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HARYANA STATE ANNUAL PLAN 2015-16



VOLUME- I (Write-up)

PLANNING DEPARTMENT
GOVERNMENT OF HARYANA
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HARYANA STATE

ANNUAL PLAN 2015-16

VOLUME - I (Write-up)

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HARYANA AT A GLANCE

ADMINISTRATIVE STRUCTURE

Divisions	4
Districts	21
Sub-Divisions	58
Tehsils	80
Sub-Tehsils	50
Blocks	125
Towns (2011 Census)	154*
Villages including Uninhabited (2011 Census)	6841

Sr.No.	Item	Period	Unit	
1	Geographical Area	2011	Lakh Sq. Km.	0.44
2	Area Under Forest to Total Area	2012-13	%	3.98
3	Net Area Sown to Total Area	2011-12	%	79.5
4	Net Irrigated area to Net Area Sown	2011-12	%	87.4
5	Yield of Rice	2011-12	Qtl./Hect.	30.44
6	Yield of Wheat	2011-12	Qtl./Hect.	51.83
7	Population	Census 2011	Lakh	253.51
	(a) Rural Population	Census 2011	Lakh	165.09
	(b) Urban Population	Census 2011	Lakh	88.42
	(C) Percentage of Rural Population	Census 2011	%	71.08
	(d) Percentage of Urban Population	Census 2011	%	28.92
	(e) Percentage population in age group 0-6 to total population	Census 2011	%	13.34
	(f) Decennial Growth Rate	1991-2011	%	19.90
	(g) Literacy Rate	Census 2011	%	75.55
	Male	Census 2011	%	84.06
	Female	Census 2011	%	65.94
	(h) Life Expectancy- Male	2011-15	Years	68.90
	-Female	2011-15	Years	71.30
	(i) Population Density	Census 2011	Person/Sq.Km.	573
	(j) Sex Ratio females per 1000 males	Census 2011	Per thousand	879
	(k) Sex Ratio (0-6) females per 1000 males	Census 2011	Per thousand	834
	(l) Sex Ratio among Literates (Females per 1000 males)	Census 2011	Per thousand	695
	(m) Birth Rate	2012	Per thousand	21.6
	(n) Death Rate	2012	Per thousand	6.4
	(o) Infant Mortality Rate	2012	Per thousand	42
	(p) Maternal Mortality Ratio (MMR)	2007-09	Per lakh	153
8	Per Capita Consumption of Electricity	2012-13	KWH	1307
9	Consumption of Fertilizer	2012-13	Kg./Hect.	212
10	Per Capita Income			
	(a) At Constant (2004-05) Prices	2012-13	₹	64631 (Q)
	(b) At Current Prices	2012-13	₹	120352 (Q)

Q = Quick Estimates

* Including 74 Census Towns

OUTLAY / EXPENDITURE UNDER PLANS

(₹ in crores)

Plan Period		Approved Outlay	Expenditure
1		2	3
Annual Plans	1966-69	77.11	94.14
Fourth Plan	1969-74	225.00	358.26
Fifth Plan	1974-79	601.35	677.34
Annual Plan	1979-80	219.76	202.96
Sixth Plan	1980-85	1800.00	1595.47
Seventh Plan	1985-90	2900.00	2510.64
Annual Plan	1990-91	700.00	615.02
Annual Plan	1991-92	765.00	699.39
Eighth Plan	1992-97	5700.00	4899.19
Ninth Plan	1997-2002	11600.00	7986.12
Tenth Plan	2002-07	12000.00	12979.64
<u>Eleventh Plan 2007-12</u>			
	Approved Outlay	35000.00	43161.21
<u>Annual Plan 2007-08</u>			
	(i) Approved Outlay	5300.00	
	(ii) Revised Outlay	5500.00	5751.18
<u>Annual Plan 2008-09</u>			
	(i) Approved Outlay	6650.00	
	(ii) Revised Outlay	7130.00	7108.28
<u>Annual Plan 2009-10</u>			
	(i) Approved Outlay	10000.00	
	(ii) Revised Outlay	10400.00	9624.44
<u>Annual Plan 2010-11</u>			
	(i) Approved Outlay	11100.00	
	(ii) Revised Outlay	11100.00	9574.67
<u>Annual Plan 2011-12</u>			
	(i) Approved Outlay	13200.00	
	(ii) Revised Outlay	13400.00	11102.64
<u>Twelfth Plan 2012-17</u>			
	Projected Outlay	90000.00	
<u>Annual Plan 2012-13</u>			
	(i) Approved Outlay	14500.00	
	(ii) Revised Outlay	14424.17	12520.87
<u>Annual Plan 2013-14</u>			
	(i) Approved Outlay	18000.00	
	(ii) Revised Outlay	17235.13	13929.96
<u>Annual Plan 2014-15</u>			
	(i) Approved Outlay	21520.15	
	(ii) Revised Outlay	21327.66	17801.40
<u>Annual Plan 2015-16</u>			
	Budgeted Outlay	24870.87	

Note :- All figures exclude outlays of State PSUs and Local Bodies

STATE ECONOMY

The economic growth of Haryana has been exemplary since its creation as a separate State. The State economy grew at a growth rate higher than the Indian economy during most of the period. Though, Haryana is geographically a small State, the contribution of the State in the National Gross Domestic Product at constant (2004-05) prices has been estimated to be 3.5 percent as per the Quick Estimates of 2013-14.

Gross State Domestic Product

As per the Quick Estimates, the GSDP of the State at current prices has been estimated as ₹ 3,88,916.63 crore for 2013-14 as against the revised provisional estimate of ₹ 3,41,351.16 crore of 2012-13. The GSDP at constant (2004-05) prices for 2013-14 has been estimated as ₹ 1,99,656.83 crore as against ₹ 1,86,642.83 crore for 2012-13. As per the Advance Estimates for the year 2014-15, the GSDP of the State at current prices has been recorded as ₹ 4,35,310.05 crore. The GSDP in 2014-15 is expected to reach at the level of ₹ 2,15,145.73 crore at constant (2004-05) prices.

Gross State Domestic Product of Haryana

(₹ crore)

Plan Period/Year	Gross State Domestic Product	
	At Current Prices	At Constant (2004-05) Prices
11th Plan		
2007-08	151595.90	126170.76
2008-09	182522.15	136477.94
2009-10	223600.25	152474.47
2010-11	260621.28	163770.20
2011-12	298688.33	176916.97
12th Plan (2012-17)		
2012-13(P)	341351.16	186642.83
2013-14(Q)	388916.63	199656.83
2014-15(A)	435310.05	215145.73

P: Provisional Estimates, Q: Quick Estimates, A: Advance Estimates

During 2007-12, the State economy registered the growth of 8.8 percent in spite of the low growth recorded in Agriculture & Allied (3.8 percent) and Industry (6.4 percent) Sectors. The Services Sector with the robust growth rate of 12.2 percent recorded during the 11th Plan

period acted as the main catalyst for sustaining the economic growth of the State above 8.0 percent.

**Growth in GSDP during 11th & 12th Five Year Plans
(percent)**

Sector	11 th Plan	12 th Plan (2012-17)		
	2007-12	2012-13 (P)	2013-14 (Q)	2014-15 (A)
Agriculture & Dairying	3.8	-0.8	3.1	-0.5
Forestry & Logging	2.4	3.0	3.5	3.5
Fishing	12.0	5.2	-5.3	26.6
Agriculture & Allied Sector	3.8	-0.6	3.1	-0.1
Mining & Quarrying	-19.7	-19.0	14.9	3.3
Manufacturing	6.5	4.5	2.2	3.7
Electricity, Gas & Water Supply	10.8	1.5	7.9	6.3
Construction	6.1	5.0	8.5	6.3
Industry Sector	6.4	4.4	4.4	4.6
Transport, Communication & Trade	12.9	6.5	5.2	9.0
Finance & Real Estate	11.4	9.6	16.8	15.6
Public Administration	9.5	5.8	9.6	8.3
Other Services	12.7	11.8	11.7	13.1
Community & Personal Services	11.7	10.2	11.1	11.9
Services Sector	12.2	7.9	9.4	11.4
Gross State Domestic Product	8.8	5.5	7.0	7.8

P: Provisional Estimates, Q: Quick Estimates, A: Advance Estimates

The growth of State economy lost its rapidity during the first year i.e. 2012-13 of 12th Five Year Plan. The negative growth recorded in Agriculture & Allied Sector (-0.6 percent) and low growth registered in Manufacturing (4.5 percent), Electricity, Gas & Water Supply (1.5 percent), Construction (5.0 percent) and Public Administration (5.8 percent) resulted in the very low growth of 5.5 percent in 2012-13.

The State economy revived slowly in next 2 years (2013-14 & 2014-15) of 12th Five Year Plan. In spite of high growth rates recorded in Finance & Real Estate (16.8 percent),

Other Services (11.7 percent) and Public Administration (9.6 percent) Sectors during 2013-14, the moderate growth of 7.0 percent may be explained by the low growth registered in Agriculture (3.1 percent), Manufacturing (2.2 percent) and Transport, Communication & Trade (5.2 percent) Sectors. In spite of negative growth of 0.1 percent recorded in Agriculture & Allied Sector, the higher growth registered in Transport, Communication & Trade (9.0 percent), Finance & Real Estate (15.6 percent), Public Administration (8.3 percent) and Other Services (13.1 percent) Sectors is mainly responsible for the improved growth of 7.8 percent in real GSDP of the State in 2014-15.

Structural Transformation of State Economy

At the time of formation of Haryana State, the State economy was predominantly rural and agricultural based. At the beginning year (1969-70) of 4th Five Year Plan, the contribution of Agriculture and Allied Sector (Agriculture, Forestry and Fishing) in the GSDP at constant prices was largest (60.7 percent) followed by Services (21.7 percent) and Industries (17.6 percent) Sectors. At that time, the predominance of Agriculture Sector was highly responsible for instability in the growth rate of the economy due to fluctuations in agricultural production. Thereafter, the major drive towards diversification and modernization of State economy started and continued successfully in the following Five Years Plans.

During the period of 37 years (1969-70 to 2006-07) intervening 4th and 10th Five Year Plans, Industry and Services Sectors registered much higher growth rate than the Agriculture and Allied Sectors which resulted in the increased share of Industry and Services Sectors and decreased share of Agriculture and Allied Sector in the GSDP. The share of Agriculture and Allied Sector in GSDP declined from 60.7 percent in 1969-70 to 21.3 percent in 2006-07 while the share of Industries Sector increased from 17.6 percent in 1969-70 to 32.1 percent in 2006-07 and the share of Services Sector increased from 21.7 percent to 46.6 percent during this period.

During the period of 11th Five Year Plan, the pace of structural transformation of State economy accelerated. Consequent upon the robust growth recorded in Services Sector in 11th Plan, the share of Services Sector in GSDP further strengthened to 54.5 percent in 2011-12 with the decrease in the share of Agriculture & Allied Sector at 16.8 percent. During the period 2012-13 to 2014-15 also, the growth of Services Sector was much higher as compared

to other two Sectors. As a result, the share of Services Sector in GSDP further increased to 58.9 percent in 2014-15 with the decrease in the share of Agriculture & Allied Sector at 14.1 percent. Thus the composition of GSDP shows that the share of Agriculture & Allied Sector is continuously declining whereas the share of Services Sector is continuously increasing. This underlines a structural shift in the State economy with economic growth becoming more vulnerable to the performance of Industry and Service Sectors and less to the performance of Agriculture Sector.

Per Capita Income of the State

The per capita income (Per Capita Net State Domestic Product) is another important indicator to assess the economic growth as well as the living standard of the people. During the year 1966-67, the per capita income of Haryana at current prices was only ₹ 608. Since then, the per capita income of Haryana has increased multi fold.

The per capita income of the State at constant (2004-05) prices as per Advance Estimates is expected to reach at the level of ₹ 71,493 during 2014-15 as against ₹ 67,260 in 2013-14 indicating an increase of 6.3 percent during 2014-15. At current prices, the State per capita income is likely to reach at the level of ₹ 1,47,076 during 2014-15 as compared to that of ₹ 1,33,427 in 2013-14 showing an increase of 10.2 percent during 2014-15.

Gross Fixed Capital Formation

The Department of Economic and Statistical Analysis, Haryana compiles the estimates of Gross Fixed Capital Formation (GFCF) for the State at current and constant (2004-05) prices. At current prices, the GFCF of the State has been estimated at ₹ 53,158 crore for the year 2012-13 against ₹ 47,948 crore estimated for the year 2011-12 resulting to an increase of 10.9 percent. Similarly, at constant (2004-05) prices, the GFCF has recorded an increase of 3.5 percent estimating to ₹ 32,041 crore for the year 2012-13 against ₹ 30,958 crore for the year 2011-12.

ANNUAL PLAN 2014-15 – REVIEW

State's Annual Plan for 2014-15 was approved by Planning Commission, Government of India for ₹ 21520.15 crore. Later on, in view of reassessment of State's resources, it was revised to ₹ 21327.66 crore.

While allocating the revised sectoral outlays, priority was accorded to the social service sectors like Education, Social Security, Water Supply, Urban Development and Health etc. An amount of ₹ 14050.09 crore (65.88%) was kept for social services sector in the revised outlay of the State's Annual Plan 2014-15. Out of this allocation, an amount of ₹ 4517.78 crore (21.18%) was kept for Education & Technical Education, ₹ 2940.12 crore (13.78%) for Social Justice & Empowerment, ₹ 1220.00 crore (5.72%) for Water Supply, ₹ 1753.61 crore (8.22%) for Urban Development, ₹ 1442.48 crore (6.76%) for Health Services, Medical Education, Ayush & ESI and the balance of ₹ 1635.10 crore was allotted for Women & Child Development, ITI, Town & Country Planning, Welfare of SCs & BCs, Housing Sectors etc. In order to boost the infrastructure development, an amount of ₹ 4125.64 crore which is 19.34% of the total revised outlay of the State's Annual Plan 2014-15 has been allocated for the improvement/extension of the basic Infrastructure of Irrigation, Power, Roads & Transport and for Economic Stimulus Package. Under Infrastructure Development, highest priority was accorded to transport sector for which an amount of ₹ 2030.90 crore (9.52%) was provided. Out of which ₹ 197.40 crore has been kept to fill the gap between the demand for Public Transport services and existing fleet of State Roadways. The second priority was given to Irrigation & Flood Control for which an amount of ₹ 922.09 crore (4.32%) was provided for Irrigation & Flood Control Sector. An outlay of ₹ 631.65 crore (2.96%) was kept for Power Sector in the Revised Annual Plan 2014-15. An amount of ₹ 541.00 crore (2.54%) has been kept for Economic Stimulus Package.

