girls in the age group of 11-18 years.

Cash Flow Requirement as per Roll out Plan: Funds are allocated in each block as per norms of Govt. of India and by State Govt. Detailed expenditure under Balika Mandal scheme is as follows:-

Non-recurring-For each Balika Mandal (one time): ₹1000/-

Recurring – Honorarium of AWW: ₹ 150/- (per month)

Replenishment of material: ₹ 50/- per month

Guest Lecturer: ₹ 50/- per month

Reporting System/ Format: The reports are being submitted by WCDPO to DPO, DPO to State Level. State Govt. is submitting quarterly and annual basis to Govt. of India.

4. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls ‘SABLA’ (P-02-21-2235-02-102-74-51-N-V)

Scheme formally launched by the State Government in March, 2011 on pilot basis in six districts of Haryana i.e. Hisar, Ambala, Rohtak, Rewari, Yamuna Nagar and Kaithal for girls aged 11-18 years.

From the year 2015-16 the cost sharing has been revised to 60:40 between Centre and State for all component except nutrition which is 50:50.

A sum of ₹ 170.00 lakh has been approved under this scheme for the year 2016-17. Out of which ₹ 65.00 lakh has been kept as State Share.

Long Term Objective:

To empower adolescent girls (11-18 yrs.) through nutrition, health care and life skill education which is achieved through the scheme by providing following package of services:-

- Nutrition provision
- Iron and Folic Acid (IFA) supplementation
- Health check-up and Referral services
- Nutrition and Health Education (NHE)
- Counselling/Guidance on family welfare, ARSH child care practices and home management
- Life skill education and accessing public services
- Vocational training for girls aged 16 and above under National Skill Development (NSDP).

Medium Term Objective (5 Years Horizon):

- Enable the Adolescent Girls for self-development
- Improve their nutrition and health status.
- Promote awareness about health, hygiene, nutrition, Adolescent Reproductive and Sexual Health (ARSH) and family and child care.
- Upgrade their home-based skills and vocational skills
- Provide information/guidance about access to education/learning, existing public services such as PHC, CHC, Post office, Bank, Police Station etc.

The above objectives will help in the empowerment

Annual Objective and Impact expected:

Annual Objective: Empowerment of adolescent girls

Impact expected: Improvement in Health and Nutrition status and skills.

Strategies:

- The scheme is being implemented using the platform of ICDS scheme through anganwadi centres.
- Baseline survey of all the eligible beneficiaries on the basis of which the requirement of funds is sent to GOI.

- Various services under the scheme are being done in close coordination with line departments such as Health, Education, Industrial Training etc.
- Monitoring committees at State/District/Block/Village level have been set up to strengthen the coordination and convergence between concerned departments.
- Registers of three types are being maintained at Anganwadi Centres on the basis of which district/project wise physical and financial progress report on monthly/quarterly/annual basis in the prescribed format of GOI are consolidated by the WCDPO and sent to the State Headquarter, after compilation of the same are sent to the Ministry.
- The Supervisor ensures that the accurate record of the girls are maintained at the AWCs, compiled and reported in the prescribed format.
- Regular monthly/quarterly meetings are held at state level to review the scheme.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:

- Baseline survey of all the eligible beneficiaries on the basis of which the requirement of funds is sent to GOI.
- After the receipt of funds from GOI and approval of Finance Department, the funds are released to the projects as per the norms of Govt. of India for conducting various activities. (For example, vocational training is imparted to out of school girls who are above 16 years of age through vocational training providers under National Skill Development Programme in collaboration with Industrial Training Department. Awareness talks and visits are arranged in collaboration with PRI members, police personnel, bank officials, post officials, health functionaries etc. Information/guidance about entry/re-entry into formal schools and motivation to do the same is also provided in coordination with Education Department.)
- The nutrition to the adolescent girls (11-18 yrs. out of school and 14-18 school going girls) is to be provided for 300 days in a year @ ₹ 5/- per day per beneficiary.

Cash Flow Requirement as per Roll out Plan:

Till the year 2014-15 it was a 100% centrally sponsored Scheme all inputs other than Nutrition provision for which the 50% Central assistance was provided of the actual expenditure incurred by the States or 50% of the cost norms, whichever is less.

From the year 2015-16 the cost sharing has been revised to 60:40 between Centre and State for all component except nutrition.

(₹ in lakh)

Component	Sharing	Total Requirement (2016-17)	Requirement per month
Nutrition	50:50 (Centre: State)	2825.00	235.42
Non-Nutrition	60:40 (Centre: State)	170.00	Different activities are to be undertaken regularly throughout the year after receipt of funds from GOI

The funds from GOI are received on quarterly basis for both the component tentatively in the month of June, September, December and February. The nutrition is to be provided for 300 days in a year.

Reporting System/Format:

Monthly Progress Reports, Quarterly Progress Reports and Annual Progress Reports in the prescribed format are received from respective District Programme Officers and after compilation the same are being sent to GOI.

In house/Third Party Impact Assessment Method: In House

5. The Integrated Child Protection Scheme (ICPS) (P-02-21-2235-02-102-73-51-N-V)

The State Government is implementing Integrated Child Projection Scheme (ICPS). This is an umbrella scheme under which various schemes for children in need of care and protection and for juveniles in conflict with law will be covered. The programme is being implementing through Haryana State Child Protection Society and State Project Support Unit which has already been registered. At the district level the District Child Protection Society (DCPS) and District Child Projection Committee has been constituted under the Chairmanship of Deputy Commissioner. The Children in need of care and protection are being provided institutional as well as non institutional care under the scheme. For providing non institutional care State Adoption Resource Agency (SARA) has been set up under which the Specialized Adoption Agencies in each district will be set up.

The State Government is committed to the welfare and protection of children in the State. The State Govt. has takes various steps like security mechanism, sensitization and

capacity building programme and registration of child care institutions for ensuring protection and care of children in Child Care Institutions (CCIs). The mapping of all child care institutions has been completed and registrations of CCIs has made mandatory and is underway in mission mode. The Department of Women & Child Development has developed a comprehensive Application form and other formats for registration of institutions in which details of Trust/NGO, staff of institution, infrastructure available, detail of each inmate and their health status and police verification of staff are included. Director General of Police was also requested to assist in collecting information of all the NGOs/instructional/ homes working for women and children in the State of Haryana through the SHOs of all the Police Station in the State. These formats have been sent to all Deputy Commissioners and Programme Officers. Two rounds of inspections from district teams have already been completed. On the basis of these inspections, information has been compiled. There are 110 NGO run Child Care Institutions in the State out of which 103 have so far applied for registration.

The State Govt. has also constructed new building of observation home Ambala, Hisar and State After Care Home at Sonapat. There is proposal of constructing Observation Home in Karnal with a capacity of 50 children, Special Home, Madhuban (Karnal) capacity of 25 children and 4 children Home Rohtak, Hansi (Hisar), 2 in Gurgaon with capacity of 50 children. The sharing of expenditure is in the ratio of 60:40 (Centre:State).

A sum of ₹ 750.00 lakh has been approved under this scheme for the year 2016-17. Out of which ₹ 300.00 lakh has been kept under state share.

6. State Women Empowerment Mission (P-02-21-2235-02-103-74-51-N-V)

The State Government has constituted a State Mission Authority (SMA) under chairmanship of the Chief Minister, Haryana with the objective of empowering as well as socially, economically and educationally. The mission shall monitor and review given the grant budgeting by ministries/Departments as well as effective implementation of various social concerning women. SRCW has been set up at H.Q. for implementation of the women schemes/ programmes in a mission mode.

A sum of ₹ 40.00 lakh has been approved under this scheme for the year 2016-17. Out of which ₹ 10.00 lakh has been kept under State Share.

Long term objective:

- The Mission has been constituted in the State with a view to empowering women socially, economically and educationally. The Mission aims to achieve empowerment of women on these fronts by securing convergence of scheme/ programme of different department of Government of India as well as State Governments.
- Mainstreaming of vulnerable and marginalised groups and women in difficult circumstances in govt. schemes and programmes.
- To implement the Poorna Shakti Kendra in Mewat, Haryana.
- To implement One Stop Centres in Haryana.

Medium Term objectives (5 years horizons):

- Access to health, drinking water, sanitation and hygiene facilities for women.
- Convergence of all girls especially those belonging to vulnerable groups in schools from primary to class 12th.
- Higher and professional education for girls/ women.
- Skill development, Micro credit, vocational Training, Entrepreneurship, SHG development.
- Gender Sensitization and dissemination of information.
- Taking steps to prevent crime against women and taking steps for a safe environment for women.

Annual Objective and Impact Expected:

- To achieve convergence of existing and new welfare schemes for women and establish a single window access mechanism in Central, State, District and village level to reduce gaps between the schemes and service delivery.
- To strengthen the existing activities, schemes and infrastructures administratively governed and aided by the MWCD or the State WCDs and other women's welfare programmes existing in other ministries, the private sector/non- governmental domain.
- To guide, monitor and supervise effective implementation of Gender Budget Scheme by ministries, departments and extending the scope of the scheme of public sector banks and public sector undertaking during the mission period to achieve result.
- To improve the justice delivery infrastructure and systems at all levels.

- To improve institutional arrangements and establish new institutions for women's research, study, sports, recreation, conventions, science and technology, art, culture, cinema, conservation, history, environment, museum etc.
- To establish an effective Monitoring Frame Work on collaboration with state legal services authority and state Ombudsman for monitoring of the Mission outcomes.

Strategies:

- Facilitating inter-sector convergence of schemes meant for women, monitor and review the Progress on regular basis.
- Strengthening institutional framework offering support service for women.
- At policy level commission research, evaluation studies, review schemes, programmes and Legislation.
- Enhance economic empowerment of girls and women through skill development, micro credit, vocational training and entrepreneurship and SHG development.
- Evolve with the support of community representatives and group's appropriate and localized communication to strengthen public education on gender, behaviour change and social mobilizing using 360 degree on media and communication.

Cash Flow Requirement as per Roll out Plan: This is a centrally sponsored on 75:25 sharing basis scheme. Expenditure is to be incurred with the concurrence of Finance Department as per GOI norms.

Reporting System/Format: Monthly Progress Report sent to National Mission for Empowerment of Women.

In House/ Third Party Impact Assessment Method: In House

7. Mahatma Gandhi Swawlamban Pension Yojna (P-02-21-2235-02-103-71-51-N-V)

Similarly, for the purpose of Old Age income security, it was decided to recommended that these categories of Anganwadi workers having 5 years satisfactory performance may be covered under the new proposed Micro Pension Scheme called Mahatma Gandhi Swawlamban Yojna.

Under the scheme the centre Govt. will contribute ₹ 1000/- per person per annum, the State Govt. will contribute ₹ 1200/- per person per annum and the subscriber will contribute ₹ 2400/- per annum. The entire consolidate contribution will be invested as per modalities and

guidelines as the new pension scheme of Govt. of India and annuity pay to subscriber after reaching age of 60 years. The share of expenditure is in the ratio of 50:50 (Centre:State).

A sum of ₹ 1.00 lakh has been approved under this scheme as a token provision for the year 2016-17. Out of which ₹ 0.50 lakh has been kept under State Share.

8. Construction of Anganwadi Centres (P-02-21-4235-02-102-99-51-N-V)

At present there are 148 ICDS projects having 25962 Anganwadi Centres including mini Anganwadi Centres are running in the State. The scheme of construction of Anganwadi Building was also sponsored by GOI with a share of ₹ 93750/- per AWC since 2003-04 to 2005-06. Now Govt. of India has included the construction of Anganwadi Centres as eligible activities under MANREGA. The GOI will also share the expenditure in the ratio of 75:25 Centre:State of the norms fixed by GOI i.e. ₹ 4.50 lakh per unit, out of this labour component will be met out from MANERGA.

A sum of ₹ 3382.50 lakh has been approved under this scheme (₹ 2538.75 lakh under Central Share and ₹ 843.75 lakh under State Share).

Centrally Sponsored Schemes 100%

1. Beti Bacho Beti Padho (P-03-21-2235-02-102-70-51-N-V)

The Govt. of India has announced the “Beti Bachao, Beti Padhao”(BBBP) programme to address the issue of declining Child Sex Ratio (CSR) through a national level media campaign and multi sectoral action in 100 districts having adverse CSR. The Ministry of Women & Child Development has been designated as the Nodal Ministry for this initiative, which would be supported by the Ministries of Health & Family Welfare, Human Resource Development and Information & Broadcasting.

A sum of ₹ 1000.00 lakh has been approved under this scheme for the year 2016-17.

The objectives of “Beti Bachao, Beti Padhao” (BBBP) are as under:-

- Prevent gender biased sex selective elimination.
- Ensure survival and protection of the girl child
- Ensure education of the Girl Child.

Monitorable Targets:

- Improve the SRB in 100 gender critical districts by 10 points in a year.

- Reduce Gender differential in Under Five Child Mortality Rate from 8 points in 2011 to 4 points by 2017.
- Improve the Nutrition status of girls – by reducing number of underweight and anemic girls under 5 years of age (from NFHS 3 level).
- Ensure universalization of ICDS, girls attendance and equal care monitored, using joint ICDS NRHM Mother Child Protection Cards.
- Increase the girls enrollment in secondary education from 76% in 2013-14 to 79% by 2017.
- Provide girl's toilet in every school in 100 CSR districts by 2017.
- Promote a protective environment for Girl Children through implementation of Protection of Children from Sexual Offenses (POCSO) Act 2012.
- Train Elected Representative/Grassroot functionaries as Community Champions to mobilize communities to improve CSR & promote Girl's education.

Strategies: The strategies include:

- Implement a sustained Social Mobilization and Communication Campaign to create equal value for the girl child and promote her education.
- Place the issue of decline in CSR/SRB in public disclosure, improvement of which would be a indicator for good governance.
- Focus on Gender Critical Districts and Cities low on CSR for intensive & integrated action.
- Mobilize & Train Panchayati Raj Institutions/Urban local bodies/ Grassroot workers as catalysts for social change, in partnership with local community/ women's/youth groups.
- Ensure service delivery structures/scheme & programmes are sufficiently responsive to issue of gender and children's rights.
- Enable Inter-sectoral and inter-institutional convergence at District/ Block/ Grassroot levels.