An amount of ₹ 1548.37 crore (7.26%) was allocated to Agriculture and Allied Activities in the Revised Annual Plan 2014-15. A sum of ₹ 1612.45 crore (7.56%) was allocated to the Rural Development sector in the Revised Annual Plan 2014-15, which includes poverty alleviation programmes and other works for improving the rural infrastructure. In this sector, highest priority was given to Panchayati Raj Institutions under

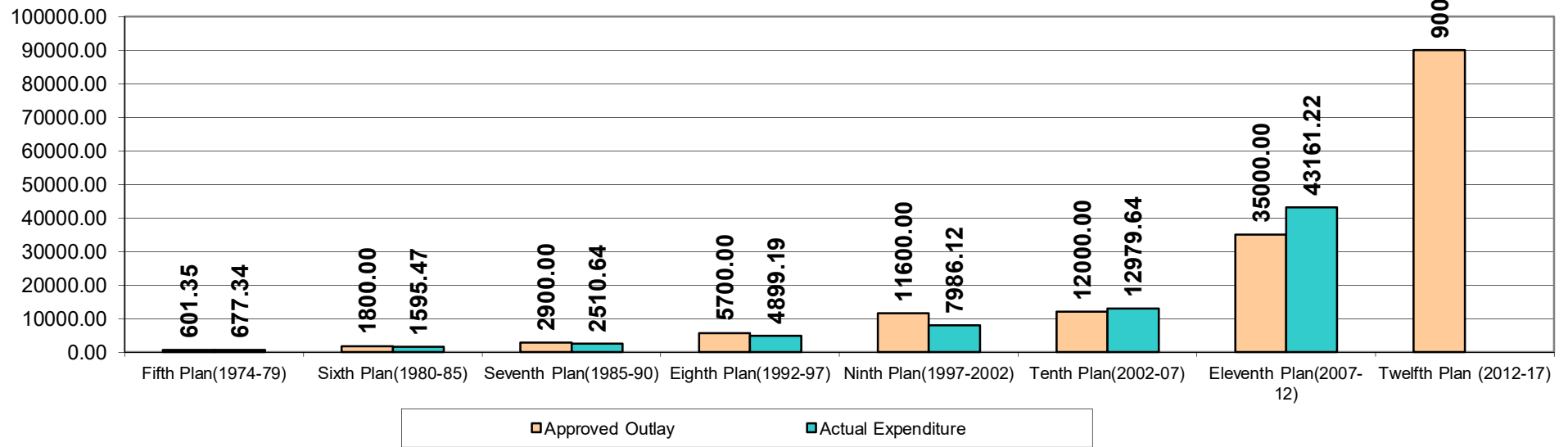
Thirteenth Finance Commission Award and Community Development Programmes for which an outlay of ₹ 1057.90 crore (4.96%) was kept in the Revised Annual Plan 2014-15. For the development of backward Mewat area and Hilly & Semi Hilly areas of districts of Ambala, Panchkula and Yamuna Nagar, Mewat Development & Shivalik Development Board were set up and for which an allocation of ₹ 38.00 crore (0.18%) was made in Revised Annual Plan 2014-15. A provision of ₹ 102.10 crore was made for Industries in the Revised Annual Plan 2014-15. For Information Technology, an outlay of ₹ 37.20 crore was kept for the Revised Annual Plan 2014-15. An allocation of ₹ 31.50 crore was kept in Revised Annual Plan 2014-15 for expansion of tourist facilities in existing tourist resorts. A provision of ₹ 100.70 crore was made in the Revised Annual Plan 2014-15 for District Plan which will be utilized for development works of local nature. An allocation of ₹ 205.51 crore was kept for the Revised State Annual Plan 2014-15 for General Services.

Against the Net Revised Plan Outlay of ₹ 21327.66 crore, an expenditure of ₹ 17801.40 crore has been incurred which works out to 83.47% out of which an expenditure of ₹ 1460.48 crore (8.20%) under Agriculture and Allied Activities, Rural Development ₹ 1340.14 crore (7.53%), Special Area Programme ₹ 33.24 crore (0.19%), Irrigation and Flood Control ₹ 806.49 crore (4.53%), Energy ₹ 187.93 crore (1.06%), Industries & Minerals ₹ 124.80 crore (0.70%), Transport ₹ 1578.24 crore (8.87%), Science & Technology, Environment ₹ 12.49 crore (0.07%), General Economic Services ₹ 30.37 crore (0.17%), District Planning ₹ 49.02 crore (0.28%), Social Services ₹ 12017.02 crore (67.50%) and General Services ₹ 161.20 crore (0.91%) had been incurred.

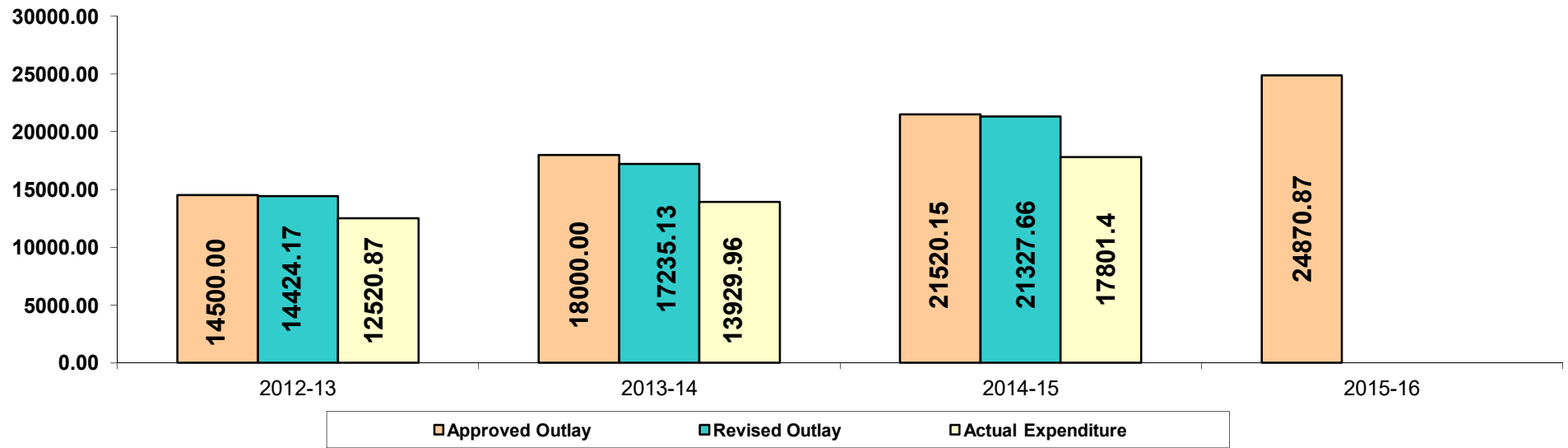
Under Centrally Sponsored Schemes (Sharing Basis), an expenditure of ₹ 2160.90 crore (66.43%) had been incurred against the revised outlay of ₹ 3252.82 crore under Central Share and expenditure of ₹ 884.66 crore (73.12%) has been incurred against the Revised Outlay of ₹ 1209.85 crore as State's Share. Under 100% Centrally Sponsored Schemes, an expenditure of ₹ 940.49 crore (76.36%) against Revised Outlay of ₹ 1231.65 crore had been incurred. An expenditure of ₹ 118.11 crore (52.5%) against Revised Outlay ₹ 225.00 crore, under Externally Aided Projects, an expenditure of ₹ 376.89 crore (63.06%) against Revised Outlay of ₹ 597.65 crore under 13th Finance Commission, an expenditure of ₹ 358.29 crore (84.23%) against Revised Outlay of ₹ 425.37 crore under CA/ACA, an expenditure for

₹ 1762.10 crore (73.54%) against Revised Outlay of ₹ 2396.25 crore under Earmarked Sector, an expenditure of ₹ 2762.08 crore (87.72%) against Revised Outlay of ₹ 3148.76 crore under Women Component and an expenditure of ₹ 3275.54 crore (77.71%) against Revised Outlay of ₹ 4215.21 crore under SCSP Component had been incurred.

APPROVED OUTLAYS & ACTUAL EXPENDITURE UNDER FIVE YEAR PLANS
(Rs. in crores)



OUTLAYS & EXPENDITURE UNDER ANNUAL PLANS OF TWELFTH FIVE YEAR PLANS (2012-17)
(₹ in crores)



ANNUAL PLAN 2015-16 – AN OUTLINE

The State has kept an outlay of ₹ 24870.87 crore for the Annual Plan 2015-16 which includes about ₹ 4400.00 crore likely to be received from Central Government which is to be routed through the State Finance. While distributing the State Plan Outlay among various sectors, the Social Services Sector has been given highest priority. The second highest priority has been accorded to the development of infrastructure of Irrigation, Power, Road & Road Transport and special Economic Stimulus Package.

SOCIAL SERVICES :

Social Services have been allocated an outlay of ₹ 15183.71 crore (61.05%). Among social services, the highest priority has been accorded to the provision of pension for the old, the handicapped, the widows and the destitutes as these are the most vulnerable sections of the society and the State owns a moral responsibility towards them. Accordingly, an outlay of ₹ 3597.06 crore (14.46%) has been kept for Social Justice & Empowerment. Women and Children are the other vulnerable sections which also need the State care. An amount of ₹ 785.80 crore (3.15%) has been set apart for the Women and Child Development Programme including Nutrition. Education including Technical Education has been provided an outlay of ₹ 4862.07 crore (19.54%). Health Services including Medical Education have also been given a high priority in the Annual Plan by earmarking an outlay of ₹ 1122.35 crore (4.51%) for these services. The State has already made available safe drinking water to all the villages in the State. Hence, the stress now is on increasing the availability of water to the people in adequate quantity. Accordingly, an outlay of ₹ 1150.00 crore (4.62%) has been proposed for augmenting the drinking water supply and improving sanitation. A sum of ₹ 143.80 crore (0.57%) has been proposed for Housing including Police Housing and modernization. An allocation of ₹ 200.00 crore (0.80%) has been made for the Welfare of Scheduled Castes and Backward Classes. A provision of ₹ 2006.78 crore (8.06%) has been kept for Urban Development. An outlay of ₹ 169.70 crore (0.68%) has been kept for various Sports activities in the State. A provision of ₹ 248.06 crore (0.99%) has been kept for Industrial Training Department for enhancing the skill & knowledge of the youth.

DEVELOPMENT OF INFRASTRUCTURE :

An outlay of ₹ 4441.50 crore which is 17.85% of the total proposed plan outlay of ₹ 24870.87 crore has been allocated for the improvement/extension of the basic infrastructure of irrigation, power, roads & road transport. Irrigation Sector has been provided an amount of ₹ 957.50 crore (3.84%). Energy Sector i.e. Generation, Transmission and Distribution of Power has been allotted an outlay of ₹ 917.50 crore which is 3.68% of the total proposed plan outlay. Roads and Road Transport Sector has been allocated an outlay of ₹ 2066.50 crore (8.30%). A provision of ₹ 1025.00 crore (4.12%) has been made for special Economic Stimulus Package.

AGRICULTURE AND ALLIED ACTIVITIES:

Agriculture and allied activities sector has also been given its due priority. An amount of ₹ 1795.30 crore (7.21%) has been allocated for this sector. The main strategy for increasing agricultural production involves strengthening of the various supportive programmes like availability of certified seeds in sufficient quantity, balanced use of fertilizers, plant protection measures, land reclamation and other land development programmes. For increasing the production of crops like wheat, rice, oilseeds, cotton and sugarcane, Centrally Sponsored Schemes are also in operation with sizeable allocation.

A plan provision of ₹ 210.00 crore for the year 2015-16 has been proposed for Haryana Agriculture University (HAU) to carry out its activities.

To provide effective and efficient veterinary health services at the nearest point to the livestock owners, network of veterinary institutions is being strengthened in the State. A sum of ₹ 187.50 crore has been proposed for the year 2015-16 for expansion/extension activities of the Animal Husbandry and dairying department. A provision of ₹ 226.75 crore has been made for extension of Forest cover in the State to maintain ecological balance, improve environment and availability of wood for timber and fuel. An amount of ₹ 471.50 crore has been set apart for the strengthening of Co-operative structure in the State.

RURAL DEVELOPMENT:

An outlay of ₹ 2014.16 crore has been proposed for the Rural Development Sector which includes poverty alleviation programme, aid to Panchayati Raj Institutions under State Finance Commission Award and Community Development. A provision of ₹ 2.20 crore has

been proposed for Integrated Rural Energy Programme (IREP) to encourage the people to use fuel/energy saving devices and to promote the use of non-conventional sources of energy such as solar energy and energy produced from agricultural and animal waste. An allocation of ₹ 1276.96 crore has been proposed for Community Development and Panchayats.

SPECIAL AREA DEVELOPMENT:

For the development of Backward Mewat Area inhabited predominantly by the Muslim community, Mewat Development Board is already in existence. An allocation of ₹ 29.00 crore has been set apart for Mewat Development Board for speedy development of this area. Likewise, for the development of the hilly and semi-hilly areas of districts of Ambala, Panchkula and Yamunanagar, Shivalik Development Board also exists. An allocation of ₹ 16.00 crore has been proposed for the development of these areas. These amounts are in addition to the normal development activities of various departments in these two regions.