The overall Child Sex Ratio of Haryana which was 819 in 2001 has improved by 15 points to 834 in 2011, however these levels are much below the national average of 918. Mahendergarh, Jhajjar, Rewari, Sonipat, Ambala, Kurukshetra, Rohtak, Karnal, Yamunanagar,

Kaithal, Bhiwani and Panipat districts in Haryana State having lowest CSR have been selected under BetiBachao, BetiPadhao (BBBP).

2. One Stop Crisis Centre (P-03-21-2235-02-103-69-51-N-V)

Aggrieved women facing any kind of violence due to attempted sexual harassment, sexual assault, domestic violence, trafficking, honour related crimes, acid attacks or witch-hunting who have reached out or been referred to the One Stop Centre will be provided with specialized services, irrespective of age, class, caste, education status, marital status, race and cultural will be facilitated with support and redressal. The One Stop Centre will be integrated Women Helpline 181 and other existing helpline also.

A sum of ₹ 25.00 lakh has been approved under this scheme for the year 2016-17.

Long term objective: To provide integrated support and assistance to women affected by violence, both in private and public spaces under one roof and for improving women's safety.

Medium Term objectives (5 years horizons): To facilitate immediate, emergency and non-emergency access to a range of services including medical, legal, psychological and counselling support under one roof to fight against any forms of violence against women.

Annual Objective and Impact Expected: Providing shelter, police desk, legal, medical and counselling services to victims of violence under one roof integrated with a 24 hour Helpline.

Strategies: The Centres will be integrated with a Women Helpline to provide a range of services:-

- Emergency Response and Rescue Services
- Medical assistance
- Assistance to women in lodging FIR/NCR/DIR
- Psycho-social support/ counselling
- Shelter
- Video Conferencing Facility

Allocation requirement-Project/Activity wise: ₹ 25.00 lakh

Roll out of the Scheme in Terms of Commencement of activities/projects: Providing shelter, police desk, legal, medical and counselling services to victims of violence under one roof integrated with a 24 hour Helpline.

Cash Flow Requirement as per Roll out Plan: This is a 100% Centrally Sponsored Scheme. Expenditure is to be incurred Quarter wise as per F.D's instruction dated 23.01.2014 i.e. up to 25% in 1st quarter, 20% in 2nd quarter, 25% in 3rd quarter and 30% in 4th quarter.

Reporting System/ Format: Monthly/ Quarterly Progress Report sent to Ministry of Women and Child Development.

In House/ Third Party Impact Assessment Method: In House

3. Construction of One Stop Centre (P-03-21-4235-02-103-96-51)

Aggrieved women facing any kind of violence due to attempted sexual harassment, sexual assault, domestic violence, trafficking, honour related crimes, acid attacks or witch-hunting who have reached out or been referred to the One Stop Centre will be provided with specialized services.

A sum of ₹ 50.00 lakh has been approved under this scheme for the year 2016-17.

The physical requirement of One Stop Centre in terms of total area is 300 sq m and carpet area 132 sq.m with following structure:

Ground Floor

- One room for Office of Administrator
- One room for office/video Conferencing.
- One room for counsellor/Medical Consultant
- One room to accommodate a ward with 5 beds where the women affected with can be admitted.
- Violence can be admitted, Lobby, two Toilets, One Pantry Room, Stairs etc.

First Floor

- Two Room accommodation for Administrator on First Floor
- One Pantry Room, One Toilet, Stairs etc.

Long term objective: To provide integrated support and assistance to women affected by violence, both in private and public spaces under one roof and for improving women's safety.

Medium Term objectives (5 years horizons): To facilitate immediate, emergency and non-emergency access to a range of services including medical, legal, psychological and counselling support under one roof to fight against any forms of violence against women.

Annual Objective and Impact Expected: Providing shelter, police desk, legal, medical and counseling services to victims of violence under one roof integrated with a 24 hour Helpline.

Strategies: The Centres will be integrated with a Women Helpline to provide a range of services:-

- Emergency Response and Rescue Services
- Medical assistance
- Assistance to women in lodging FIR/NCR/DIR
- Psycho-social support/ counselling
- Shelter
- Video Conferencing Facility

Allocation requirement-Project/Activity wise: ₹ 50.00 lakh

Roll Out of the Scheme in Terms of Commencement of activities/ projects:

Providing shelter, police desk, legal, medical and counselling services to victims of violence under one roof integrated with a 24 hour Helpline.

Cash Flow Requirement as per Roll Out Plan: This is a 100% Centrally Sponsored Scheme. Expenditure is to be incurred Quarter wise as per F.D's instruction dated 23.01.2014 i.e. up to 25% in 1st quarter, 20% in 2nd quarter, 25% in 3rd quarter and 30% in 4th quarter.

Reporting System/ Format: Half yearly Progress Report sent to Ministry of Women and Child Development.

In House/ Third Party Impact Assessment Method: In House

4. Village Convergence and Facilitation Service (P-03-21-2235-02-103-68-51)

This is a 100% Centrally Sponsored Scheme. Village Convergence and Facilitation Service (VCFS) will be provided at Gram Panchayat level in selected gender critical/ high burden districts. The services will be provided in at least 10 Gram Panchayats in each of the selected districts in the first phase. The services will then cover another 10 Gram Panchayats (in the same district) in each of the selected district in the next year. VCFS cover the entire district in phased manner.

A sum of ₹ 920.00 lakh has been approved under this scheme for the year 2016-17.

Long term objective: To generate awareness on issues related to women regarding various schemes/programmes of the Central/State Government and mobilize the community to create demand and access such services.

Medium Term objectives (5 years horizons):

- To spread awareness about government schemes, programmes and service, motivate to join various programmes meant for their development and help in improving access.
- Grievance redressal through articulation and follow up cases in right forms such as Panchayats, OSC, VHSNC/VHND. Bring issues affecting women as agenda before gram panchayats for suitable redressal

Annual Objective and Impact Expected: To facilitate convergence and Coordination on ground and work in close coordination with the Gram panchayats and other sub committees to address issues pertaining to education, health, nutritional need, legal rights and safety and security of women.

Strategies:

- Collection, compilation of data bases from different sources related with resource mapping of the villages in the villages being covered by them and the target group of women.
- Mobilize women into joining collectives; strengthen existing collectives at village level.
- Organize community meeting through Nari Ki Choupal to engage with community to build awareness about social issues, facilitate discussions on issues concerning women. Mobilize women to participate in Gram Sabha meetings.

Allocation requirement-Project/Activity wise: ₹ 920.00 lakh.

Roll Out of the Scheme in Terms of Commencement of activities/ projects:

- Undertake household visits to spread awareness about government schemes, programmes and service.
- Grievance redressal through articulation and follow up cases in right forms such as Panchayats, OSC, VHSNC/VHND.
- Coordinate with other field level functionaries of different Government Programmes like Anganwadi workers, ASHA and ANM for various activities.

- Facilitate convergence and access to women centric programmes through SHGs platform.

Cash Flow Requirement as per Roll Out Plan: This is a 100% centrally sponsored scheme. Expenditure is to be incurred Quarter wise as per F.D's instruction dated 23.01.2014 i.e. up to 25% in 1st quarter, 20% in 2nd quarter, 25% in 3rd quarter and 30% in 4th quarter.

Reporting System/Format: Quarterly Progress Report sent to National Mission for Empowerment of Women.

In House/ Third Party Impact Assessment Method: In House

NUTRITION

An outlay of ₹ 36350.00 lakh has been approved for Nutrition Sector including an outlay of ₹ 15375.50 lakh Centre Share for the Annual Plan 2016-17. Following Schemes will be implemented by the department during the year 2016-17.

1. Kishori Shakti Yojna (SNP) (P-01-21-2236-02-101-94-51-N-V) & (P-01-21-2236-02-789-99-51-N-V) for SCSP

Kishori Shakti Yojana:-Kishori Shakti Yojana (KSY) was first introduced in Haryana State during the year 1993-94 in four blocks of Sirsa District when it was known as “Adolescent Girls scheme”. Thereafter in the year 2000, the scheme was renamed as Kishori Shakti Yojana (KSY) and was further extended in 15 districts of the State namely Bhiwani, Faridabad, Fatehabad, Gurgaon, Jhajjar, Jind, Karnal, Kurukshetra, Mewat, Narnaul, Panchkula, Palwal, Panipat, Sirsa & Sonapat in 87 ICDS Projects during the year 2002-03. To improve the nutritional and health status and skill development of girls in the age group of 11-18 years.

At present Kishori Shakti Yojna is being implemented for improving the nutritional and health status of adolescent girls between 11-18 years of age, to train and equip them to improve home based and vocational skills and to promote awareness of health hygiene, nutrition, home management, child care and take all measures as to facilitate their marrying after attaining the age of 18 years and if possible even later. This scheme is being implemented through Anganwadi Centres. The girls were being provided supplementary nutrition @ ₹ 5.00 per girl per day.

A sum of ₹ 474.50 lakh has been approved under the scheme for the year 2016-17 out of which ₹ 95.00 lakh has been kept under SCSP.

Long Term Objectives: To improve the nutritional and health status and skill development of girls in the age group of 11-18 years.

Departmental Medium Term Objectives (5 years Horizon): To encourage adolescent girls to initiate various activities so that they may become productive and useful members of society.

Annual Objective & Impact expected: Through vocational training and up gradation of skills adolescent girls are able to earn for their living and become economically independent. Their decision making ability is improved and are provided good exposure towards their rights and duties towards society.

Strategies: Kishori Shakti Yojana Scheme is being implemented by the Govt. of India. In which Services under the scheme are provided through formation of Balika Mandals for six months in 10% Anganwadi Centers of each block. Training are being imparted for skill development.

Allocation Requirement Project/Activity-wise:

Particulars	Allocation of funds
KSY SNP Component	Total Sanctioned AWCs 15721x20x5x25x12= 471.63 lakh

Roll out of the scheme in Terms of Commencement of Activities/Projects: KSY is being implemented in 15 districts of Haryana State namely: Bhiwani, Faridabad, Fatehabad, Gurgaon, Jhajjar, Jind, Karnal, Kurukshetra, Mewat, Narnaul, Palwal, Panchkula, Panipat, Sirsa & Sonapat with concerned 87 ICDS Projects with an objective to improve the health and nutritional status of adolescent girls in the age group of 11-18 yrs.

Cash Flow Requirement as per Roll out Plan: Funds are allocated in each block as per norms of Govt. of India and by state Govt. Detailed expenditure under Balika Mandal scheme is as follows:-

Non- recurring-	For each Balika Mandal (one time) :	₹ 1000/-
Recurring -	Honorarium of AWW :	₹ 150/- (per month)
	Replenishment of material :	₹ 50/- per month
	Guest lecturer :	₹ 50/- per month
	SNP :	₹ 5/- per day per child for 300 days in a year.

Reporting System/Format: The reports are being submitted by WCDPO to DPO, DPO to State Level. State Govt. is submitting quarterly and Annual basis to Govt. of India.

In House/Third Party Assessment Method : Nil

2. Supplementary Nutrition Programme in ICDS (Shared Scheme) (P-02-21-2236-02-101-95-51-N-V) & (P-02-21-2236-02-789-98-51-N-V) for SCSP

Department of Women & Child Development, Haryana is implementing Integrated Child Development Services (ICDS) Scheme) which is one of the most effective programme in the nation's strategy to provide children from the deprived sections of society with basic services for a better start in life. It is a comprehensive programme for the delivery of an integrated package of human resources development services namely Immunization, Supplementary Nutrition, Health check-up, Referral services, Non formal pre scheme education and Health and nutrition education. These services are being provided to children below 6 years of age, pregnant women, nursing mothers and adolescent girls through the network of 25699 Anganwadi Centres functioning under the State. In order to ensure the effective delivery of these services to the beneficiaries of the scheme, at present 148 projects have been set-up in State.

Under the scheme supplementary nutrition are being provided @ ₹ 4.00 per child per day and ₹ 5.00 per mother per day.

Now Govt. of India has approved to strengthen of restructure this scheme through a series of programmatic, management programmatic, management and institutional reforms, changes in norms, including putting ICDS in a Mission mode has been considered and approved by the Govt. of India for continued implementation of ICDS Scheme in the 12th Five Year Plan. For this purpose Govt. of India has selected 5 districts namely Faridabad, Kaithal, Gurgaon, Panipat, Yamunanagar in which the ICDS Scheme will be implemented as per revised norms of supplementary nutrition for Pregnant and Nursing mothers, Children and Adolescent Girls. In these districts the supplementary nutrition will be given @ ₹ 6/- per child per day for children @ ₹ 7/- per day per pregnant and nursing mother/adolescent girls and ₹ 9/- child per day for serverely malnourished. Earlier these rates were @ ₹ 4/- per child per day children, @ ₹ 5/- per day per pregnant and nursing mother/adolescent girls and ₹ 6/- per child per day for severely malnourished children. Under the scheme the major food items used in supplementary nutrition are being purchased through GOI under WBNP scheme at subsidized rates and from HAFED. The other items are being purchased by the District level purchase committee.

A sum of ₹ 30250.00 lakh has been approved under the scheme for the year 2016-17 out of which ₹ 17650.00 lakh has been kept as State Share.

3. Rajeev Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA (P-02-21-2236-02-101-89-51-N-V) &(P-02-21-2236-02-789-97-51-N-V) for SCSP

To empower adolescent girls alongwith improvement in the nutritional and health status and upgrading various skills like home skills, life skills and vocational skills A scheme for Empowerment of Adolescent Girls called Rajeev Gandhi Scheme for Empowerment of Adolescent girls (RGSEAG) has been formulated by merging the two existing schemes of the ministry i.e. Nutrition Programme for Adolescent Girls (NPAG) and Kishori Shakti Yojana (KSY).

It is a centrally-sponsored scheme implemented through the State Governments with 100 percent financial assistance from the Central Government for all inputs other than nutrition provision for which the Central assistance to States will be provided to the extent of 50% of the actual expenditure incurred by the States or 50% of the cost norms, whichever is less. The nutrition component is being share by State and Centre in the ratio of 50:50 Centre:State. Adolescent girls are being provided nutrition @ ₹ 5/- per day per girls for 300 days in a year.

The scheme focuses on all out of school adolescent girls who would assemble six days a week at the Anganwadi Center (AWC). The others, i.e. the school-going girls meet at the AWC at least twice a month and during vacations/holidays where they are receive life skill education, nutrition & health education.

A sum of ₹ 2825.00 lakh has been approved under the scheme for the year 2016-17 out of which ₹ 1400.00 lakh has been kept as State Share.

Long Term Objective

To empower adolescent girls (11-18 yrs.) through nutrition, health care and life skill education which is achieved through the scheme by providing following package of services:-

- Nutrition provision
- Iron and Folic Acid (IFA) supplementation
- Health check-up and Referral services
- Nutrition and Health Education (NHE)

- Counselling/Guidance on family welfare, ARSH child care practices and home management
- Life skill education and accessing public services
- Vocational training for girls aged 16 and above under National Skill Development (NSDP).

Medium Term Objective (5 Years Horizon)

- Enable the Adolescent Girls for self-development
- Improve their nutrition and health status.
- Promote awareness about health, hygiene, nutrition, Adolescent Reproductive and Sexual Health (ARSH) and family and child care.
- Upgrade their home-based skills and vocational skills
- Provide information/guidance about access to education/learning, existing public services such as PHC, CHC, Post office, Bank, Police Station etc.

The above objectives will help in the empowerment

Annual Objective: Empowerment of adolescent girls

Impact expected: Improvement in Health and Nutrition status and skills.

Strategies:

- The scheme is being implemented using the platform of ICDS scheme through Anganwadi centres.
- Baseline survey of all the eligible beneficiaries on the basis of which the requirement of funds is sent to GOI.
- Various services under the scheme are being done in close coordination with line departments such as Health, Education, Industrial Training etc.
- Monitoring committees at State/District/Block/Village level have been set up to strengthen the coordination and convergence between concerned departments.
- Registers of three types are being maintained at Anganwadi centres on the basis of which district/project wise physical and financial progress report on monthly/quarterly/annual basis in the prescribed format of GOI are consolidated by the WCDPO and sent to the State Headquarter, after compilation of the same are sent to the Ministry.

- The Supervisor ensures that the accurate record of the girls are maintained at the AWCs, compiled and reported in the prescribed format.
- Regular monthly/quarterly meetings are held at state level to review the scheme.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects

- Baseline survey of all the eligible beneficiaries on the basis of which the requirement of funds is sent to GOI.
- After the receipt of funds from GOI and approval of Finance Department, the funds are released to the projects as per the norms of Govt. of India for conducting various activities. (For example, vocational training is imparted to out of school girls who are above 16 years of age through vocational training providers under National Skill Development Programme in collaboration with Industrial Training Department. Awareness talks and visits are arranged in collaboration with PRI members, police personnel, bank officials, post officials, health functionaries etc. Information/guidance about entry/re-entry into formal schools and motivation to do the same is also provided in coordination with Education Department.)
- The nutrition to the adolescent girls (11-18 yrs. out of school and 14-18 school going girls) is to be provided for 300 days in a year @ ₹ 5/- per day per beneficiary.

Cash Flow Requirement as per Roll Out Plan

It is a centrally sponsored Scheme implemented through the State Government with 100 Percent financial assistance from the Central Government for all inputs other than Nutrition provision for which the Central assistance to states will be provided to the extent of 50% of the actual expenditure incurred by the States or 50% of the cost norms, whichever is less.

(₹ in lakh)

Component	Sharing	Total Requirement (2016-17)	Requirement per month
Nutrition	50:50 (Centre: State)	2851.00	237.58

The funds of GOI are received on quarterly basis for both the component tentatively in the month of June, September, December and February. The nutrition is to be provided for 300 days in a year.

Reporting System/Format

Monthly Progress Reports, Quarterly Progress Reports and Annual Progress Reports in the prescribed format are received from respective District Programme Officers and after compilation the same are being sent to GOI

In house/Third Party Impact Assessment Method: In House

4. Indira Gandhi Matritav Sahyog Yojana (IGMSY) (P-02-21-2236-02-101-88-51-N-V) & (P-02-21-2236-02-789-96-51-N-V) for SCSP

Indira Gandhi Matritva Sahyog Yojana (IGMSY)’- a Conditional Maternity Benefit (CMB), a new scheme for pregnant and lactating women has been approved by the Government of India initially on the pilot basis in 53 districts across the country. The scheme contributes to better enabling environment by providing cash incentives for improved health and nutrition to pregnant and lactating mothers. The Scheme is implemented using the platform of ICDS.

In the Haryana State, Centrally sponsored Scheme 100% funding from Govt. of India was started in Panchkula district from the year 2010-11 on pilot basis. From the year 2015-16, the scheme is implemented on sharing basis(60:40)

The Scheme envisages providing cash directly to pregnant & lactating women during pregnancy and lactation in response to individual fulfilling specific conditions. It would address short term income support objectives with long term objective of behaviour and attitudinal change. The scheme attempts to partly compensate for wage loss to pregnant & lactating women both prior to and after delivery of the child.

A sum of ₹ 2800.00 lakh has been approved under the scheme for the year 2016-17 out of which ₹ 1450.00 lakh has been kept as State Share.

Long Term Objectives: To facilitate women to become economically and socially empowered, so that they contribute as healthy and equal partners in an environment free from violence and discrimination with the objective to lay the foundation for development of woman and their children with focus on nutrition, health and capacity building for mothers about nutritional and health needs of the child. The Scheme helps in achieving this objective

by providing partial compensation for the wage loss so that the woman is not under compulsion to work till the last stage of pregnancy and can take adequate rest before and after delivery.

Medium Term Objectives (5 Years Horizon): Promoting appropriate practices, care and service utilization during pregnancy, safe delivery and lactation. Encouraging women to follow (optimal) infant and young Child Feeding practices including early and exclusive breastfeeding for first six months. Contributing to better enabling environment by providing cash incentives for improved health and nutrition to pregnant and lactating women.

Strategies: To avail the benefit, the woman has to register herself at nearest AWC. Conditional Cash Transfer (CCT) is given to pregnant and lactating woman as per instructions of scheme through direct benefit transfer in their Bank account.

Annual Objective & Impact Expected: Facilitate women to become economically and socially empowered, so that they contribute as healthy and equal partners and capacity building for mothers about nutritional and health needs of the child.

Roll out of the Scheme in Terms of Commencement of Activities/Projects. To avail the benefit, the pregnant woman has to register herself at nearest AWC within 4 months of pregnancy.

- AWW has to fill the prescribed form of the pregnant woman/beneficiary with their signed undertaking and submitted the lists to the Supervisor.
- The supervisor compiles the lists and submits to the CDPO. After that Sector –wise compiled lists/reports will be submitted by the CDPO to the district IGMSY Cell to DPO.
- DPO will disburse the benefit directly in beneficiaries' Bank account. The beneficiary will receive a total cash incentive of ₹ 6000/- in two instalments (Ist instalment of ₹ 3000/- in 3rd trimester and 2nd instalment of ₹ 3000/- six months after delivery, subject to the fulfilment of specific conditions.

Cash Flow Requirement as per Roll out Plan

As per Finance Department instructions Administrative Department is allowed to incur expenditure under approved Plan Schemes up to 25% in 1st Quarter, 20% in 2nd Quarter, 25% in 3rd Quarter and 30% in 4th Quarter.

Reporting System/Format: AWW will give a Monthly Progress Report on the Scheme to the Supervisor. The MPR received by AWW will be compiled by supervisor and submitted to the CDPO. Sector-wise report will be submitted by the CDPO to the district IGMSY Cell. DPO will send project-wise report on fixed day each month to State IGMSY Cell. Quarterly and Annual report with physical and financial report sent to Govt of India

In House/Third Party Assessment Method: In House

INDUSTRIAL TRAINING & VOCATIONAL EDUCATION

Industrial Training Department Haryana is imparting skill based training to the unemployed youth, through 147 Govt. Industrial training Institutes with 51852 sanctioned seats and 190 Private Industrial Training Institutes with 28622 sanctioned seats, under Craftsman Training Scheme. In the year 1966, when Haryana came into existence, there were only 48 Govt. Industrial Training Institutes with a seating capacity of 7156.

The Govt. of India has fixed a target of producing 500 million trained manpower by 2022. State of Haryana has been assigned the target of 16.75 lakh during 12th five year plan. This department intends to increase the present training capacity significantly by following multi-pronged strategy. The department is planning to establish one Govt. ITI in each unserved blocks, in the State. With the financial assistance from 13th Finance Commission (IFC), 5 new (GITIS at Punhana, Pingwana, Taoru, (W) Nuh and (W) Ferozepur Jhirka have been made functional in 2014-15.

An outlay of ₹ 28900.00 lakh has been approved for Industrial Training & Vocation Education Department for the Annual Plan 2016-17, which includes Central Share of ₹ 980.50 lakh under Centrally Sponsored Schemes. The schemes to be implemented are as under:-

1. **Skill Training for SC Students (SCSP) [(P-01-08-4250-51-789-98-51-N-V), (P-01-18-2230-03-789-99-51-N-V) & (P-01-18-4250-51-789-99-51-N-V)]**

Departmental Long Term Objectives: This department provides skill training to the youth of State making able them to get better job opportunities or for self-employment. There is a 20% reservation for SC students in all the institutes being run under this department, but there is a need to provide training to more youth of weaker section of society to make them economically self-sufficient. 15 wings namely Adampur, Panipat, Kalka at Bitna, Meham, Hansi, Kurukshetra, Narnaul, Hassangarh, Gohana, Ganaur, Narwana, Ferozepur Zirka, Nagina, Sadhora & Kaithal have been made functional under schedule castes sub plan (SCSP).

Departmental Medium Term Objectives: The department intends to provide skill training to the weaker section of the society making able them to get better employment or to adopt self employment.

Annual Objectives and Impact Expected: There is a proposal to make functional remaining 3 wings. So, a budget provision of ₹ 4065.00 lakh has been approved during the Annual Plan 2016-17 for the residual works & for recurring expenses.

Strategies: The civil works under the project have been executed by PWD (B&R) Haryana. The machinery, equipments and furniture will be purchased as per requirement and by adopting the standard procedures.

Allocation Requirements : For these schemes, an outlay of ₹ 4065.00 lakh has been approved for the year 2016-17.

Roll Out of the Scheme in Terms of Commencement of Activities / projects: The scheme has been implemented from FY 2007-08 with the objective to impart quality based skill training to the weaker section of the society.

Cash Flow Requirement as per Roll Out Plan: The funds are provided by Planning Department through Finance Department for revenue component, civil works & procurement of latest and modern machines. Equal amount of budget will be required in each quarter of the year.

Reporting System: A regular monitoring mechanism has been placed to ensure placing orders and pre-delivery inspections of machinery by officers.

In House / Third Party Impact Assessment Method : Internal audit section has been setup at Directorate comprising of Internal Audit Officer, Section Officers and other supporting staff. In addition to internal audit, the A.G. (Audit) Haryana conducts the audit of every Govt. Institute every year.

2. Modernization of Machinery, Equipment and Furniture

Departmental Long Terms Objective:- The courses running in various Govt. ITIs are to be affiliated with National Council for Vocational Training (NCVT). The courses already affiliated with NCVT are also to be re-affiliated after five years. The machinery & equipment are to be made available in ITIs as per NCVT norms. In addition to this, the old machinery, equipment and furniture will also be replaced with latest technology.

Departmental Medium Term Objective (5 Years Horizon):- The training is imparted in 73 number of trades having 3363 units in 147 Govt. ITIs. Out of these 1129 units are affiliated with NCVT and remaining 2234 units are running under SCVT Scheme. The objective of the

Department is to affiliate 500 no. of units, which are running under SCVT, with NCVT. For this the tools, equipment, machinery and furniture are to be made available to GITIs as per NCVT norms.

Annual Objective & Impact Expected:- The provision of ₹ 40 Crore has been made during 2015-16. 100 units out of total 2234 units running under SCVT Scheme will be got affiliated with NCVT Scheme. After affiliation, the students will get national level certificate, which increased their employability scope at national as well as international level. A budget provision of ₹ 4000.00 lakh has been approved during the Annual Plan 2016-2017.

Strategies:- The major portion of grant will be distributed to the Principals of the Govt. ITIs. The Principals have been delegated the powers to purchase each items as per their competency on recommendation of purchase committees constituted at institute level. The items costing more than their competency will be procured at Directorate level, by compiling the demands of all institutes, through Director Supplies & Disposal.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects:- The demand of budget for purchase of machinery/equipment/ furniture from GITIs has been collected. The budget will be provided to all the institutes, as per their demand.

Cash Flow Requirement as per Roll Out Plan:- ₹ 40.00 Crore has been made available in State plan under the Scheme. Out of this, ₹ 10.00 Crore will be required during first quarter, ₹ 8.00 Crore during second quarter and 10.00 Crore in third quarter and ₹ 12.00 Crore in fourth quarter will be required.

Reporting System/Format:- A regular mechanism has been placed to get the regular reports from the field institutions. The Head of the Institution have been directed to send the reports quarterly in a standard format. The reports received from field institutions will be analyzed at Directorate level.

In House/Third Party Impact Assessment Method:- Internal audit section has been set up at Directorate, which is frequently makes audit of account of each institute. In addition, PAG, Haryana is also auditing the accounts of institutes as well as Directorate.

3. Grant-in-aid to Societies

Departmental Long Term Objectives: In order to provide functional, financial and managerial autonomy to Govt. ITIs (which are covered under various projects), local level Institute Managing Committees (IMC) have been formed in 79 GITIs under the chairmanship of local industrialist. These IMCs have been registered as Societies under Societies Registration Act. The departmental long term objective is to provide autonomy to these IMC Societies so that it can provide meaningful skill training in consultation with local industries.