IRRIGATION :

Irrigation is a vital input to increase agricultural production. The State has limited water resources viz. canal as well as underground water. Therefore, the thrust is on the optimum use of this resource through minimizing its wastage. Total outlay for this sector has been pegged at ₹ 957.50 crore for 2015-16.

An allocation of ₹ 702.50 crore has been kept for Major and Medium Irrigation Projects. A provision of ₹ 160.00 crore has been kept for the flood control measures. Command Area Development Programme is being implemented on sharing basis between State and Central Government. An outlay of ₹ 95.00 crore (State Share) has been kept for the year 2015-16.

ENERGY :

Power is a crucial input for the overall development of the economy. It is also essential for improving the quality of life of the people. In order to improve the Generation/availability of electricity to the people, an outlay of ₹ 917.50 crore has been proposed for this sector for Annual Plan 2015-16. Out of this, an amount of ₹ 17.50 crore has been provided for Renewable Sources of Energy.

INDUSTRIES :

Haryana due to its Robust & Resilient Economy is progressing towards becoming the most preferred investment destination for Industries. Haryana State Industrial and Infrastructure Development Corporation will continue to participate/assist in the establishment of joint and private sector industrial units. The Industries Department has taken major initiatives for improving “Ease of Doing Business” through simplification of procedures, minimizing of waiting period, improvement of business environment and introduction of information technology to make governance more efficient and effective.

The State Govt. has already framed an ambitious Information Technology (IT) Policy and Action Plan in order to make the State a front-runner in the age of Information Revolution and liberal incentives for IT Industry. HARTRON has been entrusted the task of promoting use of Information Technology in all State Govt. departments. The State Government has also included IT enabled citizen services to the society. An outlay of ₹ 55.03 crore has been earmarked for the above mentioned I.T activities in the State for the Annual Plan 2015-16.

An outlay of ₹ 172.15 crore has been proposed for various activities of the Industries Sector during 2015-16.

ROADS & TRANSPORT :

An allocation of ₹ 2066.50 crore has been proposed in the Annual Plan 2015-16 for the development of Road network and Transport facilities in the State. Out of this, an outlay of ₹ 1850.00 crore has been proposed for the construction of Roads and Bridges. An allocation of ₹ 211.15 crore has been proposed for replacement of old buses, construction of bus stands/shelters, modernization of workshops etc. An outlay of ₹ 5.35 crore is proposed for Civil Aviation.

TOURISM :

An allocation of ₹ 31.90 crore has been proposed for Tourism for the expansion of tourist facilities in existing tourist resorts especially in the tourist complexes along main highways at district/sub-divisional headquarters.

DISTRICT PLAN :

An outlay of ₹ 372.50 crore has been proposed for "District Plan" in the State, which will be utilized for development works of Local Nature.

GENERAL SERVICES :

An allocation of ₹ 260.70 crore has been proposed under General Services which will be utilized for construction of essential Administrative buildings including Mini-Secretariats and its allied buildings and building for Jails, Judicial, Excise & Taxation (Non-residential buildings), PWD (B&R) buildings, Rest Houses, Holiday Homes, Treasury and Accounts Buildings & Hospitality buildings.

EXTERNALLY AIDED PROJECTS :

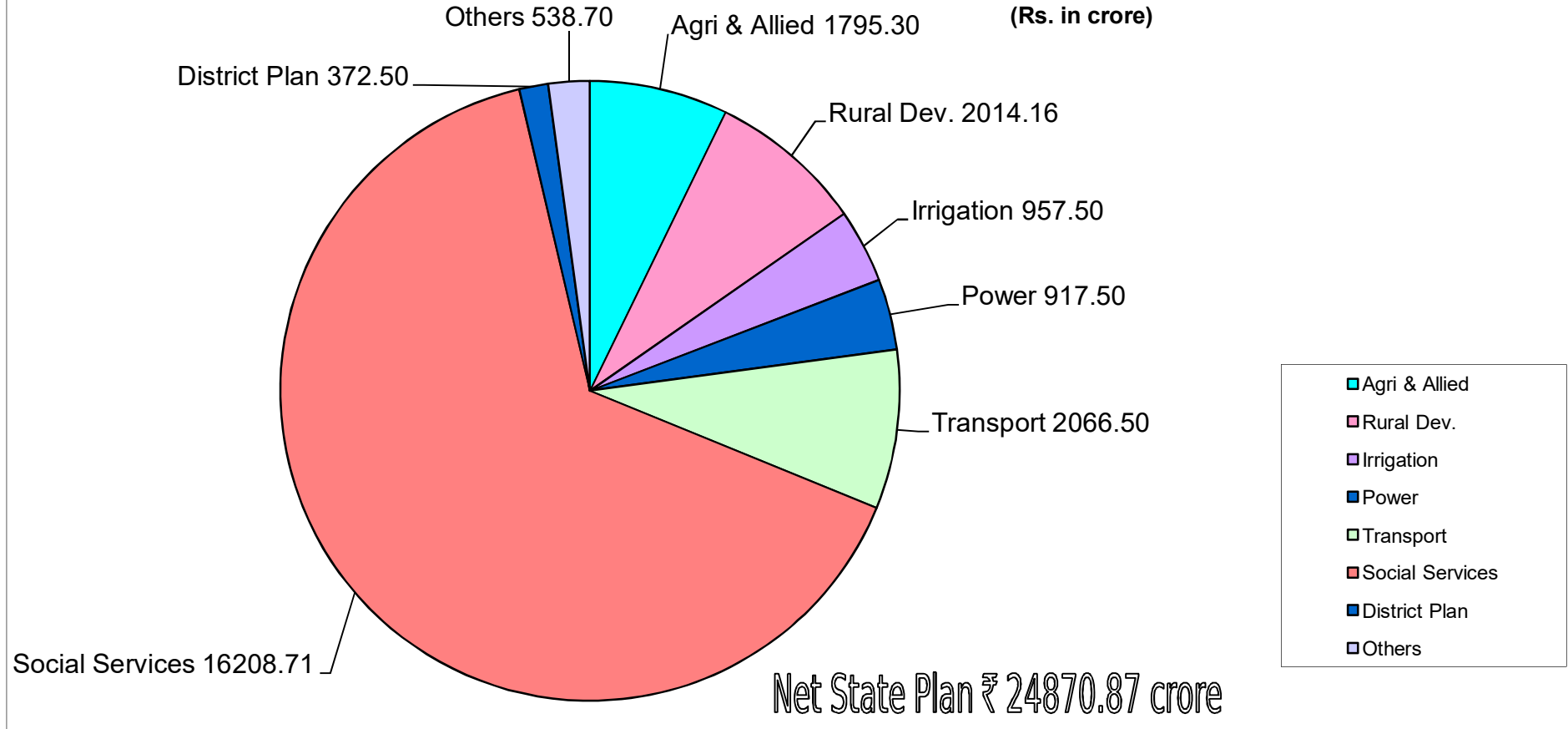
An outlay of ₹ 600.00 crore has been proposed for Externally Aided Projects of Power Department.

ECONOMIC STIMULUS PACKAGE:

A special economic stimulus package for Infrastructure Development Fund amounting to ₹ 1025.00 crore is proposed for Annual Plan 2015-16 which will be utilized for projects to be taken up on fast track basis such as up-gradation of district hospitals, setting up of new medical college, improvement of water supply & sanitation facilities in urban areas, setting up of special care institutions for the disadvantaged sections of the society, restoration of water courses, housing for the industrial workers and construction of office & residential buildings for the new districts of Mewat & Palwal.

ANNUAL PLAN 2015-16 - SECTORAL ALLOCATION

(Rs. in crore)



SECTOR

AGRICULTURE & ALLIED ACTIVITIES

AGRICULTURE

I. CROP HUSBANDRY

An outlay of ₹ 42035.00 lakh has been proposed for Crop Husbandry in the Annual Plan 2015-16, which includes ₹ 32300.00 lakh as Centre Share under Centrally Sponsored Schemes. The details of schemes to be implemented under Crop Husbandry are as under :

1. Quality Control on Agriculture Inputs

The long term objective of the scheme is to check malpractices/adulteration in fertilizer/pesticides, seeds and to ensure good quality of agricultural inputs to the farmer and to analyze pesticide fertilizers and seed samples on the basis of provisions of Insecticides Act, 1968 and Insecticides Rules, 1971, and Fertilizer (Control) order, 1985, and Essential Commodities Act, 1955, and Seed Act, 1966 and Seed (Control) order, 1983. The medium term objective is to ensure adequate, timely supply of good quality of agricultural inputs to the farmers and to check malpractices/adulteration in Fertilizers, Pesticides and Seeds. The annual objective is to ensure adequate, timely supply of good quality of agricultural inputs to the farmers and to check malpractices/adulteration in Fertilizers, Pesticides and Seeds. On the basis of targets set for the distribution of fertilizers, pesticides and seeds in the State, which shall be analyzed by the Quality Control Laboratories (Fertilizers & Pesticides) and Seed Testing Laboratories. The Quality Control Laboratories (Fertilizers & Pesticides) and Seed Testing Laboratories established at Panchkula, Karnal, Hisar, Sirsa, Rohtak, Uchani (Karnal and Sirsa respectively under the charge of Senior Analysts and Seed Analysts. An outlay of ₹ 350.00 lakh has been proposed under this scheme for the year 2015-16.

2. Providing Soil and Water Testing Services to the Farmers

Long term objective of this scheme is to construct new buildings and strengthen existing Soil Testing Laboratories. The medium term and annual objective is to provide chemicals, glass-wares and equipment for strengthening 34 Soil Testing Laboratories. The main strategy is strengthening 34 Soil Testing Laboratories. There are 30 departmental, Static soil and water testing laboratories functioning at division and sub-divisional levels in this

scheme. An amount of ₹ 120.00 lakh has been proposed under this scheme for the year 2015-16.

3. Managing the Micro Nutrients Deficiency in the Soil

The main long term objective of the scheme is to mitigate micro-nutrient deficiency in the soils of Haryana by way of supplementing the micro-nutrient fertilizers. The medium and annual objective is to provide micro-nutrient fertilizers on 50% subsidies rate to all categories of farmers to encourage them to use the requisite doze of deficient micro-nutrients. The emphasis will be given to areas where micro-nutrient fertilizers are not applied by the farmers in their deficient soils. The deficiency of micro-nutrients is spreading very fast in paddy/wheat/sugarcane growing areas and particularly in light texture soils of south western parts of the State. The deficiency of zinc, iron and manganese is notice in several districts. Balanced use of fertilizer comprising of both macro and micro-nutrients. The recommended dose of Zinc Sulphate fertilizers is 25 kg per hectare. Whereas, 0.5% spray of Ferrours Sulphate & Manganese Sulphate twice during life cycle of a crop is recommended (i.e. 5 kg per hectare each). It is advisable that micro-nutrients should be applied on the recommendations contained Soil Health Cards of the farmers. Micro-nutrients are available as fertilizer in the form of zinc sulphate for zinc, ferrous sulphate for iron, and manganese sulphate for manganese which is recommended for supplementing their deficiency. An outlay of ₹ 300.00 lakh has been proposed for the year 2015-16.

4. Stocking and Distribution of Fertilizers

It is technically 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 and 4.00 lakh MTs respectively and the consumption of Urea fertilizer is 7.75 and 8.75 lakh MTs and 11.25 lakh MT 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 DAPS and Urea is done through institutional agencies like HAFED, HAIC and HLRDC and private network in

the State. A provision of ₹ 650.00 lakh has been made under this scheme for the year 2015-16.

5. Strengthening of Biological Control Lab. at Sirsa under Integrated Pest Management

The main objective of this scheme is to reduce the consumption of chemical pesticides. To ensure pesticides free farm produce with limited use of chemical pesticide and helps to increased use of Bio-pesticide and Bio-agents. 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. 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. Under this scheme the bio agents (Trichogramma, Trichoderma, and 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. There is a need to monitor the level of residues of these chemical in soil and water bodies.

There is no notified agency to assess the plant protection schemes as these schemes are monitored by the Committee constituted by the Department time to time. An amount worth ₹ 20.00 lakh has been proposed under this scheme for the year 2015-16.

6. Safe and Scientific Storage of Foodgrains by Scheduled Castes Farmers

The Long term objective of this scheme is to popularize Safe and scientific storage/structure amongst farm producers by way of providing scientifically fabricated metallic bin on 75% subsidized cost to schedule caste farmers. Medium term-objective is to ensure arrangements of metallic bins to the farmers in time without any delay. The Annual Objective and Impact expected is Popularization of improved storage structure to save food grains stored at farmer level and also to prevent financial losses occurred to farmers. The strategies include Plant protection efforts at minimizing grain losses due to ravages of insect pest, rodents etc. by providing better quality of metallic bins at minimum rate as compared to

the open market. The Roll out of the scheme will be first of all we arrange a meeting to make a committee including Plan Scheme Head, representative from HAIC and other related officers of the Department. As the rate finalized by the committee we allocate the target of Metallic Bins & order to the head office of HAIC to available the raw material to the concerned HAIC center at District level. Meanwhile we give 70% to 80% of the total budget to the HAIC in advance and rest after completion the target. District Headquarters are informed by HAIC centre, after manufacturing the desired quantity of the Metallic Bins as required by the Respective DDA's. Then DDA's issued the permit to the farmer through ADO's of the concerned Head Quarter. After that permit completed in all respect submitted to the HAIC centre from where Metallic Bins delivered to the farmers.

There is no notified agency to assess the plant protection schemes as these schemes are monitored by the committee constituted by the department time to time. An amount of ₹ 300.00 lakh has been proposed under this scheme for the year 2015-16.

7. Scientific Bee Keeping Quality Honey Production for Scheduled Caste Farmers including Agriculture and Non Agriculture Labour

The main objective of this scheme is to popularize the bee keeping, quality honey production for SC farmers, including agriculture and non-agriculture laborer. The Departmental Medium term-objective is to ensure income and employment to the rural schedule caste farmers including agriculture and non-agriculture laborer through organizing training programmes at different aspects of bee keeping. The Annual Objective and Impact expected will be to train the schedule caste farmers including agriculture and non-agriculture laborer in scientific bee keeping so that they may not face serious problem when they independently establish their apiaries for commercial production of honey and other hive products. There is a good market for honey in Haryana and bee keeping is an excellent agricultural input as it facilitate natural pollination & improve the harvest. Moreover, training to schedule caste farmers for increasing production and its quality will be imparted by the experts of CCSHAU, Hisar and by officer of the department about the latest technologies on all aspects of honey production. The scheme will be implemented in the ten district of state namely Hisar, Panchkula, Fatehabad, Jind, Ambala, Karnal, Kurukshetra, Yamunanagar, Kaithal and Rewari for carrying out various types of developmental activities in the Honey Bees with the implementation of this scheme, the productivity of crops also be increased to a

greater extent. The Director General Agriculture, Haryana, Panchkula will be over all in charge and Controlling Officer of the Scheme.

An outlay of ₹ 350.00 lakh has been kept under this scheme for the year 2015-16.

8. Safe and Scientific Storage of Foodgrains by General Category Farmers

The main objective of this scheme is to popularize Safe and Scientific storage/structure amongst farm producers by way of providing scientifically fabricated metallic bin on 50% subsidized cost to general category farmers. The Departmental Medium term-objective is to ensure arrangements of metallic bins to the farmers in time without any delay. The Annual Objective and Impact expected is popularization of improved storage structure to save food grains stored at farmers level and also to prevent financial losses occurred to farmers. Plant protection efforts at minimizing grain losses due to ravages of insect pest, rodents etc. by providing better quality of metallic bins at minimum rate as compared to the open market.

There is no notified agency to assess the plant protection schemes as these schemes are monitored by the committee constituted by the department time to time. An outlay of ₹ 250.00 lakh has been proposed under this scheme for the year 2015-16.

9. Plant Health Care through E-Pest Surveillance

The main objective of the scheme is to provide honorarium to the staff and farmers who are involved in pest monitoring activities and spraying of plant protection chemical, capacity building master trainer and farmers. An amount of ₹ 1.00 lakh is proposed as a token money for the year 2015-16.

10. Strengthening of Agricultural Extension Infrastructure

The objective of the scheme is to improve and pursue the mandates of training and visit programmes of Agriculture Extension. The medium and annual objective 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. An outlay of ₹ 400.00 lakh has been proposed under this scheme for the year 2015-16.

11. Promotion of Sustainable Strategic Initiatives

The objective of the scheme is Extension through Mass Media, 100% Seed Treatment, Award to the outstanding farmers/District/Village. The medium term objective is to strengthen the extension services by using print and electronic media and information technological support and to treat 100% seed of wheat wherein fungicides will be provided to the farmer's free and providing awards to outstanding farmers/District/Village. An outlay of ₹ 600.00 lakh has been proposed under this scheme for the year 2015-16.

12. Agricultural Extension Training Services to Farmers

It is a staff scheme. An amount of ₹ 150.00 lakh has been proposed under this scheme for the year 2015-16.

13. Agricultural Engineering and Trial Boring

The main objective of this scheme is to provide fuel for cooking purpose and organic manures to rural household through the construction of family type biogas plants, to mitigate drudgery of rural women reduce pressure on forest and accentuate social benefits. The medium term objective is to improve sanitation in villages by linking sanitary toilets with bio gas plants, to strengthen of tube well machinery & equipment's for augmentation of underground water resources for irrigation purposes, 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. There is also a need to increase the production and productivity and give employment to farmers by providing of tractors on custom hiring and to maintain the Agri. implements/machinery purchased under Centrally Sponsored Schemes.

An outlay of ₹ 350.00 lakh has been kept under the scheme for the year 2015-16.

14. 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 implement 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 ₹ 450.00 lakh has been proposed under this scheme for the year 2015-16.

15. 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 medium term and Annual objectives of the scheme would be:-

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 centers 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 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.

It is the need of the hour to provide assistance to the farmers in the shape of giving assistance on seed and motivating the farmers to plant sugarcane with ring pit method of plantations, rising of foundation seed nurseries, mulching of sugarcane crop, multiple ratooning and organizing the training camps. To achieve this target, an outlay of ₹ 350.00 lakh has been proposed for implementing the programme of mission during 2015-16.

16. Constitution of Haryana Kisan Ayog

It is state plan scheme. An amount of ₹ 250.00 lakh has been kept for the Salary, DA, TA, Wages, POL and other office expenses etc.

17. Improvement of Agriculture Statistics

The long term objective of 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. The scheme is launched in the State during current 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. 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.

An outlay of ₹ 20.00 lakh has been proposed for the year 2015-16 to improve the skills of the staff, to improve the quality of output and to update the latest statistical information in time. Statistical wing is basically to improve the data reporting and it compilation.

18. Promotion of Crop Diversification

The concern relating 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. 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 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. 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. The Strategy of the scheme is to implement the proposed Scheme will include enabling the farmers to choose alternatives for increased productivity and income. The 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.

The 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. 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.

As per Annual Action Plan for the year 2015-16, an amount of ₹ 8486.00 lakh has been approved by Govt. of India and under the State Plan, an amount of ₹ 400.00 lakh has been proposed.

19. Integrated Scheme of Oilseeds, Pulses, Oilpalm and Maize (ISOPOM) (75:25)/ National Mission for Oilseed and Oil Palm (NMOOP)

The long-term objective of the Scheme is to minimize huge import of vegetable edible oils by increasing production productivity and area under Oilseed crops. 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 16 Kg / year / person. Departmental medium term-objective will be to meet out the requirement of edible oils. The Annual Objective is 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. 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. 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. Inputs like Spray Pumps, Bio Fertilizer, Gypsum, Farm Machinery, UGPL etc. given to the farmers on subsidy.

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. Mission Monitoring Committee is constituted under the Chairmanship of Joint Secretary (Oil-Seed) Department of Agriculture & Co-operation along with ten members via. GOI to see the monitoring activities. 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. Under each component 10% Additional Financial Assistance is given to SC/ST Farmers as compared to General Category Farmers.

An outlay of ₹ 400.00 lakh has been proposed under this scheme, out of which, ₹ 90.00 lakh (₹ 60.00 lakh as Centre Share and ₹ 30.00 lakh as State Share) has been kept for the year 2015-16.

20. Promotion of Cotton Cultivation in Haryana State

It is a State Plan scheme. The objective of the scheme is to increase area, production, productivity and quality of fiber. It also helps to increase farm income and reduce the cost of cultivation of cotton. Under the scheme, major components are Promotion of drip irrigation system, supply of improved farm implements. Distribution of Plant Protection equipment, distribution of certified seeds on subsidy, training of farmers, farmers exposure units etc. will be implemented during 2015-16. An outlay of ₹ 350.00 lakh has been proposed under this scheme for the year 2015-16.

21. National Mission on Agriculture Extension and Technology (90:10)

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, an amount of ₹ 270.00 lakh

(₹ 200.00 lakh as Centre Share and ₹ 70.00 lakh as State Share)) has been earmarked for the year 2015-16.

22. Scheme for Weather Based Crop Insurance

The scheme was for the 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 under consideration with State Govt. 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 GENERAL and HDFC ERGO approved by Govt. of India are also participating in the scheme in addition to AIC. 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. An outlay of ₹ 3450.00 lakh has been proposed as State share under the scheme for the year 2015-16.

23. Modified National Agriculture Insurance Scheme (50:50)

This scheme provide insurance cover to farmers in case of yield loss in their crops due to delayed monsoon, excess rainfall, floods, prolonged dryness and severe drought. The scheme was for the first time started in the State during Kharif 2011 on pilot basis in Karnal and Kaithal districts for Paddy crop. Scheme is under the consideration of the State Govt. Premium rate under MNAIS very high to make affordable rates by the farmers should be actual and notified by the GOI. Operational cost must be shared by GOI. Crop Cutting Experiments regulates Exposed from general CCE's for proper maintenance of records Presently; MNAIS is being implemented in 4 districts namely Karnal, Kaithal Rohtak and Jind districts for Wheat and Paddy crops. Scheme is going to be implemented at Village level as a unit. There is a provision of 40% to 75% subsidy depending on various premium slabs from 2% to 15%. All the claims are given by the implementing agencies. The scheme was for the first time started in the State during Kharif 2011 on pilot basis in Karnal and Kaithal

districts for Paddy crop. The scheme is being run on 50:50 basis by State Govt. & GOI. Every year the allotment is done by State Govt. The report is submitted to State Govt. & GOI in time. An outlay of ₹ 8.00 lakh has been proposed under the scheme for the year 2015-16.

24. National Project on Management of Soil Health and Fertility

The long term objective of the scheme is to strengthen and to provide facilities of soil testing in Soil Testing Laboratories in the State. The medium term objective is the balanced and judicious use of chemical fertilizer. The annual objective is to know the optimum doses of chemical fertilizers for different soils and crops is through 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. Soil testing services have to be provided to the farmers free of cost. There are 5 departmental, Static soil testing laboratories functioning at division and sub-divisional levels in this scheme. An amount of ₹ 40.00 lakh has been proposed under this scheme for the year 2015-16.

25. Providing Loan from NABARD for the Construction of Godown by HAIC

There is a lack of storage facilities available in the State. The large quantity of foodgrains is lying in open space and huge quantity is destroyed due to rains and other factors which results great losses to the country as a whole and state as well. In order to ensure proper storage of foodgrains, State has planned to increase the foodgrain capacity of the State. The objective of availing this loan by HAIC to NABARD is to enhance the storage capacity of the State. A token provision of ₹ 1.00 lakh has been earmarked for the year 2015-16.

26. Scheme for Rashtriya Krishi Vikas Yojana (RKVY)

Rashtriya Krishi Vikas Yojana (RKVY) is a 100% Centrally Sponsored State Plan Scheme. Now, the proposal is to make it on sharing basis i.e. on 50:50 basis. 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 has 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, and 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).

Innovative and best projects implemented under RKVY in the State

i. 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.

ii. 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 has 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.

The Assistance in RKVY is very important and essential in order to address the State specific problems and priorities to harvest better yield of crops and to bridge the yield gap across the districts and the blocks of the State.

iii. 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.

iv. 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.

A provision of ₹ 25000.00 lakh has been kept for RKVY out of which ₹ 500.00 lakh particularly for SC farmers has been kept as centre share under the scheme during the year 2015-16.

27. 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, Mahendragarh, 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, Mahendragarh 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. Ambala, Yamuna Nagar, Fatehabad, Jind, Kaithal, Karnal, Kurukshetra, Panipat, Sonipat, Rohtak & Palwal.

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.
- Mass media support to extension programme of the State.
- Profitable agriculture by reducing cost of cultivation & better marketing avenues.
- Gender mainstreaming.

The Medium Term Objectives (5 Years Horizon) of the scheme is 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; Restoring soil fertility and productivity at the individual farm level; Enhancing farm level economy (i.e. farm profits) to restore confidence amongst the farmers. The 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. 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 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.

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

Millet Development, Jaipur. The formats for reporting would be as prescribed by the NFSMEC.

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.

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. An outlay of ₹ 6000.00 lakh has been proposed under this scheme for the year 2015-16.

28. Sub Mission of Agricultural Mechanization (SMAM) (New Scheme) (75:25)

This is technically a new Plan scheme. 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 (consisting of ₹ 500.00 lakh as CS and ₹ 100.00 lakh as SS) has been proposed for the year 2015-16.

II SOIL AND WATER CONSERVATION

29. Providing Assistance on Adoption of Water Saving Technologies

The long term objective of the scheme is the management of Natural resources by controlling the depletion of groundwater 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. The medium term objective is:

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.

The annual objective of the scheme is the re-charging of groundwater, groundwater conservation, groundwater level, quality monitoring etc. 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 throughout the State depending upon the availability of funds. An amount of ₹ 1000.00 lakh has been earmarked under this scheme for the year 2015-16.

30. Development of Saline/Waterlogged Soils in Haryana State

The long term objective of the scheme is 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 water logging/salinity and consequently the improvement of the living condition of the rural people. The medium term objective is the Restoring land degradation due to Salinity and Water logging enhance production agriculture crops. 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. To conduct the survey for identifying 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.

After completion of work, the project is handed over to the concerned Farmers' Drainage Society (FDS). Reporting system is adopted as per the prescribed performance developed by GOI as well State Government. 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 ₹ 300.00 lakh (₹ 100.00 lakh as Centre Share and ₹ 200.00 lakh as State Share) has been kept under this Scheme.

31. Integrated Watershed Development and Management Project in the State

The Long Term Objective is the management of natural resources for enhanced agriculture productivity on sustainable basis. The Medium Term Objective (5 year horizon) includes:

- (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.

The annual objective is the re-charging of ground water, moisture conservation, erosion control, checking of land degradation, improvement in crop productivity. 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. The Roll

out of the scheme will be in terms of Restoring of land degradation and natural resources. The reporting system is in the form of Physical and financial achievements with the area benefitted and no. of beneficiaries etc. as per the format. Third party evaluation shall be carried out after 5 years of implementation the scheme/project. An outlay of ₹ 523.00 lakh has been proposed under this scheme for the year 2015-16.

32. State Land Use Board

It is a State Plan scheme. State Land Use Board (SLUB) was constituted in Haryana in 1975 in pursuance of a decision taken at the level of Govt. of India in the Ministry of Agriculture. The SLUB was subsequently re-constituted by the State Government from time to time. SLUB was authorized to review and decide long term and short term plans and all other connected problems in respect of soil conservation, development of waste land and land management in the State. Objectives of the Scheme are as under:-

- i) To formulate long term and short term policies and plans for land resources management and development of waste lands.
- ii) To approve development schemes/projects involving more than 2 hectares of land.
- iii) To monitor and evaluate the implementation of development schemes/projects involving land use.
- iv) To organize studies/research relating to problems connected with land resources management and development.
- v) To organize awareness/publicity campaigns regarding land use.
- vi) To review the existing laws relating to the use and management of natural resources i.e. land water and vegetable.