Departmental Medium Term Objectives: In the project ITIs some of the trades are upgraded, as per Institute Development Plan (IDP) approved by GoI with the funds made available under projects. The recurring expenses of remaining trades are to be met out of state budget. Funds are provided to IMC Societies as Grant-in-Aid.

Annual Objectives and Impact Expected: There is an objective to provide ₹ 15.00 Crore to registered Govt. ITI Societies. This will provide financial, managerial & functional autonomy. Therefore, a budget provision of ₹ 1500.00 lakh has been approved during the Annual Plan 2016-17.

Strategies: The grant-in-aid is provided to register Govt. ITIs Societies and after incurring the expenditure, they submit the utilization certificate to Directorate.

Allocation Requirements : For this scheme, an outlay of ₹ 1500.00 lakh has been approved for the year 2016-17.

Roll Out of the Scheme in Terms of Commencement of Activities/Projects: This scheme is being implemented from FY 2006-07. At present, there are 79 societies registered under Societies Registration Act 2012. The recurring expenses, such as payments of electricity bills, cost of raw materials for training, office expenses etc are met out of the Grant-in-Aid.

Cash Flow Requirement as Per Roll Out Plan: The funds provided by Planning Department through Finance Department will be distributed to IMC-Societies in the start of financial year. Societies will utilize this fund regularly for payments of electricity bills, cost of raw materials for training, office expenses.

Reporting System: A regular mechanism has been placed to get the regular reports from the field institutions. The Head of the Institution have been directed to send the reports quarterly in a standard format. The reports received from field institutions will be analyzed at Directorate level.

In House / Third Party Impact Assessment Method: Internal audit section has been setup at Directorate comprising of Internal Audit Officer, Section Officers and other supporting staff. In addition to internal audit, the A.G. (Audit) Haryana conducts the audit of every Govt. Institute every year.

4. State Project Implementation Unit (SPIU)

Departmental Long Term Objectives : The Department of Industrial Training, Haryana is imparting the quality skill based training to the unemployed youth through a network of 147 Govt. Industrial Training Institutes (33 GITIs exclusively for Women) and 181 Private ITIs. The Govt. of India has fixed a target of producing 500 million trained manpower by 2022. State of Haryana has been assigned the target of ₹ 16.75 lakh during 12th five year plan. This department intends to increase the present training capacity significantly by following multi-pronged strategy.

Departmental Medium term Objectives : Many Govt. ITIs have been converted into societies to provide them functional, financial & managerial autonomy. Several Govt. ITIs have been upgraded into Centres of Excellence. The posting of staff at Directorate is very essential for the implementation and monitoring of Craftsmen Training Scheme as well as to have supervision on the working of field institutes.

Annual Objectives and Impact Expected : To implement and monitor the Craftsmen Training Scheme effectively in sub offices by the Directorate staff. A budget provision of ₹ 300.00 lakh has been approved during the Annual Plan 2016-17.

Allocation Requirements : For this scheme, an outlay of ₹ 300.00 lakh has been approved for the year 2016-17.

Strategies : The officers inspect various aspects of sub offices viz: punctuality of staff and students, teaching methodology, quality of training imparted to students, ambience & hygiene of the institute, machinery & tools in the workshops, lesson plans, practical job work etc.

Roll Out Of The Scheme In Terms Of Commencement Of Activities / Projects : 147 Govt. ITIs & ITI (women) have been made functional. In addition to this, 181 Private ITIs have been permitted to run various courses. Many Govt. ITIs have been converted into societies to provide them functional, managerial and financial autonomy. Several Govt. ITIs have been upgraded into centres of excellence. The proposal to established 28 new Govt. ITIs is under way. In order to provide uniform skill training facilities, the department is planning to establish one Govt. ITI in each of 28 un-serviced blocks in the State.

Cash Flow Requirement as Per Roll Out Plan : The funds are provided by Planning Department through Finance Department for day to day recurring expenses, computerization, training cost, engagement of professional services etc.

Reporting System: A regular monitoring mechanism has been placed to ensure proper functioning of the Govt. ITIs as well as Pvt. ITIs by way of regular inspections and surprise visits by Directorate staff.

In House / Third Party Impact Assessment Method : Internal audit section has been setup at Directorate comprising of Internal Audit Officer, Section Officers and other supporting staff. In addition to internal audit, the A.G. (Audit) Haryana conducts the audit of every Govt. Institute every year.

5. Development of ITIs

Departmental Long Term Objectives: The Department of Industrial Training, Haryana is imparting the quality skill based training to the unemployed youth through a network of 147 Govt. Industrial Training Institutes (33 GITIs exclusively for Women) and 181 Private ITIs. The Govt. of India has fixed a target of producing 500 million trained manpower by 2022. State of Haryana has been assigned the target of ₹ 16.75 lakh during 12th five year plan. This department intends to increase the present training capacity significantly by following multi-pronged strategy. There are many un-serviced blocks in the State in which no Govt. ITIs is functional at present. So, it is required to establish at least one Govt. ITI in these development blocks for providing skill training to youth. There is also an urgent need to revamp women training programme so as to make the women folk economically independent by equipping them in the skill of modern trades. New trades of high employability have been started in Govt. ITIs. NCVT has prescribed the norms of staff, building, machinery & equipment. Before

the affiliation granted by NCVT, the infrastructure (staff, building, machinery & equipment etc.) as per prescribed norms of NCVT has to be provided. The supervisory staff and instructional staff have been posted in all Govt. ITIs in the State for effective implementation of Craftsmen Training Scheme.

Departmental Medium Term Objectives: The intake capacity of Govt. ITIs in the State is 56580 presently. The objective of the Department is to increase the intake capacity upto 75,000 in next five year.

Annual Objectives and Impact Expected: The funds provided under the scheme will be used to meet out the recurring expenditure of ITIs i.e. to pay the salary, medical expenses, travelling expenses etc. to the employees working in the field institutes. With the establishment of new Govt. ITI, approximately 600 students will be imparted skill training in various courses. A budget provision of ₹ 11000.00 lakh has been approved during the Annual Plan 2016-2017.

Strategies: The officers inspect various aspects of sub offices viz: punctuality of staff and students, teaching methodology, quality of training imparted to students, ambience & hygiene of the institute, machinery & tools in the workshops, lesson plans, practical job work etc.

Allocation Requirements : For this scheme, an outlay of ₹ 11000.00 lakh has been approved for the year 2016-17.

Roll Out Of The Scheme In Terms Of Commencement Of Activities/Projects: 147 Govt. ITIs & ITI (women) have been made functional. In addition to this, 181 Private ITIs have been permitted to run various courses. The proposal to established 28 new Govt. ITIs is under way. In order to provide uniform skill training facilities, the department is planning to establish one Govt. ITI in each of 28 un-serviced blocks in the State.

Cash Flow Requirement As Per Roll Out Plan: The funds are provided by Planning Department through Finance Department for day to day recurring expenses, computerization, training cost, engagement of professional services and procurement of raw material for training purpose, stipend, tool kits for girls students etc. Hence total budget will be utilized in equal amount during all the months of the year.

Reporting System: A regular monitoring mechanism has been placed to ensure proper functioning of the Govt. ITIs as well as Pvt. ITIs by way of regular inspections and surprise visits by Directorate staff.

In House / Third Party Impact Assessment Method: Internal audit section has been setup at Directorate comprising of Internal Audit Officer, Section Officers and other supporting staff. In addition to internal audit, the A.G. (Audit) Haryana conducts the audit of every Govt. Institute every year.

6. Creation of Infrastructure for development of Industrial Training

Departmental Long Term Objectives: The Department of Industrial Training, Haryana is imparting the quality skill based training to the unemployed youth through a network of 147 Govt. Industrial Training Institutes (33 GITIs exclusively for Women) and 181 Private ITIs. The Govt. of India has fixed a target of producing 500 million trained manpower by 2022. State of Haryana has been assigned the target of ₹ 16.75 lakh during 12th five year plan. This department intends to increase the present training capacity significantly by following multi-pronged strategy. There are many un-serviced blocks in the State in which no Govt. ITIs is functional at present. So, it is required to establish at least one Govt. ITI in these development blocks for providing skill training to youth. There is also an urgent need to revamp women training programme so as to make the women folk economically independent by equipping them in the skill of modern trades. This scheme is essential for strengthening the infrastructure of the Govt. ITIs and ITIs (Women). It includes purchase of land, construction and repair of workshops, administrative blocks of the institutes and residential colonies as well as the building of Directorate. At present the Headquarter of Department is established at Chandigarh as well as Panchkula. After the construction of building of Directorate the entire staff will be able to sit at one place which will increase the efficiency and speedy disposal of the work.

Departmental Medium Term Objectives: The intake capacity of Govt. ITIs in the State is 56580 presently. The objective of the Department is to increase the intake capacity upto 75,000 in next five year. 13 no. of ITIs buildings have been completed during FY 2015-16.

Annual Objectives And Impact Expected: The construction of buildings of 10 new Govt. ITI is likely to complete. A budget provision of ₹ 4200.00 lakh has been approved during the Annual Plan 2016-17.

Strategies: The construction works of building are done by PWD (B&R) Haryana. The entire budget available under this scheme will be at the disposal of PWD (B&R) Department. The officers of Directorate inspect the works from time to time.

Allocation Requirements : For this scheme, an outlay of ₹ 4200.00 lakh has been approved for the year 2016-17.

Roll Out Of The Scheme In Terms Of Commencement Of Activities/Projects: 120 Govt. ITIs & ITI (women) are running in their own buildings. The construction of buildings of 12 new Govt. ITIs is likely to complete. The proposal to establish 28 new Govt. ITIs is under way. In order to provide uniform skill training facilities, the department is planning to establish one Govt. ITI in each of 28 un-serviced blocks in the State.

Cash Flow Requirement As Per Roll Out Plan: The funds are provided by Planning Department through Finance Department for the construction of buildings of new Govt. ITIs, renovation and expansion of existing Govt. ITIs. Construction work of building of 12 ITIs are under progress. The payments is to be made to various agencies involved in construction work, by PWD(B&R),as and when the work completes.

Reporting System: The officers of Directorate inspect the works from time to time.

In House / Third Party Impact Assessment Method: The A.G. (Audit) Haryana conducts the audit every year.

7. Construction Of New ITIs (Swaran Jayanti Scheme)

Departmental long Term Objectives: The Department of Industrial Training, Haryana is imparting the quality skill based training to the unemployed youth through a network of 147 Govt. Industrial Training Institutes (33 GITIs exclusively for Women) and 181 private ITIs. The Govt. of India has fixed a target of producing 500 million trained manpower by 2022. State of Haryana has been assigned the target of ₹ 16.75 lakh during 12th five year plan. This department intends to increase the present training capacity significantly by following multi-pronged strategy. There are many un-serviced blocks in the State in which no Govt. ITIs functional at present. So, it is required to establish at least one Govt. ITI in these development blocks for providing skill training to youth.

Departmental Medium Term Objectives: Under Swaran Jayanti Scheme 12 new Govt. ITIs will be constructed

Annual Objectives And Impact Expected: Under Swaran Jayanti Scheme 8 (approx.) new Govt. ITIs will be constructed for which a budget provision of ₹ 2800.00 lakh has been approved during the Annual Plan 2016-17.

Strategies: The construction works of building are done by PWD (B&R) Haryana. The entire budget available under this scheme will be at the disposal of PWD (B&R) Department. The officers of Directorate inspect the works from time to time.

Allocation Requirements : For this scheme, an outlay of ₹ 2800.00 lakh has been approved for the year 2016-17.

Roll Out Of The Scheme In Terms Of Commencement Of Activities/Projects: Out of construction of 12 new Govt. ITIs, 8 (approx.) Govt. ITIs will be taken up in FY 2016-17 and rest in the next financial years.

Cash Flow Requirement As Per Roll Out Plan: The funds are provided by Planning Department through Finance Department for the construction of buildings of new Govt. The payments is to be made to various agencies involved in construction work, by PWD (B&R), as and when the work completes.

Reporting System: The officers of Directorate inspect the works from time to time.

In House/Third Party Impact Assessment Method: The A.G (Audit) Haryana conducts the audit every year.

8. Upgradation Of ITIs Into Centres Of Excellence (Centre State Sharing Basis)

Departmental Long Term Objectives : The Union Finance Minister in the Budget Speech 2004-05 has stressed that skill imparted by Govt. ITIs must keep pace with the technological demands of the industry and the expanding universe of knowledge to produce world class workforce. In this connection, Govt. of India launched a programme in the Central Sector to upgrade 100 Govt. ITIs through domestic funding and 300 Govt. ITIs through World Bank assisted project titled 'Vocational Training Improvement Project'. 5 Govt. ITIs under domestic funding have been upgraded and Center of Excellence Scheme has been providing multi-skilling through Basic Modules as well as advanced training through Advanced Modules. 16 more Govt. ITIs are being upgraded along with start of Centers of Excellence scheme. These Institutions are being empowered by providing sufficient autonomy, building up partnership with the nearby Industries & setting up of Institute Managing Committees with

representatives from Industries to take care of the skill gap with their experience and expertise of the changing technologies and other Industry practices. In FY 2013-14, it was decided by GoI to establish Institute for Training of Trainers (ITOT) at Rohtak to impart Training to existing instructors and to produce CTS instructors.

Departmental Medium Term Objectives : 12 Centers of Excellence have been established to produce word class work force and general up-gradation has been made in four Govt. ITIs. One Institute for Training of Trainers (ITOT) has been established at Rohtak to impart Training to existing instructors and to produce CTS instructors. Most of the work has been completed.

Annual Objectives And Impact Expected: Most of the work related to Vocational Training Improvement Project (VTIP) has been completed in FY 2014-15. Therefore, a budget provision of ₹ 217.85 lakh (₹ 163.39 lakh 75% Central Share & ₹ 54.46 lakh 25% State Share) has been approved during the Annual Plan 2016-17.

Strategies: The qualified instructional staff and supporting staff has been deputed for the effective and timely implementation of VTIP. The officers inspect the machines before delivery by the suppliers. In addition to this, the security deposit is refunded to the suppliers after successful and timely installation of machines.

Allocation Requirements : For this scheme, an outlay of ₹ 217.85 lakh (₹ 163.39 lakh Centre Share + ₹ 54.46 lakh State Share) has been approved during the Annual Plan 2016-17.

Roll Out Of The Scheme In Terms Of Commencement Of Activities / Projects: This scheme is being implemented from FY 2006-07. Twelve Centers of Excellence have been established and general up-gradation has been made in four Govt. ITIs with the World Bank assistance. In addition to this, one Institute for Training of Trainers (ITOT) has also been established at Rohtak.

Cash Flow Requirement As Per Roll Out Plan : 75 % funds are provided by GoI through Finance Department and 25 % expenditure is borne by State Govt. for revenue component.

Reporting System: A regular monitoring mechanism has been placed to ensure proper functioning of the Govt. ITIs by way of regular inspections and surprise visits by Directorate staff.

In House / Third Party Impact Assessment Method: Internal audit section has been setup at Directorate comprising of Internal Audit Officer, Section Officers and other supporting staff. In addition to internal audit, the A.G. (Audit) Haryana conducts the audit of expenditure incurred by concerned Govt. Institute every year.

9. Implementation of MIS Applications For Improvement In Vocational Training Services

Departmental Long Term Objectives: The Union Finance Minister in the Budget Speech 2004-05 has stressed that skills imparted by Govt. ITIs must keep pace with the technological demands of the industry and the expanding universe of knowledge to produce world class workforce. In this connection, Govt. of India launched a programme in the Central Sector to upgrade 100 ITIs through domestic funding and 400 ITIs through World Bank assisted Project titled 'Vocational Training Improvement Project'. Now the Govt. of India has stressed for implementation of MIS application for reforms and improvement in Vocational Training Services rendered by the Central and the State Govt. with World Bank assistance. Under this scheme, the computers and its peripherals are to be procured on DGS&D rate contract for 84 Govt. ITIs in Haryana State

Departmental Medium Term Objectives: Computers and its peripherals have been procured for Govt. ITIs and for Directorate. Most of the work has been completed.

Annual Objectives And Impact Expected : Most of the work related to implementation of MIS applications has been completed in FY 2014-15. Therefore, A budget provision of ₹ 0.15 lakh (₹ 0.11 lakh 75% Central Share & ₹ 0.04 lakh 25% State share) has been approved during the Annual Plan 2016-17.

Strategies: The computers with latest software have been procured for Govt. ITIs and for Directorate for effective implementation of MIS applications. The officers inspect the machines before delivery by the suppliers. In addition to this, the security deposit is refunded to the suppliers after successful and timely installation of machines.

Allocation Requirements : For this scheme, an outlay of ₹ 0.15 lakh (₹ 0.11 lakh Centre Share + ₹ 0.04 lakh State Share) has been approved during the Annual Plan 2016-17.

Roll Out Of The Scheme In Terms Of Commencement Of Activities/Projects: This scheme is being implemented from FY 2011-12. The computers with latest software have been procured for Govt. ITIs and for Directorate.

Cash Flow Requirement As Per Roll Out Plan: 75 % funds are provided by GoI through Finance Department and 25 % expenditure is borne by State Govt.

Reporting System: A regular monitoring mechanism has been placed to ensure proper functioning of the Govt. ITIs by way of regular inspections and surprise visits by Directorate staff.

In House Third Party Impact Assessment Method : Internal audit section has been setup at Directorate comprising of Internal Audit Officer, Section Officers and other supporting staff. In addition to internal audit, the A.G. (Audit) Haryana conducts the audit of expenditure incurred by concerned Govt. Institute every year.

Centrally Sponsored Schemes (100%)

10. State Implementation Cell For Upgradation of ITIs Under PPP

Departmental Long Term Objectives: The Department of Industrial Training, Haryana is imparting the quality skill based training to the unemployed youth through a network of 147 Govt. Industrial Training Institutes (33 GITIs exclusively for Women) and 181 Private ITIs. In the budget speech 2007-08, the Union Finance Minister announced a scheme for Upgradation of 1396 Govt. ITIs into Centres of Excellence in specific trades & skills through Public Private Partnership and with the wide ranging discussions with State Governments, Industry Associations and other stakeholders, a scheme namely “Up-gradation of 1396 Govt. ITIs through PPP” has been formulated and the Union Cabinet has approved this scheme in principle.

Departmental Medium Term Objectives: The State of Haryana has been assigned the responsibility to upgrade 60 Govt. ITIs. State Implementation Cell (SIC) has been established at HQ for management, monitoring & evaluation of this scheme.

Annual Objectives And Impact Expected: The SIC is responsible for implementation of this scheme under guidance of State Steering Committee (SSC). The major functions of SIC are : to register Institute Managing Committee (IMC) as Society after identification of Industry partner, to ensure signing of Memorandum of Agreement (MoA) by industry partner, State Govt. and Central Govt., to guide & support the IMC society in preparation of Institution Development Plan (IDP) for further submission of same to SSC for recommendations and approval of National Steering Committee (NSC), to manage, monitor & evaluate the scheme and to seek funds from Central Govt. for activities of State Implementation Cell (SIC) and State Steering Committee (SSC). A budget provision of ₹ 7.00 lakh has been approved during the Annual Plan 2016-17.

Strategies: The officers inspect various aspects of sub offices viz: punctuality of staff and students, teaching methodology, quality of training imparted to students, ambience & hygiene of the institute, machinery & tools in the workshops, lesson plans, practical job work etc.

Allocation Requirements : For this scheme, an outlay of ₹ 7.00 lakh has been approved during the Annual Plan 2016-17.

Roll Out Of The Scheme In Terms Of Commencement Of Activities/Projects: 147 Govt. ITIs & ITI (women) have been made functional. In addition to this, 181 Private ITIs have been permitted to run various courses. The proposal to established 28 new Govt. ITIs is under way. In order to provide uniform skill training facilities, the department is planning to establish one Govt. ITI in each of 28 un-serviced blocks in the State.

Cash Flow Requirement As Per Roll Out Plan: The funds are provided by Govt. of India time to time through Finance Department. Hence budget is utilized keeping in view the funds available.

Reporting System: A regular monitoring mechanism has been placed to ensure proper functioning of the Govt. ITIs as well as Pvt. ITIs by way of regular inspections and surprise visits by Directorate staff.

In House / Third Party Impact Assessment Method: Internal audit section has been setup at Directorate comprising of Internal Audit Officer, Section Officers and other supporting staff. In addition to internal audit, the A.G. (Audit) Haryana conducts the audit of every Govt. Institute every year.

11. Organizing Special Training For SC/ST & Upgradation Of ITIs Under Special Central Assistance Schemes

Departmental Long Term Objectives: The Department of Industrial Training, Haryana is imparting the quality skill based training to the unemployed youth through a network of 147 Govt. Industrial Training Institutes (33 GITIs exclusively for Women) and 181 Private ITIs. In the year 1985-86, Director Welfare of scheduled Castes & Backward Classes Department, Haryana desired that a special scheme to impart training to scheduled Castes/ Tribes/ Vimukta Jatis candidates in popular trades wise Turner, Machinist, Radio & T.V. etc. be started. The scheme is running in GITI Sonapat, Faridabad, Hissar, Narnaul, Yamuna Nagar, Ambala Cantt, Pundri, Rewari, Gurgaon & Kaithal. Training is being imparted to the students in various Engineering and Non-Engineering trades under the craftsmen training scheme to make them able to get better job opportunities. Expansion of Govt. ITI Pundri had been taken up in the year 2012-13 for increasing the skill training facilities, for the SC students.

Departmental Medium Term Objectives: There are 20% seats reserved for SC students in all GITIs. In addition to this, the department intends to provide skill training to SC students exclusively in this scheme making able them to get suitable employment or to opt self employment.

Annual Objectives And Impact Expected: There is a target of 500 (approx.) to impart skill training to SC students in this scheme resulting in making them able to get better employment. A Budget provision of ₹ 100.00 lakh has been approved during the Annual Plan 2016-17.

Strategies: The officers inspect various aspects of sub offices viz: punctuality of staff and students, teaching methodology, quality of training imparted to students, ambience & hygiene of the institute, machinery & tools in the workshops, lesson plans, practical job work etc.

Allocation Requirements : For this scheme, an outlay of ₹ 100.00 lakh has been approved during the Annual Plan 2016-17.

Roll Out Of The Scheme In Terms Of Commencement Of Activities/Projects: 10 Govt. ITIs Sonapat, Faridabad, Hissar, Narnaul, Yamuna Nagar, Ambala Cantt, Pundri, Rewari, Gurgaon & Kaithal have been made functional in this scheme. There is a target of 500 (approx.) to impart skill training to SC students in this scheme resulting in making them able to get better employment.

Cash Flow Requirement As Per Roll Out Plan: The funds for this scheme are being provided by Govt. of India through Directorate Welfare of Scheduled Castes & Backward Classes, Haryana. Hence budget is utilized keeping in view the funds available.

Reporting System: A regular monitoring mechanism has been placed to ensure proper functioning of the Govt. ITIs as well as Pvt. ITIs by way of regular inspections and surprise visits by Directorate staff.

In House / Third Party Impact Assessment Method: Internal audit section has been setup at Directorate comprising of Internal Audit Officer, Section Officers and other supporting staff. In addition to internal audit, the A.G. (Audit) Haryana conducts the audit of every Govt. Institute every year.

12. Skill Development Initiative (Centrally Sponsored Schemes 100%)

Departmental Long Term Objectives: The department of Industrial Training Haryana is catering to the requirement of skilled manpower in the State through a network of Industrial Training Institutes, Centres of Excellence and Teacher Training Centres. Different courses of 1 year and 2 years duration are running in the Government Industrial Training Institutes in the different trades. The funds provided by Govt. of India are to be incurred on the reimbursement of training cost to Vocational Training Providers (VTPs) & assessment fees to assessing bodies for the training under SDI Scheme.

Departmental Medium Term Objectives: About three lakh students drop out of the school system between Primary and High School. There are no formal programmes to provide any kind of vocational /skill training to these school drop outs. Almost all the courses being run by ITIs are meant for Class-X pass students only. Therefore, a scheme has been formulated to provide formal vocational/industrial training to these school dropouts. The Govt of India's scheme "Skill Development Initiative" is being implemented in the existing Govt. & private ITIs and other technical institutions.

Annual Objectives And Impact Expected: There is an objective to impart short term courses in the Modular Employable Skills (MES) scheme through 229 registered VTPs. On the successful completion of courses, the candidates will be awarded NCVT certificate resulting in enhancement of their job opportunities. A budget provision of ₹ 600.00 lakh has been approved during the Annual Plan 2016-17.

Strategies: The officers inspect various aspects of sub offices viz: punctuality of staff and students, teaching methodology, quality of training imparted to students, ambience & hygiene of the institute, machinery & tools in the workshops, lesson plans, practical job work etc.

Allocation Requirements : For this scheme, an outlay of ₹ 600.00 lakh has been approved during the Annual Plan 2016-17.

Roll Out Of The Scheme In Terms Of Commencement Of Activities/Projects: There are 229 registered Vocational Training Providers (VTP) through which short term courses will be imparted in the Modular Employable Skills (MES) scheme. On the successful completion of courses, the candidates will be awarded NCVT certificate resulting in enhancement of their job opportunities.

Cash Flow Requirement As Per Roll Out Plan: The funds for this scheme are being provided by Govt. of India. The payment to VTPs is being made on the receipt of reimbursement claims from VTPs.

Reporting System: A regular monitoring mechanism has been placed to ensure proper functioning of the Govt. ITIs as well as Pvt. ITIs by way of regular inspections and surprise visits by Directorate staff.

In House / Third Party Impact Assessment Method: Audit is being conducted through third party.

13. Hospitality Education In ITIs (Centrally Sponsored Schemes 100%)

Departmental Long Term Objectives: The department of Industrial Training, Haryana is catering to the requirement of skilled manpower in the State through a network of 147 Govt. ITIs & ITIs (Women). Different Courses of one year to two years duration are running in the Govt. ITIs in different trades. The Govt. of India has taken initiative to impart Hospitality Education to meet the acute shortage of trained manpower of about two lakh every year in the Hospitality sector across the country. So, the Ministry of Tourism, Govt. of India has decided to provide one time central assistance for establishment of Hospitality wings in the State of Haryana.

Departmental Medium Term Objectives: Three Hospitality wings are being established in ITIs Tosham, Rohtak & Karnal. The one time Central Assistance is to be incurred for developing infrastructure including civil works, equipments, furniture etc. The recurring expenditure like staff salary, training expenditure etc. is to be borne by the State Govt.

Annual Objectives And Impact Expected: A budget provision of ₹ 110.00 lakh has been approved during the Annual Plan 2016-17.

Strategies: The officers inspect various aspects of sub offices viz: punctuality of staff and students, teaching methodology, quality of training imparted to students, ambience & hygiene of the institute, machinery & tools in the workshops, lesson plans, practical job work etc.

Allocation Requirements : For this scheme, an outlay of ₹ 110.00 lakh has been approved during the Annual Plan 2016-17.

Roll Out Of The Scheme In Terms Of Commencement Of Activities/Projects: Three Hospitality wings are being established in ITIs Tosham, Rohtak & Karnal. The one time Central Assistance is to be incurred for developing infrastructure including civil works, equipments, furniture etc. The recurring expenditure like staff salary, training expenditure etc. is to be borne by the State Govt.

Cash Flow Requirement As Per Roll Out Plan: The funds for this scheme are being provided by Govt. of India through Finance Department, Haryana. Hence budget is utilized keeping in view the funds available.

Reporting System: A regular monitoring mechanism has been placed to ensure proper functioning of the Govt. ITIs as well as Pvt. ITIs by way of regular inspections and surprise visits by Directorate staff.

In House / Third Party Impact Assessment Method: Internal audit section has been setup at Directorate comprising of Internal Audit Officer, Section Officers and other supporting staff. In addition to internal audit, the A.G. (Audit) Haryana conducts the audit of every Govt. Institute every year.

FOOD AND SUPPLIES

An outlay of ₹ 18800.00 lakh has been approved for Food and Supplies Department for the year 2016-17.