To achieve these objectives, an amount of ₹ 2.00 lakh has been kept under this scheme for the year 2015-16.

33. National Mission on Sustainable Agriculture (New Scheme)

It is a new State Plan Scheme. The main objectives of the scheme are following:

- i) To make agriculture more productive sustainable, remunerative and climate resilient by promoting location specific Integrated/Composite Farming.
- ii) To conserve natural resources through appropriate soil and moisture conservation measures.

- iii) To adopt soil health management practices based on soil fertility maps, soil test based application of macro & micro nutrients.
- iv) To optimize utilization of water resources through efficient water management to expand coverage for achieving more crop per drop.
- v) To develop capacity of farmers and stake holders in conjunction with other ongoing mission.
- vi) 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 ₹ 100.00 lakh (₹ 50.00 lakh as CS and ₹ 50.00 lakh as SS) has been proposed under this scheme for the year 2015-16 under the scheme.

34. Soil Health Cards Scheme (New Scheme)

The long term objective of the scheme is Perspective of Soil Fertility Management with the focus on judicious use of fertilizers for sustainable crop productivity, thus facilitating adoption of good agricultural management practices to increase the sustainability of farming. The medium term objective is to provide Soil Health Card to each farming family of the State. Collection of 2.5 lakh soil samples during the year 2015-16 and accordingly soil health cards 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. 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 Cards are to be provided to all farming families in the State. The scheme is launched in the State during the current financial year i.e. 2015-16 on 50:50 bases to provide Soil Health cards to all 16.17 lakh farming families within a period of 3 years. Though it is a continuous process and the scheme will continue on a long term basis. An Action Plan with total outlay of ₹ 1739.00 lakh for 3 years has been submitted to GOI.

An amount of ₹ 100.00 lakh (₹ 25.00 lakh as State share and ₹ 75.00 lakh as Centre share) has been earmarked under this scheme for the year 2015-16.

HORTICULTURE

An outlay of ₹ 23945.00 lakh has been proposed for Horticulture Department for the Annual Plan 2015-16. The details of schemes are as under :-

1. Setting up of Directorate of Horticulture in Haryana

This is a State Plan scheme. This scheme was started in the year 2005-06. A budget provision of ₹ 320.00 lakh has been made for the year 2015-16.

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 24 nos. 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.

Allocation requirement

The proposed Scheme is meant for staff salary and maintenance infrastructural facilities for staff like construction of offices. The funds requirement of ₹ 320.00 lakh is assessed for the year 2015-16.

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.

2. Agricultural Human Resources Development

The State Plan scheme was started in the year 2000-01. A provision of ₹ 215.00 lakh has been made for the year 2015-16 and the whole funds shall be borne by State Govt.

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.

Departmental 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.

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.

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

Allocation Requirements-Project/Activity-wise

A budget provision of ₹ 215.00 has been proposed for the year 2015-16.

Roll 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, U0chani (Karnal).

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 other works the budget shall be required in stages, for which sanctions shall be carried out on case basis.

Reporting System / Format

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

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.

3. Demonstration-cum-Food Processing Technology Centre in Haryana

This State Plan scheme was started in the year 2007-08 with the primary objective to conserve food and vegetable produce. A provision of ₹ 48.00 lakh has been made for the year 2015-16 and the whole funds shall be borne by State Govt.

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.

Departmental Medium Term Objectives (5 Years Horizon)

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

Annual Objective & Impact Expected

- a) Training conducted on post-harvest management and Processing of horticulture crops
- b) Regular training modules shall be provided.

Strategies

- a) To reduce the post-harvest losses to the fruits and vegetable.
- b) To provide the Healthy fruits and vegetable products.

Allocation Requirement-Project/Activity-wise

For implementation of new initiatives, a budget provision of ₹ 48.00 lakh is purposed for the year 2015-16.

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

- a) Free trainees for one day training programme at the centre are being provided.
- b) Demonstration of various processed products is given on the spot.

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 other works, the budget shall be required in stages, for which sanctions shall be carried out on case basis.

Reporting System / Format

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

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.

4. Horticulture Bio-Technology Centre in Haryana State

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. A full-fledged tissue culture laboratory in the name of Horticulture Biotechnology Centre is being established at Govt. Garden & Nursery, Shamgarh (Karnal). An outlay of ₹ 330.00 lakh has been proposed for the year 2015-16.

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

Department Medium Term Objective

- a) Accreditation of laboratory
- b) Enhanced Mini -tuber production of potato
- c) Micro- irrigation facility
- d) Processing facility for potato

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.

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.

Roll 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.

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 other works the budget shall be required in stages, for which sanctions shall be carried out on case basis.

Reporting System / Format

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

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.

5. Integrated Horticulture Development

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. An outlay of ₹ 825.00 lakh has been proposed for the year 2015-16.

Departmental Long Term Objective

- 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.

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.

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.

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.

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.

Reporting System / Format

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

However, budget utilization reports shall be online.

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.

6. Good Agricultural Practices and Effect of Pesticide Residue on Fruits & Vegetables

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.

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.

Departmental Medium Term Objective

- 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.

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 aware and learnt the safe use of chemical pesticides and fertilizers to that their presences remain under tolerance limit.
- c) To provide the pesticide free Vegetable to people of Haryana.

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 are taken from the field.
- d) To track on the residual limit in the fruits and vegetables.

Allocation Requirement-Project /Activity-wise

For the year 2015-16, a budget provision for ₹ 116.00 lakh is proposed under this scheme.

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

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

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 other works the budget shall be required in stages, for which sanctions shall be carried out on case basis.

Reporting System/Format

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

However, budget utilization reports shall be online.

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.

7. Information Technologies in Haryana

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. For implementation new initiatives a budget provision of ₹ 100.00 lakh has been made for the year 2015-16.

Departmental Long Term Objective

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

Departmental Medium Term Objective

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

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.

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.

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.

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.

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

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

8. Strengthening of Horticulture Department

This is a State Plan scheme. This scheme was started in the year 2014-15. In the year 2014-15, a token provision for an amount of ₹ 1.00 lakh was made and revised to ₹ 166.60 lakh. For the year 2015-16, a budget provision of ₹ 760.00 lakh has been made.

Departmental Long Term Objective

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

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.

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.

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.

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.

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.

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.

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.

9. Advance National & International Technologies in Horticulture Sector

Department is now collaborating with International Agency in the field of Horticulture for 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. An outlay of ₹ 1046.00 lakh has been proposed under this scheme for the year 2015-16.

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.

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 farmer
- c) To introduce new varieties of horticulture crops in the State of Haryana.

- d) To minimize the post - harvest losses.

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.

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.

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..

Cash Flow Requirement as per Roll Out Plan

On monthly basis.

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.

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.

10. Integrated Horticulture Development of Schedule Caste's Families

An outlay of ₹ 400.00 lakh has been proposed under this scheme for the year 2015-16.

Departmental Long Term Objective

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

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.

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.

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.

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.

Cash Flow Requirement as per Roll Out Plan

For subsidy the funds shall be demanded to State Govt.

Reporting System / Format

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

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.

11. Horticulture Statistical Systems

It is a new State Plan Scheme. This scheme has been proposed due to closure of Centrally Sponsored Scheme “Improvement of Agricultural Statistics (CES on fruits & vegetables) by 31st March, 2014. Under this CSS scheme Govt. of India has sanctioned 7 posts against which officers are working in the Department, therefore, to adjust those posts of officers, this plan scheme has been devised. A provision of ₹ 1.00 lakh has been made for the year 2015-16 and the whole fund shall be borne by State Govt.

Departmental Long Term Objective

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

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.

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.
- i) To focus on post-harvest management, marketing and processing of horticultural crops.
- j) To implement objectives of new projects envisaged under Indo-Israel, Organic, Flower and other projects.

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.

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.

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.

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.

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.

12. On Farm Supports & Marketing Support to Horticulture Farmers

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. Therefore, for proper for promotion of innovative component as farm supports in the interest of farmers.

Departmental Long Term Objective

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

Departmental Medium Term Objective (5 Years Horizon)

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

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.

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 ₹ 1592.00 lakh is assessed for the year 2015-16, against which a token provision of ₹ 1.00 lakh has been made.

Roll 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.

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.

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 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.

13. Micro Irrigation/National Mission on Sustainable Agriculture

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).

Departmental Long Term Objective

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

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

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.

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.

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.

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.

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.

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.

14. National Horticulture Mission

Departmental Long Term Objective

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

Departmental Medium Term Objective (5 Years Horizon)

- a) 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.

Annual Objective& Impact Expected

- a) To achieve physical and financial targets as per MIDH Annual Action Plan 2015-16.

- 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.

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.

Allocation Requirement

For the year 2015-16, a budget of ₹ 13000.00 lakh has been proposed having ₹ 3000.00 lakh as State share and ₹ 10000.00 lakh as center share. This budget includes subsidies on various horticultural components. Out of which ₹ 2600.00 lakh is only for SCSP Component.

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

The scheme shall be implemented in eighteen districts (all distt. 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.

Cash Flow Requirement as Per Roll Out Plan

As per Annual Action Plan 2015-16, the budget shall be required in two installments. First in the month of April, 2015 and second in the month of October, 2015.

Reporting System/Format

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

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.

15. Horticulture Crop Insurance in Haryana

This is a Central Plan Scheme. This scheme was started in the year 2005-06. A budget provision of ₹ 50.00 lakh has been made for the year 2015-16.

Departmental Long Term Objective

- a) To ensure sustainability of Horticulture Sector through facility of crop insurance.
- b) To create employment opportunity in relevant Sectors.

Departmental Medium Term Objective (Five Years)

- a) To encourage farmers to adopt progressive farming practices, high value-in-puts and higher technology in Horticulture.
- b) To help stabilize farm incomes, particularly in disaster years.

Annual Objective & Impact Expected

- a) To provide insurance coverage and financial support to the farmers in the event of failure of crops as a result of unfavourable weather conditions viz. excess/deficit rain, hailstorm, fog, temperature and humidity etc.
- b) To encourage the farmers for undertaking high value crops.

Strategies

Extension services shall be provided to the farmers for creating awareness about the benefits of crop insurance. Various companies shall be made available to farmers for crop

insurance. Subsidy shall be provided to the farmers against the crop insurance scheme as per Govt. norms.

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

The farmers shall take the advantage of crop insurance and get motivated to enter for adoption of crops having any type of risk due to adverse weather. In case of crop damage due to unfavourable weather the farmers may be able to get insured amount against the cost of cultivation.

Cash Flow Requirement as per Roll Out Plan

The State Share shall be released against the premium of crop insurance after the crop coverage under policy. The amount of State Share to this account shall be released to the insurance companies on submission of bills.

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

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

16. Establishment of Horticulture University in Haryana State

This is a State Plan scheme.

Departmental Long Term Objective

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

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.

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.

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. However, token provision of ₹ 1.00 lakh has been proposed for the year 2015-16.

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.

Cash Flow Requirement as per Roll Out Plan

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

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

17. Catalytic Development Programme (CDP) (100%)

An outlay of ₹ 30.00 lakh has been proposed under this scheme for the year 2015-16.

Departmental Long Term Objective

- a) To bring horizontal and vertical growth in cocoon production in the cluster.
- b) To promote bivoltine Sericulture.
- c) To harness the available natural resources viz waste/degraded land for development of viable and sustainable Sericulture.

- d) To improve managerial and technical skills for ensuring management of group activities through training and input support.
- e) To bring out entrepreneurial abilities among local people.
- f) To provide need based infrastructure support to silk industry so as to ensure regular support of raw material to the industry.

Departmental Medium Term Objective

- a) To increase area under mulberry plantation.
- b) To increase No. of rearers through establishment of rearing houses at farmers field.
- c) To increase yield and quality of cocoon.
- d) To create awareness among farmers community through training, exposure visit & seminars / workshops.

Annual Objective & Impact Expected

- a) To increase area under mulberry plantation
- b) To motivate farmers for adoption of sericulture.
- c) To provide extension services to farmers.
- d) To create awareness among the farmers about silk worm rearing technics.

Strategies

- a) The Action Plan will be achieved by promoting of mulberry plantation, construction of rearing houses, supply of rearing appliances in District Panchkula, Yamunanagar & Ambala.
- b) To promote of sericulture state will adopt communication through print and electronic media as a strong component of its strategy for sericulture awareness among farmers.
- c) To promote sericulture as a crop alternative to the farmers and increase the coverage area of mulberry plantation.
- d) To promote production of good quality cocoon through supply of quality mulberry plants and DFL's to the farmers.

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

This scheme was in operation since 2009-10 in the state. This scheme was devised exclusively for the development of sericulture in district of Panchkula, Ambala and

Yamunanagar. The total area increased up to 128 ha and total number of beneficiaries cover under silk worm rearing is 96. Therefore there is tremendous benefit to the farmers by adopting sericulture through cocoon production.

Cash Flow Requirement as per Roll Out Plan

For subsidy the funds shall be demanded after release of share Government of India. Finance department shall have to release subsidy share of both Center and State to the department.

Reporting System / Format

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

In House / Third Party Impact Assessment Method

National Productivity Council (NPC) has been entrusted to conduct third party Mid Term Evaluation and Central Sector Schemes of CSB of 12th Plan. The team will conduct the evaluation in Haryana State shortly. Scheme audit shall be carried out by the staff of Accountant General Haryana.

18. National Mission on Ayush including Mission on Medicinal Plants (100%)

An outlay of ₹ 300.00 lakh has been proposed under this scheme for the year 2015-16.

Departmental Long Term Objective

- a) To motivate the farmers for medicinal plants cultivation in the State.
- b) To educate and encourage the farmers to apply the latest technology for cultivation, processing and storage of medicinal plants.
- c) To improve the quality of raw material for Ayurveda medicines.
- d) To enhance the income level of rural masses especially small and marginal farmers by encouraging them for medicinal plant cultivation.
- e) To generate employment opportunities among the rural population and the other weaker sections of the society.

Departmental Medium Term Objective (5 years Horizon)

- a) To increase area under medicinal crops.
- b) To increase yield and quality of produce.
- c) To create awareness among farmers community through training, exposure visit & seminars / workshops.

Annual Objective and Impact Expected

- a) To increase area under medicinal crops.
- b) To motivate farmers for adoption of medicinal plants cultivation.
- c) To provide extension services to farmers.
- d) To create awareness among the farmers about post-harvest management and value addition of medicinal plants.

Strategies

- a) The mission will be achieved by promoting cultivation of medicinal plants- Aloe vera, Stevia, Safed Musli, Satawar, Aonla, Ashwagandha, Bael, Gugal, Tulsi, Mulethi, Kalmegh and Sena etc. in identified four clusters within the State having great potential for medicinal plants.
- b) To promote cultivation Good Agriculture and Collection Practices through linkage with production and supply of quality planting material, processing, PHM and marketing for meeting the demands of the Ayush Industry.
- c) To promote medicinal plant as a crop alternative to the farmers and increase the coverage area of medicinal plants.
- d) The State will adopt communication through print and electronic media as a strong component of its strategy for medicinal plants farming for awareness.
- e) Promote and support collective efforts at cultivation and processing in clusters through SHG, growers, cooperative/associations, producer companies and such other organizations.

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

Cash Flow Requirement as per Roll Out Plan

The funds shall be received after release from Govt. of India through State Govt. to the Department as subsidy/assistance to the farmers.

Reporting System/Format

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

In House/Third Party Impact Assessment Method

For the inspection purpose, NMPB conduct the third party assessment in the year 2012-13. Scheme audit shall be carried out by the staff of Accountant General, Haryana.

AGRICULTURAL RESEARCH & EDUCATION (HARYANA AGRICULTURE UNIVERSITY)

An outlay of ₹ 21000.00 lakh has been proposed for the Department in the year 2015-16.

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. To fulfill the instructional mission, the University has five constituent colleges - College of Agriculture, Hisar; College of Agriculture, Kaul (Kaithal); College of Agricultural Engineering & Technology; College of Basic Sciences & Humanities; and I. C. College of Home Sciences at Hisar.

Departmental Long Term Objectives

As part of long-term objective, University will continue communicating and interacting with farmers at state and national levels to generate recommendations that help to improve and sustain agricultural productivity and to improve life style of rural masses. The new and emerging areas identified through feedback from extension workers, farmers and faculty consultation act as a blue print for research policies, directions and strategies over the coming years. The University adopts the following long term goals and objectives which permeate in offering of the various curricula, and undertake research and extension activities by its departments:

Teaching

- To provide world class education to UG and PG students.
- To maintain a strong basic and applied research programme to support all segments of agriculture and allied sectors through enhanced agricultural productivity and environmental sustainability.

- To serve the rural society through extension activities by disseminating research based knowledge.
- To assist stakeholders through value-added endeavours, bio-based products, bio-processing, crop diversification etc.
- To monitor climate change impacts on agricultural systems and develop mitigation strategies adopting inter-disciplinary approaches.
- To produce quality human resource in the various subjects of basic and life sciences related to agriculture.
- To reduce the gap between existing novel technological innovations and development of product and its speedy commercialization.
- To provide upgraded network of computing and communication facilities and further improve the efficiency of financial, administrative and academic systems in the University.
- To develop national and international linkages with universities and industries and hence promoting public-private partnership.
- To cater to the educational needs of girl students.
- Collection building by purchasing books, subscribing journals and e-resources for the main library as well as to college libraries (COA, Kaul, COHS, Hisar), one school library, 17 Krishi Vigyan Kendras, 4 Regional Research Stations and about 77 other Departmental Libraries on their request.

Research

- Improvement of major cereals, pulses, millets, oilseeds, fodders, cotton, sugarcane and horticultural crops for biotic, abiotic stresses and nutritional quality towards food and nutritional security in changing climate scenario
- Study the impact of important weather crop productivity. The use of remote sensing technologies to generate information/ advisories for large areas including rainfall.
- Development of agronomic practices for important crops/varieties, sustainable crop production and diversification for agro-climatic regions of the state
- Undertakes research on socio-economic aspects of agriculture and its marketing; different crops and enterprises and sustainability of natural resources

- Monitoring of population, bio-ecological and bio control and other management practices for important insect-pests, mites, nematodes, diseases and natural enemies.
- Correlation between pest populations and environmental factors and forecasting
- Propagation, multiplication and supply of true-to-type plants to farmers.
- Standardization of fruit production technology in Haryana and high density planting system in fruit plants.
- Drip irrigation and fertigation studies in kinnow.
- Organic cultivation to improve soil fertility
- Conduct the research in different aspects of Soil Science including Pedology, Soil Survey, Remote Sensing, Soil Fertility, Soil Chemistry, Soil Physics, Water Management, Soil Salinity, Soil Pollution and in any new area depending on requirement of the state.
- Quality and shelf life like development of varieties/hybrids for high yield, development of technology for off season vegetable production in tunnel and poly /net houses and to give more stress is given on drip, sprinkler and rain gun and also on fertigation to save water to increase the productivity of vegetable crops.
- Maintenance of germplasm of different vegetables
- Development of high yielding, early maturing cotton varieties and hybrids with suitable quality for textiles and domestic purposes having resistance to biotic and abiotic stress.
- To develop suitable soil and water management practices under low water availability and brackish water conditions.
- To generate production and protection technology for various cropping/farming/ horticultural/agro-forestry systems for rainfed, limited irrigation and brackish water conditions.
- Development of Agri-Silvi-Horti system.
- To develop early maturity, high cane yield, better ratoonability, high sucrose content and resistance to biotic and abiotic stresses varieties of sugarcane
- To develop inbred lines and hybrids of speciality corn (sweet corn and pop corn).

- To develop short duration maize hybrids suited to spring season and best fitted to existing cropping system.
- Development of molecular/ immunological diagnostics for detection of pests, pathogens, transgenes etc.
- Developing genomic and nano-biotechnological tools for their application in improving eco-friendly crop production
- Phyto-remediation, Biofertilizer development & production, Organic waste management, Bioconversion technology for renewable energy, Pollution abatement and Fermentation
- To integrate vermin-technologies for value addition of fish feed.
- Commercialization of technologies.
- Development, assessment ,refinement and dissemination of improved technology in relation to home, farm and allied sector for farm families and other stakeholders
- To identify the potential technologies ready for commercialization.
- Facilitating entrepreneurs and agri-business enterprises through training and incubation.
- Promotion of partnership with institutions in public and private sectors.
- Fastening the technology transfer.
- Organizing seminars, conferences and workshops on Public Private Partnership.

Extension

- To collaborate with the subject matter specialists of the State Agricultural Universities/Scientists of the Regional Research Station (NARP) and the State Extension Personnel in ‘On-Farm Testing’, refining and documenting technologies for developing region specific sustainable land use system.
- To organize long term vocational training courses in agricultural and allied fields for the rural youths with emphasis on ‘Learning by doing’ for generating self-employment through institutional financing.
- To organize front-line demonstrations in various crops to generate production data and feedback information.

- To provide a ‘single window’ delivery system for the products and species available from an institution to the farmers and other interested groups as a process of innovativeness in Technology Dissemination at the institute level.
- To facilitate direct access to the farmers to the institutional resources available in terms of technology, advice, technology products etc., for reducing technology dissemination losses.
- To provide feedback from the users to the institute.
- To organize trainings of 2-3 days to 3 months duration on crop production technologies, soil and water management, plant protection, post harvesting, processing and preservation of fruits and vegetables, floriculture, mushroom cultivation, bee-keeping, fish farming, Seed production technology, dairy farming, piggery, poultry, income generating activities, child care, rural sanitation, food processing and preservation, maintenance and repair of farm machinery and power etc.
- To provide latest agricultural information to the farmer’s Community by involving them through Community Radio Station.

Department Medium Term Objectives

Teaching

- To produce quality human resource through multi-disciplinary approach to learning and innovation in the field of agriculture.
- To inculcate entrepreneurship abilities among the students.
- To launch new teaching and training programmes as per need of the state.
- Creating core competencies by teaching undergraduate and postgraduate students and also by awarding degrees.
- Strengthening of Laboratory facilities for the effective conduct of practical for UG and PG students
- Development of teaching materials incorporating fundamental aspects as well as latest developments in different aspects of Agricultural Engineering in the form of lecture notes, visual charts and practical manuals
- Encouraging meritorious students through financial incentives in the form of scholarships and Stipends

- To equip the students and faculty with data analysis, computing and bioinformatics skills for the analysis and interpretation of the data generated by research scholars and scientists related to the agriculture and other subjects.
- To provide the online facilities related to accounts, admission systems, grade submission etc.
- To develop skills in preparing, handling and use of communication media and methods for dissemination technologies
- To prepare PG students for conducting researches addressing women and developmental issues for enhancing research & entrepreneurial skills
- To equip PG students with the knowledge and skills of human nutrition, food preservation and storage, bakery and confectionery, catering management, normal and therapeutic nutrition, food standard and quality control etc.
- The teaching programme of the department aid to develop competency to keep pace with technological development and managerial problems related to consumers, interior designers, ergonomists, entrepreneurs and academic institution
- Clothing for special groups, farm and industrial workers
- Computer aided textile & apparel designing
- Purchasing and distributing books to SC/ST students and paying them membership fee of professional society.
- Maintaining and updating of Krishiprabha e-theses database.
- Strengthening of library automation using Libsys for integrated library automation and switching over KOHA software by training library staff in its technology and procedures.

Research

- To develop simple disease-weather models for different regions and key pests in different crops
- To prepare Agro meteorological Advisory Bulletins on the basis of district specific weather forecast received from IMD.
- To assess the genetic variability in pulses, cereals, oilseeds, forages and other crops

- Performance of genotype of different field crops under various sowing times in changed climatic conditions.
- Performance of quality protein hybrid maize under different planting and weed control methods in Kharif season.
- Weed management in Direct Seeded Rice (DSR).
- Weed control efficacy in wheat and other crops
- Working out economics of different crops and enterprises.
- Studies on emerging marketing, production problems, constraints and agriculture diversification in Haryana farming.
- Identification of different parasitoid species and their extent of parasitisation in insect pests
- Biology, management and methods for early detection of herbicide resistance in *P. minor*
- Population dynamics, biology, losses and management of different insect pests, mites, nematodes and rodents in agriculture, horticulture crops and stored grains
- To undertake trials on Plasticulture application and precision farming.
- Scaling-up the research to develop efficient technologies for enhancing nutrient and water use efficiency.
- Sustaining soil productivity through integrated nutrient management under different cropping systems and agro-climatic zones for sustainable agriculture.
- Screening of crop varieties in relation to poor quality water.
- Preparation of water quality maps by using GPS and GIS techniques.
- Management of problematic soils, remediation of polluted/contaminated soils.
- Utilization of sewage and industrial wastewaters in agriculture.
- Establishing quality standards for waste products and quality compost production.
- Municipal solid wastes management by following proper composting techniques.
- Tillage and crop residue management in crop production.
- To standardized production technology of vegetable crops under protected condition
- To standardized production technology for organic production of vegetable crops
- To standardized the drip irrigation and fertigation technology

- Constraint Analysis in GAPs and strategies to promote the diversified farming
- Multi-location/environments evaluation of promising genotypes of pulse crops for yield.
- Selection of extra-early (120-130 days maturing) and high yielding germplasm lines of pigeonpea and mungbean yellow mosaic virus (MYMV) resistant and high yielding germplasm lines of urdbean.
- Development of high yielding non-shedding *desi* cotton varieties for industrial use specifically for medical purposes.
- Monitoring of newly emerged diseases of cotton and their management.
- Field testing of improved cotton, production and protection technology of newly developed Varieties.
- Development of technology for improvement of soil conservation and water management.
- To generate production and protection technology for various cropping/farming/horticultural/agro-forestry systems for rainfed, limited irrigation and brackish water conditions.
- To produce quality seeds of crops and saplings of fruit trees.
- To evaluate the advance breeding material for higher cane production and juice quality ratoonability and their testing in various sugar mills and abiotic stresses.
- To evaluate the advance inbred lines and hybrids of specially corn for higher crop production.
- To screen advance sugarcane clones specifically against different races of red rot and insect pest.
- To screen advance inbred and hybrid of specially corn against different disease and insect pests.
- To isolate, purify and characterize potential microbes for the production of food processing enzymes and their applications in food processing industry.
- Plant tissue culture, micro-propagation of plant species, DNA fingerprinting, genotype identification and diversity analysis.

- Development of transgenic crops with resistance/tolerance against biotic and abiotic stresses and with improved nutritional quality.
- Estimation and Forecasting of yields of major crops in Haryana.
- Genetic diversity, development and improvement of microorganisms for use in agriculture, industry and environment
- Microbiological decomposition of agro-residues, Bioconversion technology for production of biofuels
- Use of microorganisms for pest control and in disease management of agriculture fauna.
- To study the effect of pollutants on vertebrate and invertebrate fauna.
- To explore the possibilities of fisheries-vermi technology approach.
- Development, value addition, assessment and dissemination of clothing for special groups, food products and technologies for environment protection, energy conservation and drudgery reduction.
- Assessment and refinement of waste management and energy conservation technologies
- Creation of competition in research.
- To develop appropriate channels for commercializing the technology.
- To improve the entrepreneurial base.

Extension

- Front line demonstrations
- Capacity development of farmers and farm women (Stake holders)
- Skill development of farmers and farm women
- Practicing participatory approaches in planning, implementing, executing and evaluation of Extension programmes.