(1)

Code No. **1-1-0000-4408-02-101-99-99**

Name of the scheme : **Construction of godowns**

Outlay **₹ 20,00,00,000/-**

This is a State Plan Scheme. The expenditure incurred under this scheme is to be borne by the State Government. This scheme for creation of warehousing infrastructure under WIF (Warehousing Infrastructure Fund) Scheme of NABARD.

During the year 2016-17, besides the provision of ₹ 20.00 crore, an additional storage capacity of 92554 MT has been increased by constructed godowns at Bhor Saidan (Kurukshetra), Kharkhoda (Sonapat) and Tigaon (Faridabad) on the lands transferred by other departments in the name of Food Supplies Department.

(2)

Code No. **1-1-5103--2408-01-001-93-51**

Name of the scheme **Dal Roti Scheme.**

Outlay **₹ 160,00,00,000/-**

This is a State Plan Scheme. The expenditure incurred under this scheme is to be borne by the State Government. In addition to food grains under the National Food Security Ordinance, 2013 @ 2.5 Kg pulses per month to all Below Poverty Line ration cards holders Antodya Anna yojana, Central Below Poverty Line, State Below Poverty Line (AAY+CBPL+SBPL) at subsidize of ₹ 20/-per kg.

Part-II Share basis Schemes

(1)

Code No. **2-1-5102--2408-01-001-91-51**

Name of the scheme: **End-to-End Computerization of TPDS (Targetted Public Distribution Scheme)**

Outlay **₹ 8,00,00,000/-**

This is a new Share basis Scheme namely “End-to-End Computerization of TPDS/NFSA Operations” - TPDS (Targeted Public Distribution System) encompasses the process of allocation of food grains, storage, beneficiary identification and management of delivery of food grains to beneficiaries. It operates in 21 districts through a network of 9300 Fair Price Shops (FPSs). As a result, there are multiple stakeholders involved at various levels in operations of TPDS, namely, Central Government, State Governments, Food Corporation of India (FCI), Confed, FPS dealers, beneficiaries, etc. for better coordination among various agencies for ensuring timely delivery of food grains at FPS level, it is necessary that information regarding movement of food grains is available on a common platform. Huge difference between cost of the food grains and CIPs creates incentives for leakages and diversions. With computerization of supply-chain, the movement of food grains up to FPS level can be tracked and the problem of leakage and diversion can be addressed.

Current Status:

The project is divided into two components. The Component wise status is as follows:

Component-I: Activity wise status is as follows

- A) Digitization of beneficiary data:** 29, 40,870 families (AAY, CBPL, SBPL and OPH) have been digitized and verified. 22,37,466 (76.1%) Ration Cards have Aadhaar number of at least 1 member and 86,46,676 (66.5%) beneficiaries' Aadhaar have been seeded. There are 13,86,461 (16 %) duplicate Aadhaar in PDS database. The process of deduplication (eliminating duplicate Aadhaar) is in progress and would be completed in February 2016. Aadhaar, mobile number and bank account seeding is also in progress in offline mode and the same would be updated in PDS database.
- B) Digitization of FPS Data:** Master data entry of FPS has been completed and uploaded on Stake holder Identity Management System (SIMS). The same has been ported to ePDS module of CAS (Common Application Software).
- C) Digitization of Godowns and Agencies Data:** Master data entry of godowns has been completed and uploaded on Stake holder Identity Management System (SIMS).

- D) Transparency Portal** of the Department (<http://haryanafood.gov.in>) is functional and is being updated regularly. It has been redesigned and made bilingual (Hindi and English).
- E) Computerization of Supply Chain Management:** The Department is implementing Food & Essential Commodities Assurance & Security Target (FEAST) Software for online allocation and supply chain management. FEAST for Online has been tested. Trial Online allocation was carried out for the entire state in January 2016.
- F) Training of Departmental Staff regarding ePDS and FEAST** has been conducted from 04 Jan to 09 Jan 2016.
- G) Toll free Number and Online System for Grievances Redressal:** Toll Free PDS helpline numbers 1800-180-2087 and 1967 are operational. The online grievances redressal system developed by NIC exclusively for PDS complaints is under testing and would be made available for public use after customization.
- H) Procurement of Hardware and Software:** Common application Software (CAS) for PDS has been installed at National cloud (Meghraj) and hardware at State HQs and District HQs has also been installed. Supply order for Hardware at AFSO/Block level has been placed with Hartron and the same is expected to be installed in February 2016. The Process for procurement of Hardware to be installed at CONFED offices and Godowns has been initiated. Hardware at all the CONFED offices and godowns is expected to be installed by March 2016.

Component-II (FPS Automation)

The Government of India has also informed that they would pay 17 paise per kg for the transactions of foodgrains made after online biometric authentication of the beneficiaries to compensate the cost of Point of Sale / Mobile terminal to be installed at Fair Price Shops (FPSs). The State was required to finalize any one of the three models proposed for FPS automation by Government of India i.e. Procurement of devices by State/ FPS owner / appoint a system Integrator. The Government of Haryana has decided to appoint system Integrator for installation and operations of Point of Sale (PoS) devices at FPS. The Department has procured 20 PoS devices, 10 each from BEL and ECIL for trial in Panchkula District. The testing/trial was carried out in last week of September 2015. The commodities are being

distributed to beneficiaries after Aadhaar based biometric authentication at 20 FPS from October 2015. The System Integrator is likely to be appointed by March 2016 and the FPS automation is expected to be rolled out in the entire State by September 2016.

Benefit to Government:

Digitization of beneficiary database will help in weeding out the bogus ration cards and better targeting of subsidies. Facilities of SMSs, e-mails, toll free numbers will be used to inform the beneficiary about the availability of the TPDS supplies in the FPS, which will ensure timely and transparent distribution of foodgrains to beneficiaries as per their entitlement. Transparency portal and social audit will further strengthen the functioning of FPSs and ensure accountability at various levels. Beneficiaries will also be able to register their grievances through toll free numbers and seeks its resolution.

The Government of India has also informed that they would pay 17 paise per kg for the transitions of foodgrains made after online biometric authentication of the beneficiaries to compensate the cost of Point of Sale /Mobile terminal to be installed at Fair Price Shops (FPSs).The State was required to finalize any one of the three models proposed for FPS automation by Government of India i.e. Procurement of devices by State/ FPS owner / appoint a system Integrator. The Government of Haryana has decided to appoint system Integrator for installation and operations of Point of Sale (PoS) devices at FPS. The Department has procured 20 PoS devices, 10 each from BEL and ECIL for trial in Panchkula District. The testing/trial was carried out in last week of September 2015. The commodities are being distributed to beneficiaries after Aadhaar based biometric authentication at 20 FPS from October 2015. The System Integrator is likely to be appointed by March 2016 and the FPS automation is expected to be rolled out in the entire State by September, 2016.

HARYANA INSTITUTE OF PUBLIC ADMINISTRATION (HIPA)

1. Haryana Institute of Public Administration-Establishment Expenses (P-01-03-2070-51-003-98-98-N-V)

Objectives

The Haryana Institute of Public Administration (HIPA) was established by the Haryana Government on the 1st of August, 1983. The core objective of the Institute is to improve the administrative ability and competence of the officers in order to enhance overall administrative efficiency and its responsiveness to the needs of the public. HIPA is an Apex Institute dedicated to training and research of All India Services Officers, State Civil Services Officers other Officers/Officials various Department, Boards and Corporations.

Organizational Set-Up

The Haryana Institute of Public Administration is the apex administrative training Institute of the State funded mainly by the Government of Haryana. The Chief Minister of the State heads the Governing Body. A managing committee called the Executive Council, headed by the Chief Secretary of the Haryana Government, oversees the critical activities of the Institute.

The Principal Training and Administrative Officer of the Institute is the Director General who is directly responsible for the efficient management of the Institute and the pursuit of its avowed objectives in relation to training of officers, action research in Public Administration, appraisal of Government policies and programmes as well as advocacy of best practices in governance.

The Institute's professional structure consists of the different core faculties. Each faculty functions with considerable autonomy and flexibility and is responsible for designing, developing and carrying out training programmes, research and consultancy in their respective fields.

The Institute maintains a permanent core faculty of well-qualified and experienced members, while subject specialists and management experts are invited as guest faculty from time to time.

Sports Facility

Excellent sports and fitness facilities are available in the campus to ensure that participants and faculty on campus remain fit and healthy. It has a spacious place for indoor games like Table Tennis, Billiards, Squash Court, Carrom board, Chess etc. The outdoor facilities include:- Yoga, P.T., Aerobics, Tennis, Badminton etc.

HIPA Hostel

The Institute's hostel provides well furnished and comfortable accommodation for about 90 trainees at one time. It has a spacious dining hall, mess facilities as well as sitting arrangements for small groups.

To impart training is a continued process of the State Government, hence, the institute is being financed 100% by the State Govt. through grant under Non-Plan/Plan scheme under the major head-“2070-Other Administrative Services-003 training Grant-in-Aid to HIPA”

Long Term Objective

Capacity Building of Civil Servants for promoting excellence and good governance by way of developing and strengthening qualities of professionalism, responsiveness, integrity and courage. To ensure that the decision making process and public service delivery system has elements of efficiency, effectiveness, transparency and sensitivity, is based on rule of law and takes into account the needs and aspirations of people at large.

Medium Term Objective

The Institute undertakes the following activities.

- a) Courses for new entrants to the All India Services, Haryana Civil Service, Tehsildars and various allied services of the State Government.
- b) In-service refresher courses for officers of the All India Services and the State Government Services.
- c) In-service training related to the theoretical part as well as practice aspects of public administration to IAS officers of the Haryana cadre, HCS and Allied Services Officers.
- d) Subject specific short-term in-service training programmes for officers of different departments of the State Government.
- e) In house Training Institute for training to all Revenue Officers.
- f) In house Excise & Taxation School for giving training of Excise & Taxation Officers.

- g) Centre of Disaster Management, HIPA plans Disaster Management for State and conduct training in Disaster Management.
- h) Secretariat Management School imparts training in financial rules & regulations.
- i) Sevottem Cell has been established at HIPA to study implementation of Citizen Charter and best practices adopted.
- j) CED has been created to impart training to new entrepreneur.
- k) RTI Cell gives training in implementation of RTI Act.
- l) HUDCO Chair has been set up to impart training in urban development.
- m) Need-based Training Programmes for various Corporations/Boards and other autonomous bodies of the State Government and Central Government.
- n) Training Courses for Ministerial Staff to improve the efficiency of officials right at the cutting edge level, the Institute also conducts training for supervisory level and class III employees of the State Government through its Secretariat Management School (SMS) Gurgaon and Divisional Centre (DTC), Panchkula, Hisar and Rohtak.
- o) Conduction of training programmes sponsored by DOPT, Government of India such as Foundation Course for IAS, IPS & IFS Officers, 3-weeks/1-week in-service training programmes for Officers. In addition, some training programmes on subjects sponsored by various other National and International Agencies are also conducted.
- p) Seminars and Workshops to facilitate frequent interaction among the administrators, academicians and professionals on various subjects of interest.
- q) Undertake, promote and co-ordinate research, case studies and training in the fields of Public Administration and Management, socio economic research on Govt. Policies either on its own or in collaboration with other agencies including Universities, NGOs and training institutions of the Government of India as well as the State Government.
- r) Undertake publication of newsletter and research papers.
- s) Participate in the organization of conferences, seminars and workshops on specialized areas of Public Administration.

Annual Objective And Impact Expected Under Plan Schemes

A total provision of ₹ 402.00 lakh has been made on plan side under the major head mentioned above for the schemes/activity during the year 2016-17.

Strategies

In consonance with the core objective of the Institute the proposed plan and performances are placed before the executive council of HIPA which is headed by the Hon'ble Chief Secretary and includes administrative secretaries of different departments. In this way the stakeholders specially the client departments are involved to prepare a demand driven and need based training schedules, which are prepared after considering their suggestion and needs.

Reporting System/Format

The department is following Online Budget Allocation System of the State Finance Department.

In House/Third Party Impact Assessment Method

Budget as well as Drawing & Disbursing work of this Institute is being looked after by the Chief Accounts Officer deputed by Finance Department. Audit of above schemes is being conducted regularly by the office of the Principal Accountant General (Audit), Haryana, Chandigarh. The authorised Chartered Accountant has also been engaged for auditing and preparing the annual accounts and balance sheets of the Institute for approval of the same from the Executive Council, HIPA.

Future Plan

Haryana Institute of Public Administration proposes to undertake the following activities:-

- i. Construction Works of HIPA Main Building and Hostel Building
- ii. Construction of staff quarters at Sector-45, Gurgaon.
- iii. DTC Building Panchkula
- iv. DTC Building Rohtak
- v. Research Projects and case studies
- vi. Installation of Energy Saver Solar Plant in HIPA Campus
- vii. Purchase of buses.
- viii. Grocery shop and cafeteria at HIPA.
- ix. Providing Medical Facilities for Trainees (Dispensary).

- x. Purchase of Electrical Equipments for HIPA (including Elect. Panel, replacement of old wiring of aluminium to copper)

The following schemes are being implemented during the current financial year 2016-17:-

1. Construction Works of HIPA 5th Floor in Main Building, 5th Floor of Hostel Bldg., DTC Bldg., Panchkula and DTC Bldg., Rohtak

(i) Construction of DTC Building at Sector-25, Panchkula

This scheme will also continue during 12th Five Year Plan commencing from April 2012. The Divisional Training Centre is a permanent feature and would continue to function at Panchkula. Presently Divisional Training Centre is functioning in the rented building at Panchkula. It is proposed that this Institute may construct its own building at Panchkula for operation of DTC and a suitable provision in 12th Five Year Plan may be made. Accordingly a provision of ₹ 400.00 lakh has been made for the construction of DTC Building at Panchkula during the 12th Five Year Plan. The total cost of Land allotted to HIPA has been paid to HUDA, Panchkula. The drawing maps for the construction of building of DTC in Sector-25, Panchkula has been completed by the Architecture Department, Haryana. The B&R Department has prepared the cost estimates to the tune of ₹ 1004.92 lakh. The Executive Council (HIPA) approved the proposal to assign the construction work to PWD (B&R) Department. The amount of ₹ 230 lakh is being deposited with PWD (B&R) Department during the year 2015-16 leaving thereby balance of ₹ 774.92 lakh to be released to PWD (B&R) Department.