Annual Objective and Impact Assessment

Teaching

- Strengthening of Laboratory facilities
- Development of teaching materials
- To support the automation of all the university systems

- To provide the campus-wide support network for statistical computing and communication facilities like e-mail, internet etc.
- To acquaint students with practical knowledge about bakery and confectionery, dietetics analytical methods and to develop entrepreneur skills; to promote academic excellence in field of Interior Decoration and Event Management; to develop understanding regarding preschool entrepreneurship; to train the graduate in parents guidance and counseling regarding developmental delays and behaviour problems; to equip the students with computer aided apparel and textile designing; textile science; dyeing and printing and fashion merchandising
- Maintenance and updating of Krishiprabha e-theses database, AgriCat database and Libsys database.

Research

- To find out the relationship between weather parameters and disease intensity in leaf curl virus disease in cotton
- To develop simple disease-weather models of Karnal bunt disease of wheat for different regions
- To study the relationship of flowering, fruit development and yield of Kinnow mandarin with weather parameters
- To assess the genetic variability in mungbean for root characteristics and biomass partitioning.
- Evaluation of wheat & barley genotypes for different water availability situations.
- Evaluation of chickpea genotypes under different moisture regimes.
- Evaluation of promising genotypes of Indian mustard for drought tolerance.
- Evaluate the potential of promiscuous Rhizobia in chickpea under drought condition.
- Productivity of mungbean under different planting methods and phosphorous levels and their residual effect on succeeding wheat crop.
- Effect of integrated nutrient management on growth and productivity and drought tolerance of clusterbean.
- Performance of quality protein hybrid maize under different planting and weed control methods in Kharif season.

- Adaptive trials on weed management in Direct Seeded Rice (DSR).
- Management of herbicide resistant *P. minor* using microbes.
- Pattern and extent of crop diversification in Haryana
- To monitor insect-pests population in different crops.
- To issue pest control warnings indicating prevailing pest status and future population predictions for different insect-pests and their control measures.
- Multiplication and supply of fruit plants to farmers.
- Trainings of farmers on protected cultivation, drip irrigation, fertigation, mulching and orchard management.
- Soil survey and land use planning by using the latest technology
- Develop technology for better utilization of plant nutrients, rural and urban wastes for sustainable agriculture
- To delineate micro and secondary nutrients deficiency/sufficiency in soils of Haryana.
- To develop techniques for increasing fertilizer use efficiency for ameliorating micro and secondary nutrients deficiencies in crops and soils.
- To monitor hazards from heavy metals or trace elements pollution/toxicity to soil, plants, animals and human health.
- Conjunctive use of poor quality ground and drainage waters.
- Identification of appropriate crop cultivars for saline/alkali environments in different agro-ecological regions.
- Production of nucleus, breeder and quality seed of crops
- Impact of agrochemicals on human health and environment
- Adoption of resource conservation technologies and problems and prospects of protected cultivation
- To study population dynamics of important insect pests of castor.
- Antifungal activity of selected isolates against *Fusarium* and *Ganoderma*.
- Isolation of nitrogen fixing bacteria from rhizosphere of castor crop.
- To identify suitable irrigation and nitrogen management schedule in wheat under changing climate.

- To improve the productivity and resource use efficiency pearl millet-wheat cropping system.
- To study the effect of various combinations of organic and chemical fertilizers on seed yield of wheat.
- To study bio-control of white rust in Indian mustard by use of antifungal bacterial cultures.
- To study the impact of Rhizobium inoculants on plant growth and nodulation in legume crops.
- Screening/identifying suitable Kharif and rabi crops under *P. pinnata* based agri-silviculture system.
- To test the different insecticides against major pest and diseases of sugarcane and maize crop.
- Economic appraisal of new developed varieties and various technologies.
- Biochemical, physiological changes in fruits, vegetables, grains during ripening and post-ripening and due to pests' infestation
- Isolation, purification and immobilization of microbial enzymes for industrial applications
- Evaluation of food and fodder crops for quality traits & anti-nutritional factors.
- To develop tolerance against abiotic stress (drought/salinity/high temperature) in some major crops of Haryana using biotechnological tools
- To assess the variability for mineral (Fe, Zn, etc) content and bioavailability in rice, wheat and mungbean
- Screen against virulent races of bacterial blight and confirm presence of resistance genes using markers
- Use of molecular markers for genotype identification and linkage mapping in crop plants
- To identify contrasting genotypes having different sensitivity to high temperature and drought in respect of physiological traits and grain yield in chickpea.
- To identify the donor parents with specific physiological attributes contributing to their adaptability to low temperature in chickpea.

- To evaluate the shelf life of different varieties of fruits, vegetables and value addition.
- To identify the genotypes efficient in P and N uptake/utilization efficiency in pigeonpea and wheat.
- Development of instant trees for landscaping.
- To characterize the morpho-physiological traits for salinity tolerance in chickpea.
- Selection of principal characters in pearl millet and mustard crop and forecasting the yield of Bt – cotton using biometrical characters.
- Research and development of quality biofertilizers for important agricultural crops
- Co-composting of rice straw using different agro-industrial wastes and its enrichment with beneficial microorganisms
- Ethanol production from cellulosic materials
- Decolourization of textile effluent and dyes
- Genetic diversity of arid rhizobia and molecular characterization of functional and uncultured bacterial community.
- To work out the strategies to minimize the effects of pollutants on vertebrate and invertebrate fauna.
- To develop designs of garments for lactating women.
- Comparative effectiveness of different extension methods/approaches for promoting diversification in agriculture among farm women.
- Assessment of nutritional status of school going children and adolescents
- Development and value addition of gluten free foods (from maize and rice) and products from chickpea leaves, spirulina platensis powder and composite flour (wheat-sorghum and soybean, pearl millet –sorghum-mungbean-marwa, wheat-linseed flour) blends
- Licensing of university technologies to private sector, new technology entrepreneurs and start-up companies.
- Encouraging the scientists and students to protect their technologies and creativity.
- To facilitate entrepreneurs for pilot level production facilities in the respective departments.

Extension

- Technology assessment and refinement
- Front line demonstrations of Rabi and Kharif crops
- On farm trials
- Front line extension programmes
- Technology backstopping by Directorate of Extension education

Impact Expected

- Effective conduct of practical classes for UG and PG students; Effective delivery of lecture and laboratory/field practical; Improved work culture and effective participation of faculty, staff and students in teaching/learning process and Increased efficiency

Strategies

- For quality teaching the various departments use state-of-the-art technology including latest audio-visual aids, and for practical components the farm and laboratories are furnished with latest instruments/appliances and other facilities.
- Vocational trainings is imparted to the students to equip them in public/private sector jobs, besides starting their own agri-businesses.
- Teaching material in the form of lecture notes and practical manuals will be developed.
- Students, faculty and employees will be equipped with basic, applied and subject specific knowledge in statistical computing through teaching, trainings and providing facilities of latest computing tools.
- Conducting various extension programmers/projects by using community participatory approaches to mobilize rural clientele for desirable behavioral changes
- Dissemination of knowledge and skill to UG/PG students using effective educational technologies and interactive modules
- Organizing visits for students to fields, bakery & confectionery industries for practical knowledge
- Various activities such as purchase of books & membership of Professional Societies for SC students, night reading facility, subscription of journals, collection

development and strengthening of library automation will be conducted to meet out the above mentioned objectives.

- Various training programmes, technology sensitization programmes and awareness programmes to meet out various objectives would be carried out for the welfare of entrepreneurs/farmers and companies.
- SAC Scientific Advisory Committee Meetings
- Agricultural Officers' Workshops (Rabi &Kharif)
- Horticultural Officers' Workshop
- Home Science and Women Programmes Workshop
- Annual Krishi Melas (Rabi & Kharif)
- Crop Specific melas
- Kisan Diwas
- Vocational training
- Demonstrations
- On-Farm Trials/Field Level Demonstrations
- Toll free telephone services
- Community Radio Station
- Publication unit

Allocation Requirements (2015-16) : ₹ 21000.00 lakh

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

Cash Flow Statement as per Roll Out Scheme

Reporting System/Format

Reports of all the three activities i.e. teaching, research and extension schemes are prepared every year. The format used is given below.

Teaching

- Teaching Faculty with course load
- Courses offered (Semester-wise)
- Number of students admitted and passed out during the year
- Special trainings organized
- Study tours organized

- Special achievements of students in academics
- Teaching aids developed during the year
- Faculty awards
- Refresher courses attended by faculty

Research

- Name of the Department
- Salient research findings of the department during the period under report (2013-14)
- Emerging/Thrust areas
- Action taken report of the last year's proceeding (2013-14)
- List of the projects (both from state as well as outside agencies) in operation along with sanctioned budget (2014-15)
- Research project completed during 2013-14 and the tangible conclusions drawn
- Research projects sanctioned during 2013-14
- Recommendation generated for field application
- Patent filed if any

Reporting System/Format

Annual report is published every year in the prescribed format.

In House/Third Party Impact Assessment Method

- Periodic review of the each activity i.e. teaching, research and extension is done in faculty meetings, Departmental Advisory Committees, Research Review Committee meeting, Technical Programme meetings and Extension Advisory Committee meetings etc.
- The impact is assessed as feedback from students for each course at the end of every semester.
- Annual appraisal reports of the teachers.
- PG Research is reviewed within department as well as by the Dean, PGS.
- Annual Reporting to the Dean, COA.
- Quality of publications from student's research.

ANIMAL HUSBANDRY & DAIRYING

Haryana State 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 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.

Departmental Long Term Objectives

- 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.

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.

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 tonnes 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 tonnes. 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 Septicaemia, 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.

Annual Objectives & Impact expected

For the Annual Plan 2015-16, an outlay of ₹ 19130.00 lakh has been proposed for the Animal Husbandry and Dairying department. The department proposes to achieve following targets in the next Annual Plan period:-

Sr. No.	Item	Unit	Annual Plan 2015-16 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.	83.37
4	Eggs Production	lakh No.	47000
5	Wool Production	lakh K.g.	14.00
6	Scheme for establishment of Mini Dairy Units to provide self employment opportunities.	Nos.	1500
7	Scheme for employment opportunities to Scheduled Castes by establishing livestock Units (SCSP)	Nos	4100

In so far as the expected impact is concerned, the veterinary and breeding services will be improved and 5600 persons will be provided opportunity to supplement their income by providing them self employment.

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 2015-16, the department is proposing to implement the following schemes:-

1. Strengthening of Office of Deputy Directors/SDOs and Creation of New Districts

It is a continued staff scheme under which funds for the salary of the staff for the offices of the new districts/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 ₹ 130.00 lakh has been proposed to implement this scheme for the year 2015-16.

2. Scheme for the Opening/Up-gradation and Strengthening of Veterinary Institutions

This is a continued scheme which has been formulated after clubbing some of the ongoing schemes. Provision for the payment of salary/wages to the staff sanctioned for running of 255 Veterinary Hospitals and 296 Veterinary dispensaries opened/upgraded by the Government in the State. 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 2015-16. A provision of ₹ 5600.00 lakh has been kept under this scheme for the year 2015-16.

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 were important in the present days. Efforts were made to arrange funds for such projects by tapping other sources like loan from NABARD.

Accordingly, an outlay of ₹ 2000.00 lakh has been proposed under this scheme for the year 2015-16. This amount will be utilized on the construction of the buildings of existing Government Veterinary Hospitals/dispensaries and establishment of Poly clinics in the State.

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 ₹ 1550.00 lakh has been kept in the Annual Plan 2015-16 as a Grant-in-Aid for this University 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. This has been done keeping the huge construction work in view.

5. Scheme for Integrated Murrah Development

This is continuous 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 centres 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 15 Kgs and above milk will be given incentive money ranging from ₹ 15,000 to 30,000 given as under:-

lakh yield (Kgs)	Incentive (₹)
3200 - 3800 (Above 15-19 Kg)	15000
more than 3800-5000 (Above 19-25 Kg)	20,000
Above 5000 (Above 25 Kgs)	30,000

A provision of ₹ 500.00 lakh has been made under the scheme for the year 2015-16.

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 are 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 as Grant in aid has been proposed under this scheme for the year 2015-16.

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 2015-16 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 1500 such mini dairy units has been proposed in the Annual Plan 2015-16. A provision of ₹ 500.00 lakh has been made under this scheme for the year 2015-16.

8. Establishment of Haryana Veterinary Training Institute under Agriculture Human Resources Development Project

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 ₹ 30.00 lakh has been proposed for the Annual Plan 2015-16.

9. Scheme for the Establishment of Gau Seva Aayog

The Govt. has taken a decision to establish Gau Seva Aayog for the preservation and welfare of cow in the State, for supervision and control of institutions established for the purpose and to provide for matters connected therewith and incidental thereto. An outlay of ₹ 920.00 lakh has been proposed under this scheme for the year 2015-16.

10. Scheme for Special Livestock Insurance for Scheduled Castes.

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. A provision of ₹ 850.00 lakh has been made under the scheme for the year 2015-16.

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 2015-16 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 4100 such units during the year 2015-16. 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 amount of ₹ 3720.00 lakh has been proposed under this scheme for the Annual Plan 2015-16.

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. An outlay of ₹ 210.00 lakh has been proposed under the scheme for the Annual Plan 2015-16.

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.

An outlay of ₹ 100.00 lakh has been proposed under this scheme for the year 2015-16.

PART II - CENTRALLY SPONSORED SCHEMES (SHARING BASIS)

1. Assistance to States for the Control of Animal Diseases (ASCAD) 75 :25

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. For the year 2015-16, an outlay of ₹ 400.00 lakh has been proposed under this scheme out of which ₹ 300.00 lakh will be the share of the Govt. of India and ₹ 100.00 lakh as State Share.

2. The Establishment of State Veterinary Council (50:50)

It is a continued scheme and the Department wants to run this scheme in the next plan period also. An outlay of ₹ 20.00 lakh as grant-in-aid has been proposed for the year 2015-16 out of which ₹ 10.00 lakh will be shared by the Government of India.

3. 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, a provision of ₹ 140.00 lakh (₹ 70.00 lakh as CS and ₹ 70.00 lakh as SS) has been made for implementing this scheme during the year 2015-16.