A provision for ₹ 270.00 lakh has been made for this purpose during the financial year 2016-17.

(ii) Installation of Water Purifier Plant in HIPA

In this connection it is submitted that the water of HIPA Complex is very salty water due to the presence of Calcium Sulphate and Magnesium Sulphate. The HUDA water supply is not sufficient for the Campus, because the water consumption of Campus is very high. In a week approximately 200 participants are come for training in the Hostel Building per day and 25 Nos. of Residential Flats contain in the Campus so the water consumption is very high. The water purifier plant will be installed in the Campus. The approximately expenditure will be incurred ₹ 5 lakh. In this connection it is submitted that the water tank of 45000 ltr.

capacity was made in 1994. Now a days the existing water tank is becomes very down in the level of earth and at the time of heavily rains the sewerage water is entered in the tank at the time over flow of back pressure of sewerage water and due to the below level of tank. So, it is very necessary to renovate the existing water tank for avoiding the entrance of dirty sewerage water in the existing tank. The tentative expenditure for renovation will be spent ₹ 3.50 lakh.

The total expenditure overall from Sr. No.1 to 2 are as under :

Sr. No.	Name of the items	Amount in lakh
1.	Installation of a water purifier plant in Hostel Building	5.00
2.	Renovation of underground water tank in Office Building	3.50
	Total	8.50

A provision of ₹ 8.50 lakh was made during Annual Plan 2015-16 but Planning Department has sanctioned an amount of ₹ 7.30 lakh. The difference of ₹ 2.00 lakh on account of revision of the costs of the above work is required during the year 2016-17.

A provision for ₹ 2.00 lakh has been made for this purpose during the financial year 2016-17.

(iii) Opening of ATM of Oriental Bank of Commerce at HIPA Campus

As per the requirement of the trainees of the various long term courses and also for the benefit of the HIPA staff who is residing in the HIPA complex, it has been decided to ask to the Authorities of the Oriental Bank of Commerce, Sector-17, Gurgaon to open ATM in the Institute to save the time and provide facilities to the trainees and staff of HIPA in odd hours.

A provision for ₹ 1.00 lakh has been made for this purpose during the financial year 2016-17.

2. Furniture/Furnishing and Renovation Works

(i) Furniture and Furnishing / Renovation of Main Building

This scheme will also continue during the next Five Year Plan commencing from April 2012. It is stated that 4th Storey of the main building has been completed during the year 1993-94. The toilets and class rooms are required to be renovated. Accordingly a provision for

furniture and furnishing/renovation in the main building for ₹ 20.00 lakh been made during the 12th Five Year Plan 2012-17.

A provision for ₹ 2.00 lakh has been made for this purpose during the financial year 2016-17.

(ii) Furniture and Furnishing / Renovation of Hotel Building

This scheme will also continue during the next Five Year Plan commencing from April 2012 as the Hostel Building is of 45 rooms was completed during the year 1996-97 and keeping in view the requirement of the Trainees/Guest Speakers, a proposal of ₹ 10.00 lakh for the purchase of Furniture/Furnishings/Renovation of the Hostel Building has been made in the 12th Five Year Plan (2012-2017).

A provision for ₹ 2.00 lakh has been made for this purpose during the financial year 2016-17.

(iii) Recreational Facilities in Hostel Building

This scheme will also continue during the next five year plan commencing from April 2012. The trainees learn a great deal informally on play field. These recreational facilities are to be provided to IAS/IPS/HCS probationers those who stay with HIPA for 30 days to 90 days during foundational training programmes. In order to provide recreational facilities of indoor and outdoor, a sum of ₹ 5.00 lakh is has been made during the 12th Five Year Plan.

A provision for ₹ 2.00 lakh has been made for this purpose during the financial year 2016-17.

3. Library Reference Books Periodicals & Library Furniture and for Information Technology etc.

This scheme will also continue during the next five year plan commencing from April 2012. A provision of ₹15.00 lakh has been provided during the 12th Five Year Plan 2012-17. A good library is a source of self development to the faculty members of the Institute, Trainees and Guest Speakers. In order to upgrade the library of this Institute, it is proposed to establish a well standard library in the hostel building which would have both Indian and Foreign Journals as well as books in every field. Reference books/books, Journals, Newspapers and Magazine, E-journals, etc. HIPA maintains a well stocked Library to cater to the needs of Faculty Members, trainees/officers of the Govt. of Haryana. In order to provide the latest information on the subjects, we have to acquire the latest Reference books/books, Journals,

Newspapers and Magazine in our Library. Library intended to subscribe , E-journals and online databases also. But due to escalating prices of Books, journals on the one hand and information explosion on the other, the library is in a difficult position to meet the growing requirements of books etc. needed for various training programmes and we need more funds to fulfill the information needs.

A provision for ₹ 1.00 lakh has been made for this purpose during the financial year 2016-17.

4. Computer Hardware/Software/Audio Visual equipments/Training Films, etc.

(i) Purchase of Training Films / Audio Visual Equipments

This scheme will also continue during the next five year plan commencing from April 2012. In order to make training work effective and useful, it is necessary that judicious use of various training aids and equipments, may be made depending upon the nature of Training programme, Level of participants and methodology followed. It is desirable for the training Institute to equip itself with certain modern audio visual training aids such as close circuit T.V., Video cameras, video projector system, Training films, slide projector and film projector. A sum of ₹ 10.00 lakh has been provided under this head during the 12th five year plan.

A provision for ₹ 2.50 lakh has been made for this purpose during the financial year 2016-17.

(ii) Purchase of Computers/Hardware/Software

HIPA is also providing Computer training to the participants and for up-gradation of Information & Technology (IT) in HIPA, a budget provision for ₹ 30.00 lakh for purchase of Computer Hardware and Software has been made during the 12th Five Year Plan 2012-2017.

A provision for ₹ 2.50 lakh has been made for this purpose during the financial year 2016-17.

5. Replacement of Vehicles/Replacement of One AC Bus against two Nos. Old Mini Buses declared condemned

2 Nos. buses were purchased during the year 2008 and these buses are not working properly and cannot perform the long journeys specially when the trainees are to be taken to the hill station on tracking. The EC has approved the condemnation of these two buses. Keeping in view the necessity of the IAS/IPS/HCS/Central Govt. officers trainees as a part of

their courses/field training, it is proposed that one AC Bus (52-55 Seater) may be purchased during the next financial year 2016-17.

A provision for ₹ 40.00 lakh has been made for this purpose during the financial year 2016-17.

6. Land Scapping and Water Supply

For the development of lawn and plantation in HIPA Complex, it is proposed that a provision may be made for land scapping and water supply in the budget estimates for 12th five year plan (2012-17). Accordingly an amount of ₹ 15.00 lakh has been proposed under this Head during the 12th five year plan.

A provision for ₹ 8.00 lakh has been made for this purpose during the financial year 2016-17.

7. Research Projects

This scheme will also continue during the 11th five year plan commencing from April 2012. It is vital importance to ascertain from the beneficiaries of our administrative efforts. In this regard, it is essential that HIPA should conduct a series of research projects analyzing the impact of various developmental schemes and the impact of regulatory mechanisms administrated by various departments of the State Government.

It is proposed to arrange 8 No. research projects every year. This will cost ₹ 12.00 lakh and hence a provision of ₹ 5.00 lakh has been provided during the 12th five year plan (2012-17).

It has now been decided that as per the new policy of the state Govt. to conduct research /workshops on various issues related to public at large such as sanitation, general health, disaster Management, Social behavior/responsibility towards general public, administration and accountability in public dealing ,pollution control in all sphere of life and Improvement in agriculture crops. Etc. These activities will be undertaken at this institute with the help of various NGOs

A provision for ₹ 50.00 lakh has been made for this purpose during the financial year 2016-17.

8. Trainers' Development Account

This scheme will also continue during the next five year plan commencing from April 2012. The quality of any Institute of Public Administration is determined by the quality of direction and academic brilliance of its faculty. Only a theoretical background is not sufficient for making a good trainer. Trainers have to be exposed to problem and bottlenecks faced by the administrators in the field. As such it is essential that due attention is paid to the development of the trainers. A provision of ₹ 4.00 lakh has been made during the 12th five year plan and

A provision for ₹ 1.00 lakh has been made for this purpose during the financial year 2016-17.

9. Providing of Medical Facilities for Trainees (including in House Clinic/Dispensary)

During 12th Five year plan a provision of ₹ 10.00 lakh has been made in the budget proposal for providing of medical facilities for the trainees including in-house clinic/dispensary as it is required for the participants who come for foundation training courses for one month and above. It is proposed that two regular doctors (Physician/Homeopath), Pharmacist/ or one compounder may be appointed for full time.

A provision for ₹ 2.00 lakh has been made for this purpose during the financial year 2016-17.

10. Purchase of Electrical Equipments for HIPA (Including Elect. Panel, replacement of old wiring of aluminium to copper)

It has been decided to purchase new air conditioners and accordingly to enhance the electric load by installation of new air conditioners, the electrical panels are required to be replaced. Accordingly a provision of ₹ 20.00 lakh has been made during the 12th five year plan (2012-17).

It has also been decided to execute the following works during the current financial year as per detail given below:-

- i. The office building wiring is of 1.5mm & 3/20 aluminum conductors which were done in 1995 by Haryana Tourism Corporation. With the passage of time due to the oxidation and moisture the insulation is being damaged. For avoiding miss happening of any type in future. These are to be replaced by copper flexible conductors of proper

size and power cables of Aluminum of proper size. The approximately expenditure will be incurred ₹ 18.00 lakh.

- ii. In hostel building 20 nos. 1.5 ton capacity window type Amtrax make ACs were purchased in 1995 by Haryana Tourism Corporation. These window Acs are not repairable due to non available of the parts in the market. The cooling coils & condensers coils are about to damaged. These Air conditioners are to be replaced by purchasing new of 1.5 ton capacity each split type ACs. The approximately expenditure will be incurred ₹ 7.00 lakh.
- iii Two nos. of computer labs are to be renovated and the existing 6 No's of 1.5 Ton capacity each air conditioners are very old. These ACs were provided in 1996 of Amtrax make by Haryana Tourism Corporation and now these are not repairable. At the time of renovation these old ACS are to be replaced by purchasing of 2 Nos HVAC systems of 3.5 Ton, capacity each. Window ACS is not suitable for the computers Labs. In renovation of both labs and purchasing with installation of two no's of HVAC systems of 3.5 ton capacity each in the computers Labs (in both Labs), the total expenditure approximately will be required ₹ 12.00 lakh. Total requirement has been worked out to ₹ 37.00 lakh.

A provision for ₹ 16.00 lakh has been made for this purpose during the financial year 2016-17.

PRINTING & STATIONARY

The Printing & Stationary is engaged in Printing of Government Publications, Forms, School Text Books, Repair of Government Typewriters Machines & Distribution of Forms and Stationary articles etc. to Government offices.

An outlay of ₹ 600.00 lakh has been proposed for Printing & Stationary Department for the Annual Plan 2016-17. The detail of the schemes are as under:-

1. Printing of Text Books (Staff) (P-01-44-2202-01-108-97-98-N-V)

This is a continued State Plan Scheme. Printing of Text Books prescribed by the Education Department, Haryana is done in the Government Presses under this scheme. Out of 29 posts which have already been sanctioned during the 10th Five Year Plan, 24 filled posts have been taken in the Non-Plan side during the year 2016-17. The rest of staff at Panchkula Press will continue during the Annual Plan 2016-17.

Hence, an amount of ₹ 20.00 lakh has been approved under this scheme for the year 2016-17 for providing Salary, Dearness Allowance & Medical Re-imbursement to the staff.

2. Printing and Stationery (Machinery) (P-01-44-4058-51-103-98-51-N-V)

This is a State Plan Scheme. The Haryana Government Press came into existence during the year 1970. The Printing & Stationery Department is engaged in printing of Government Publications, Forms, School Text Books, Repair of Government Type-writers & Distribution of Forms and Stationery articles etc. to Government Offices. It is also coping with needs of printing of various Publications, Forms, Reports, Ballot Papers, Gazette notifications and Budget etc. Govt. Press buildings require special repair every year.

An amount of ₹ 580.00 lakh has been approved under this scheme for the purchase of Single Colour Sheetfed Machine, Web (Single Colour), Four Colour Sheetfed Machine, Roller Washing Machine, Colour Digital Production Machine, Forklift and Wire Stitching Machine for Haryana Govt. Press, Sector-18, Chandigarh & Govt. Text Books Press, Panchkula during the Annual Plan 2016-17.

PUBLIC WORKS (GENERAL ADMINISTRATION)

1. Construction of Mini Secretariat and Allied Buildings (District Administration) (P-01-08-4059-01-051-99-51-N-V)

The State Government, for the convenience of the public has constructed composite office buildings known as Mini- Secretariat at district headquarters. Till now, construction of Mini- Secretariat Complexes at Ambala, Panchkula , Kaithal, Yamuna Nagar, Kurukshetra, Rohtak, Sonapat, Karnal, Jhajjar, Hisar, Jind, Fatehabad, Sirsa, Bhiwani, Gurgaon, Faridabad, Mohindergarh, Panipat Palwal Mewat and Rewari have been completed. There are 62 Sub Divisional Complexes The construction work of 44 Sub Divisional Complexes have been completed. The construction work of 04 Sub Division Complexes is in progress and construction work of 14 Sub Divisional Complexes is yet to be started. There are 83 Tehsils .The construction work of 60 Tehsil Buildings have been completed. The construction work of 2 Tehsil Buildings are in progress and construction work of 21 Tehsil Buildings is yet to be started. There are 47 Sub Tehsil. The construction works of 19 Sub Tehsil buildings have been completed. The construction work of 5 Sub Tehsil building is in progress and construction work of 23 Sub Tehsil building is yet to be started. For the land to be acquired and for compensation of land & instatement of land acquired from HUDA and land for newly created Sub-Divisional Complexes, Tehsil Buildings and Sub Tehsils and construction of these buildings ₹ 14000.00 lakh has been proposed out of which an amount of ₹ 3500.00 lakh has been kept for Major Works and ₹ 10500.00 lakh for compensation of land for the year 2016-17.

2. Judicial Buildings (P-01-08-4059-60-051-98-51-N-V)

It is a State Plan Scheme for the construction of Judicial Buildings in the State. In most of districts the buildings have been completed and in the remaining districts the buildings of Judicial Complexes and Courts are required to be constructed in the State. To provide suitable accommodation for the entire district level staff under one roof will be very useful and economical for the State.

Under this head of account an amount of ₹ 2170.00 lakh has been approved for the year 2016-17 to complete the ongoing works like Office Building of Haryana Legal Service

Authority, Panchkula, Judicial Block Mini Sectt at Hathin and Judicial Block on existing Litigant Hall in Mini Sectt. at Rohtak. It is also submitted that tenders for Judicial Complex, Bahadurgarh has been received and works of Judicial Complex Kurukshetra and Judicial Complex Gurgaon has been approved but these works could not be started during the financial year i.e. 2015-16 due to shortage of funds.

3. Jail Buildings (P-01-08-4059-60-051-99-51-N-V)

It is a State Plan Scheme. There are three Central Jails at Ambala & Hisar and Hisar-2, Sixteen District jails at Karnal, Gurgaon, Faridabad, Jhajjar, Yamuna Nagar, Panipat, Palwal, Narnaul, Bhiwani, Sirsa, Sonapat, Jind, Kurukshetra, Rohtak, Rewari, and Kaithal having capacity of 16647 prisoners are functioning in the State of Haryana. As per population statement as stood on 1-11-2014 there are, 18164 prisoners confined in the various jails of State. To overcome the problem of overcrowding, the construction of new District Jail at Panipat having capacity of 500 prisoners has already been started and the construction of the New District Jail Rewari having capacity of 500 prisoners starts shortly. The land for construction of new District Jail Nuh (Mewat) has already been acquired. The process of acquisition of land for construction of New District Jail, Fatehabad, Palwal and Panchkula is under way.

Construction work of Jails

- New District jail Rewari, Panipat, Nuh (Mewat) and Rohtak.
- Acquisition of land District Jail Faridabad, Panchkula and balance payment Rohtak and Jail Farm.
- HUDCO Loan and Repayment of loan for construction of District Jail Karnal. Faridabad.
- Fresh work. Construction of Additional Barrack and Kitchen etc. Bhiwani, Sirsa, Jind, Sonapat, Hisar-2, and Yamuna Nagar

An amount of ₹ 5000.00 lakh has been approved for this purpose for the year 2016-17.

4. P.W.D. (B & R) Buildings, Rest Houses, Guest Houses (P-01-08-4059-60-051-99-51-N-V)

Under this head of account an amount of ₹ 2500.00 lakh has been approved for the year 2016-17 to complete the ongoing works like PWD (B & R) buildings, Rest Houses at Rai, Beri, Bahadurgarh and Nirman Sadan at Rohtak & Kaithal and to take up new works of Rest

House at Gurgaon, Faridabad (1st & 2nd floor) and Panchkula and to make the land payment of PWD Rest House at Beri.

5. Excise & Taxation Buildings check Barriers etc. (P-01-08-4059-60-051-97-51-N-V)

It is a State Plan Scheme for the construction/completion of buildings of Excise and Taxation Department in the State. In most of districts the buildings have been completed and in the remaining districts the buildings are to be constructed. A provision of ₹ 600.00 lakh has been approved for the year 2016-17 to provide suitable accommodation to the Excise and Taxation offices in the State.

6. Acquisition of land for allotment of dwelling sites to landless Harijans (P-01-19-2225-01-283-98-51-N-V)

It is a State Plan Scheme. Under this Scheme, residential houses are to be provided to landless Harijans in the State. Under this scheme, acquisition of land for allotment of house sites for landless, Harijans.

An amount of ₹ 5.00 lakh has been approved for this purpose for the year 2016-17.

7. State Vigilance Bureau (P-01-08-4059-01-051-69-51-N-V)

It is a State Plan Scheme for construction of office building of State Vigilance Bureaus, Haryana (Non-residential) in the State during the year 2016-17. Hence, an amount of ₹ 500.00 lakh has been approved for this purpose for the year 2016-17.

8. State Information Commission Building (RTI) (P-01-08-4059-01-051-70-51-N-V)

It is a State Plan Scheme for construction/completion of Haryana State Information Commission buildings (RTI) in the State. An amount of ₹ 50.00 lakh has been approved for this purpose for the year 2016-17.

9. Rozgar Bhawan (P-01-08-4059-01-051-68-51-N-V)

It is a State Plan Scheme for construction/completion Haryana State Rozgar Bhawan (Non-residential) during the year 2016-17. An amount of ₹ 140.00 lakh has been approved for this purpose for the year 2016-17.

10. Construction of MLA Flats (P-01-08-4059-60-051-64-51-N-V)

It is a State Plan Scheme for construction/completion Haryana State MLA flats in Chandigarh. An amount of ₹ 1700.00 lakh has been approved for this purpose for the year 2016-17.

Part-II Central Plan Schemes (Sharing Basis)

Development of Infrastructural Facilities of Judiciary (Administration of Justice) (60:40) (P-02-08-4059-60-051-98-51-N-V)

It is a sharing basis Central Plan Scheme for the construction of judicial buildings in the State. In most of districts the buildings have been completed and in the remaining districts the buildings of Judicial Complexes and Courts are required to be constructed in the State. To provide suitable accommodation to the entire district level staff under one roof will be very useful and economical for the State. Hence, a provision of ₹ 3000.00 lakh has been made out of which ₹ 1200.00 lakh is to be provided by State Government and remaining amount of ₹ 1800.00 lakh is to be borne by Government of India for the year 2016-17.

OTHER GENERAL SERVICES

1. Administration of Justice

i) District & Sessions Courts-Fast Track Courts (P-01-42-2014-51-105-95-51-N-V)

Fast Track Courts were established in the State for which provision of funds to meet out of salary requirement for the officers/officials of Fast Track Courts was made on plan side. This is a State Plan Scheme. An amount of ₹ 12.71 lakh has been approved for the payment of pending bills under the scheme during the year 2016-17.

ii) Establishment and Operating Gram Nayalayas (100% CSS) (P-03-42-2014-51-105-93-51-N-V)

This is 100% Centrally Sponsored Scheme. Two Gram Nayalayas are to be set up during the year 2016-17. To continue these courts during the year 2016-17, an amount of ₹ 5.00 lakh has been approved under this Scheme.

2. Treasury and Accounts

An outlay of ₹ 900.00 lakh has been approved under this scheme for Treasury and Accounts Department for the year 2016-17. Following schemes will be implemented by the department during the year 2016-17:-

i) Integrated Finance and Human Resource Management Information System (P-01-06-2054-51-095-96-51-N-V)

IFHRMIS Projects was envisaged in August, 2010 as a part of e-Mission Mode Project of National e-Governance plan of Govt. An amount of ₹ 15.75 crore was approved by the Govt. for development of IF & HRMIS Project. Out of which ₹. 6.30 Crore (1st Instalment) as Additional Central Assistance for the Mission Mode Project (MMP)- Treasury Computerization Scheme under National e- Governance action Plan (NEGAP)-Capital Assets during the State Annual Plan 2012-13 was released by the GOI. Balance ₹ 9.45 crore is to be released for which reference/correspondence is being made with the Govt. of India. The project was approved by IT PRISM in the meeting held in January 2011 and consequently M/s Wipro Ltd. Was appointed as consultant after following due procedure/process in the month December, 2011. The project has been envisaged to make budgetary control more effective, improve cash flow management, and promote day-wise reconciliation of account,

improve accuracy and timelines for preparation of accounts and bring about transparency and efficiency in public delivery system, better financial management along with improved quality of e-Governance in the state.

An amount of ₹ 500.00 lakh has been approved under this scheme for the year 2016-17.

ii) Headquarter Staff-Information Technology (P-01-06-2054-51-095-99-99-N-V)

State Government release funds under above said scheme in Plan side every year for up gradation of Hardware and software for Treasury Computerization and also for release the payments to the computer professionals working at headquarter for development and maintenance of application software for Treasury Computerization.

An amount of ₹ 149.99 lakh has been approved under this scheme for the year 2016-17.

iii) Treasury Staff-Establishment Expenses (P-01-06-2054-51-097-99-98-N-V)

During the project implementation funds are required to be released in the field offices. Keeping in view of the above, an amount of ₹ 200.00 lakh has been approved for the year 2016-17 under this scheme.

iv) Treasury Staff-Information Technology (P-01-06-2054-51-097-99-99-N-V)

During the project implementation funds are required to be released in the field offices. Keeping in view of the above, an amount of ₹ 0.01 lakh has been approved for the year 2016-17 under this scheme as token provision.

v) Basic Infrastructure in the Treasuries/Sub-Treasuries for congenial working condition in the public interest (New Scheme) (P-01-06-2054-51-097-98-51-N-V)

This scheme was previously operated on the Non Plan side. The nature of this scheme is to provide Basic Infrastructure to Treasuries/Sub-Treasuries so this scheme was got opened on the Plan Side. An amount of ₹ 50.00 lakh has been approved for the year 2016-17 under this scheme.

3. Excise & Taxation (P-01-05-2040-51-001-99-99-N-V) & (P-01-05-2040-51-001-99-98-N-V)

An outlay of ₹ 1409.00 lakh has been approved for Excise & Taxation Department for the year 2016-17. It has also been decided to establish a Tax Research Unit in the Department at Panchkula for which an amount of ₹ 200.00 lakh has been approved for the year 2016-17. The detail of the scheme/ project is as under:-

The Department of Excise & Taxation, Haryana was selected for the Mission Mode Project of Commercial Taxes (MMP-CT) under National e- Governance Plan (NeGP) of Govt. of India. The Project has since been approved by the Project Empowered Committee headed by Revenue Secretary on 22nd March 2010. The total project cost was worked out to be ₹ 2499.00 lakh. However, when the matter was discussed in the final meeting chaired by the Revenue Secretary, Government of India, it was pointed out by the officers of Government of India that they have a component wise cap on different items of the project and accordingly, Government of India approved a project cost of ₹ 1838.00 lakh only out of which Central Share would be ₹ 1190.00 lakh and State Share would be ₹ 648.00 lakh. The project activities were supported only up to 31st March 2014 by the Centre.

Under this project consultants (M/s Ernst & Young Pvt. Ltd.) were engaged at ₹ 95.00 lakh. M/s Wipro Ltd. has been engaged as SI for this project at ₹ 11500.00 lakh. This System Integrator will implement this project in approx. 18 Month and will maintain the system for 5 years.

As the payments to be made to the system Integrator and Consultant are milestone base, the anticipated amount to be paid to System Integrator in the financial year 2015-16 would be approx. ₹ 1196.00 lakh and for Consultants it would be ₹ 12.66 lakh. Accordingly the total budget provision ₹ 1209.00 lakh has been approved under this scheme for the year 2016-17. Since the Central Government is supporting the project till 31, March 2014 only therefore the State Government has to bear the expenditure of the project on its own.

Long Term Objectives

All the e-Services like e-Registration, e-Refunds, e-Payments, e>Returns etc. will be made online for the facility of the dealers. Department is expecting paperless, transparent and efficient tax collection administration after implementation of this project. Looking to the experience of other states which are in matured state of computerization the revenue of the government is also expected to increase as a result of transparency and plugging of leakage of tax revenue.

Medium Term Objectives

- Deployment and maintenance of a comprehensive Software to meet the crore department processes.

- Finalization of templates for various forms, notices and other document
- Procurement, deployment and maintenance of required ICT infrastructure at State Data Center and Disaster Recovery Site
- Deployment and maintenance of a department portal
- Procurement, deployment, operationalization and maintenance of IT Infrastructure at all office locations
- Establishment of last mile connectivity from the SWAN PoP to each of the H-ETD office locations
- Migration of data from legacy departmental applications and manual records
- Setting up, operations and maintenance of Helpdesk to resolve dealer queries
- Preparation of training plan, training material, delivery of training to departmental staff
- Migration of the application, data etc as required for implementation of GST.

Annual Objective and Roll Out Scheme

M/s Wipro Ltd. has been selected as the System Integrator (SI) for the implementation of this project. The requirement gathering phase for the above mentioned services has been completed and software has been developed.

- **e-Registration-** The dealer will be able to apply online for the registration under all Acts (VAT, CST, PGT, Luxury Tax, Entertainment Duty) through this application. For the convenience of the dealers a user friendly application has been designed and he does not require visiting the Department. The registration Certificate will be delivered to the applicant through e-Mail also. This module is operational for all types since June, 2015.
- **e>Returns-** The dealer will be able to file online his Monthly/Quarterly/Annual returns through this application. All the statutory forms will be auto generated online and issued to the dealers on submission and processing of its e-Return. This module is operational for all tax payers registered under VAT and CST act since first quarter of F.Y. 2015-16. The online issuance of C form module is operational since 01-06-2015.
- **e-Tendering-** Allotment of the Liquor vendes will be done online through this application. The Licensee will online apply for a vend (L-2, L-14A) through this

application and the allotment process will be done online without any manual intervention. This application would bring transparency in the allotment process of the liquor vends. For Financial Year 2015-16 and 2016-17, L-2 and L-14A vends were allotted through this module.

- **e-Permit and e-Pass-** The licenses of the liquor vends will be able to generate the online Permit and Pass for the movement of liquor in the State. They will not be required to visit the offices for the same. This module is operational since October, 2015.

Reporting System

MIS will be generated for all the 26 modules in the project. About 600 reports have already been identified and the adhoc reporting will be made on real time basis. All the reports will be generated from central servers with a click of a mouse all through the State.

In House/Third Party Impact Assessment Method

The Department has engaged M/s & Young LLP as the consultants of this project, they will be acting as the third party auditors for the project. They will verify/audit the deliverables with the contract/RFP and present their report. State Security Auditing Agency ISMO has been engaged for the security audit certification of the solution.