4. Scheme for the Implementation of National Livestock Mission

This is a new scheme included in the Annual Plan 2015-16 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. It is a central share based scheme for which an amount of ₹ 1400.00 lakh (₹ 1040.00 lakh as CS and ₹ 350.00 lakh as State share) has been proposed for the year 2015-16, out of which funds amounting to ₹ 290.00 lakh (₹ 210.00 lakh as CS and ₹ 80.00 lakh as State share) has been kept under SCSP Component.

PART III - CENTRALLY SPONSORED SCHEMES 100%

1. Scheme for Livestock Health and Disease Control

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

(i) Foot & Mouth Disease Control Programme (100% CSS)

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 100 % 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.

(ii) National Animal Disease Reporting System (100 % CSS)

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.

(iii) Control of Brucellosis (100%CSS)

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.

iv) National Project for Rinderpest Eradication (100 % CSS) NPRE

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 ₹ 250.00 lakh has been proposed under this scheme for the year 2015-16, out of which ₹ 50.00 lakh has been kept under SCSP Component.

FISHERIES

An outlay of ₹ 1615.00 lakh has been proposed for the ongoing State Plan Schemes and Centrally Sponsored Schemes on sharing basis schemes for the Fisheries Department for the year 2015-16. It is envisaged to attain the level of 5550 million fish seed and 140550 tonne fish production per year by the end of 2015-16. The salient features of Annual Plan for the year 2015-16 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 133700 (2014-15) to 140550 MT by the end of 2015-16.
- Fish productivity would be raised from 5900 to 6200 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 40000 families.
- It is targeted to cover 22000 hect. area under fish culture from estimated 18000 hect. water area.

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 22000 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.

The brief description of each scheme is given below :-

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 19415 hect. Water area by stocking 4850 lakh quality seed and to produce 120373 tonne fish. The average productivity has been kept 6200 kg. fish per hect. It is proposed to excavate 80.00 hect. community land and 40.00 hect. village ponds will be renovated under the scheme and this way 120.00 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. will be incurred. A provision of ₹ 320.00 lakh has been kept for the excavation and renovation of the ponds. By the excavation and renovation of the pond 120 fish farmers will be created and this will create generation of employment directly / indirectly for 360 persons. There will be additional income of ₹ 100.00 lakh per year to the Panchayats from the leasing of village ponds. There will be production of 744 MT fish from the additional water area created and there will be estimated 360.00 lakh net income to the fish farmers. A provision of ₹ 1625.00 lakh has been made for the 12th Five Year Plan (2012-17) and ₹ 423.00 lakh for the Annual Plan (2015-16).

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 ₹ 1000.00 lakh has been made for the 12th Five Year Plan and ₹ 232.00 lakh for the Annual Plan (2015-16).

3. Development of Fisheries in Running Water

The ongoing scheme aims at to conserve natural fisheries in running waters. Fish production is depleting day by day in Rivers, Canals and Drains. Some of the commercial fish species of Catfish, Carps and Murrells have shown the decline trends in recent years. The present level of fish production from these water bodies is 3775 MT. It is proposed to enhance fish production by level of 4150 MT by adopting certain conservation measures such as ranching of rivers, revival of destroyed breeding grounds of commercially important fish species, banning of fishing in selected stretches of rivers by declaring notified, social and religious sanctuaries. Angling competition and awareness camps would be arranged to create affinity for fish amongst the peoples. It is also proposed to create bigger water bodies in different ecological niches to keep the bio-reserve for future use. An outlay of ₹ 25.00 lakh has been proposed for the Annual Plan 2015-16.

4. 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. As per guidelines, the targets and requirements of

additional funds have been incorporated in the Centrally Sponsored Scheme Fisheries Education, Training & Extension to avail the central assistance. 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 redressal in the working. It is targeted to trained 1250 Officials/ Para-fisheries Staff/ Fish farmers and Fishermen. An outlay of ₹ 75.00 lakh has been proposed for Annual Plan 2015-16.

5. 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 educated youths at the proposed hatchery at Saidpura and to establish 25 units in private sector. An outlay of ₹ 25.00 lakh has been proposed for implementing the scheme during the year 2015-16.

6. Welfare of Scheduled Caste Families

An outlay of ₹ 200.00 lakh has been proposed under this scheme for the year 2015-16. 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 500 SC families in fisheries sector.

7. Capital Outlay on Fisheries - Other Expenditure (Buildings)

The work will be executed by the Haryana Agriculture University Hisar/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. In addition to this incomplete work of fish hatchery at Govt. Fish Seed Farm Dadupur, infrastructure at Govt. Fish Seed Farm Badkhal and Govt. Fish Seed Farm at Sampla will also be strengthened to enhance the fish seed production in the State. An outlay of ₹ 185.00 lakh has been proposed under this scheme for the year 2015-16.

PART II - CENTRALLY SPONSORED SCHEMES (SHARING BASIS)

8. Establishment of Fish Farmers Development Agencies

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. 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 2015-16.

It is targeted to bring 2400 hect. additional water area under fish culture and to excavate new ponds on farmers land having an area of 100 hect. during the year 2015-16. It is targeted to stock 600.00 lakh quality fish seed in 2400 hect. and to produced 14880 MT additional fish crop during the year 2015-16. An Outlay of ₹ 130.00 lakh has been proposed as State Share and ₹ 150.00 lakh as Centre Share for Annual Plan 2015-16

9. Development of Water Logged Area in Aquaculture Estate (75:25)

It is continuing centrally sponsored scheme on 75:25 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 210 hect. water area under culture by stocking 52.00 lakh fish seed to produce 1260 MT fish having market value of more than ₹ 700.00 lakh during the year 2015-16. Technical and financial assistance shall be provided as per approved norms of Govt. of India. It is proposed to provide 20% financials 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 36 hect. water area under the scheme for fish farming. An amount of ₹ 5.00 lakh (25%) as State Share and ₹ 15.00 lakh (75%) as Centre Share has been proposed for the year 2015-16.

10. Utilization of Saline Soil and Water for Fish Culture (75:25)

It is continuing centrally sponsored scheme on the pattern of 75:25 basis to utilize the saline/alkaline soil and water for fish culture. More than 25000 hect. saline/ alkaline soil water is available in the State. It is targeted to bringing 175 hect. water area under culture by stocking 44.00 lakh seed and to produce 1050 MT fish valuing ₹ 450 lakh during the year 2015-16. 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. An Outlay of ₹ 15.00 lakh has

been kept for the 12th Five Year Plan 2012-17. An amount of ₹ 10.00 lakh (25%) as State Share and ₹ 15.00 lakh (75%) as centre share have been proposed under this scheme for the year 2015-16.

11. 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 trained 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.

In order to achieve envisaged targets of the 12th Five Year Plan (2012-17) period, department has proposed an amount of ₹ 10.00 lakh (10%) as State Share and ₹ 30.00 lakh (90%) as Centre Share under different component of the scheme for Annual Plan 2015-16.

12. Development of Inland Capture Fisheries (Reservoir/River) (75:25)

It is continuing Centrally Sponsored Scheme on the pattern of 75:25 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 nor 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. Financial assistance to more than 1000 fishermen will be provided for crafts and gears during the 12th Five Year Plan (2012-17) period. An outlay of ₹ 7.50 lakh as 25% State Govt. share and ₹ 22.50 lakh as 75% Centre Govt. share have been proposed for Annual Plan 2015-16.

13. 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 farmer. An amount of ₹ 12.50 lakh has been proposed as 50% State Govt. Share and ₹ 12.50 lakh as 50% Central Govt. Share for Annual Plan 2015-16.

PART III - CENTRALLY SPONSORED SCHEME (100%)

14. Strengthening of Database and Information Networking for Fisheries Sector

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. An outlay of ₹ 60.00 lakh for the 12th Five Year Plan (2012-17) period and ₹ 35.00 lakh for the Annual Plan (2015-16) has been proposed.

FORESTS

National Forest Policy 1988 envisages having at least 33% of the total geographical area of the country under forest and tree cover. Haryana having largely plain areas with nearly 80% land under agriculture, it is difficult to achieve the national goal of 33%. Only 3.96% area of the total geographical area of the state is recorded as forest land. However, the state has been successful in increasing the tree cover by afforestation on panchayat lands, common lands and institutional lands as well as on private farmlands through agro-forestry and farm-forestry. As per Forest Survey of India Report 2013, Forest and Tree Cover in the State is 6.49% .

The ongoing Schemes of the Forest Department are State Plan Forestry Schemes, Soil and Water Conservation Schemes, State Plan Wildlife Schemes and Centrally Sponsored (Sharing Basis & Fully Sponsored) Schemes.

The activities that will be continued during Annual Plan 2015-16 include afforestation on Govt. forest lands, Panchayat lands / Institutional lands / Community lands / Private farm lands, preparation and approval of Working Plans, maintenance and development of National Parks and Wildlife Sanctuaries, establishment of Herbal Parks, Construction of Soil and Water Conservation Structures, Constitution of Self Help Groups, promotion of Income Generating Activities, patrolling of forest areas to guard against illicit felling and poaching of wild animals, detection and prevention of forest fires, training of forest staff in technical and other issues relating to socio-economic development of communities, purchase of vehicles, equipment, construction and maintenance of buildings and rest houses, development of infrastructure and application of Information Technology in the Department.

Departmental Long Term Objectives

The departmental long term objective is to work harmoniously with other organizations and the people at large, to make Haryana ecologically stable and prosperous by developing and managing its natural resources, and by conserving its bio-diversity of forest and wildlife, through extensive plantation of trees and cultivation of medicinal plants in and outside forestlands, especially in semi-arid and arid regions of the state, in a scientific and professional manner.

To achieve the above long term objectives, the State Forest Policy has been framed in 2006. The basic objectives of this State Forest Policy are as follows:-

1. Afforestation for maintenance of environmental stability and restoration of ecological balance affected by serious depletion of forests, woodlands and water.
2. Conserving bio-diversity in natural forests of the State, containing genetic resource base of the rare species.
3. Development and protection of habitat in protected areas.
4. Conservation and development of water resources in forests.
5. Checking the denudation of forests.
6. Increasing the productivity of forests to meet the essential needs of people on sustainable basis by using genetically superior seedlings and better management practices.
7. Checking soil erosion in the catchments of the rivers, rivulets and reservoirs for soil and water conservation.
8. Checking the extension of sand dunes in the semi-arid areas of the State to save the infrastructure in that region.
9. Reclamation of salt effected areas irrespective of the ownership by afforestation techniques.
10. Increasing tree cover in the State through afforestation and social forestry programmes on wastelands.
11. Production of industrial wood from non-forest lands by promoting agroforestry.
12. Encouraging efficient utilization of forest produce and also promoting wood substitutes.
13. Creating a massive people's movement with the involvement of women and school children, for achieving these objectives and to minimize pressure on natural forests.
14. Institution building at village level for Joint Forest Management and participation in Forestry activities.
15. Formation of self-help groups, particularly of women for their empowerment through forestry based and other income generation activities.
16. Conservation and development of medicinal plants.

17. Development of eco-tourism.
18. Development of timber markets for stabilizing the prices of forest produce.

Departmental Medium Term Objective (5 Years Horizon)

The departmental medium term objective includes all the major activities which are necessary to be undertaken for achieving the long term objectives.

Annual Objective & Impact Expected

Annual objectives are part of medium term objectives / long term objectives and the impact expected is as per the objective.

Strategies

The strategies involved for achieving the annual objectives / mid-term objectives / long term objectives are as below:-

The main activities undertaken by Haryana Forest Department are:

- i) Management and protection of forests
- ii) Afforestation on Govt. forest lands and other wastelands
- iii) Development of Herbal parks
- iv) Soil & Water Conservation including construction of Water Harvesting Structures
- v) Development of Eco-tourism
- vi) Forestry Research and Seed Development
- vii) Wildlife Conservation and Management
- viii) Harvesting of wood and its utilization
- ix) Human resource development through trainings
- x) Joint Forest Management and Community Participation
- xi) Application of MIS/GIS

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

The schemes proposed during the year 2015-16 are the continuation of the schemes commenced during last years.

Reporting System / Format

The Quarterly Progress Report / Annual Progress Report will be submitted as per the performas approved by Planning / Finance Department.

In House / Third Party Impact Assessment Method

The department has its own Monitoring and Evaluation Wing headed by an officer in the rank of Conservator of Forests. Monitoring and Evaluation Wing carries out Monitoring and Evaluation of all ongoing / past works related to afforestation, Soil and Moisture Conservation etc. The departmental senior officers also undertake inspections on monthly basis and write inspection notes indicating shortcomings, if any. Mechanism is in place for taking necessary corrective measures for any lapses / failures as per departmental norms. Third party Monitoring and Evaluation / Impact Assessment is also got done by the department through various agencies empanelled with Ministry of Environment & Forests, Govt. of India.

Material / Wage Component

The department implements a number of Plan schemes categorized under Forestry, Soil Conservation and Wildlife Preservation. Afforestation is being done on Forest lands, Panchayat lands, Community lands and Private Farm lands under State Plan Schemes and Centrally Sponsored Schemes. The material component under the schemes mainly consists of polythene bags / Atta bags for raising of seedlings / Tall plants, barbed wire fencing and tree guards etc. The wage component under the schemes is the wages paid to labourers employed under Piece Rate Contract System as per the rates fixed by Labour Department. The proposed Annual Plan has been revised keeping in view a wage rate of ₹ 223.56/- per day w.e.f. 01-01-2015 fixed by the Labour Department. The ratio of wage: material component is approximately 75:25 in the schemes being implemented by the department.

1. Information Technology (Computerization)

It is an on-going State Plan Scheme started from the year 2008-09.

Financing pattern: An outlay of ₹ 300.00 lakh has been proposed under this scheme for the year 2015-16.

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.

Targets achieved so far: The department has initiated the process of procurement of hardware and software to computerize its various activities. Computers have been provided upto range office level. Decision Support Systems (DSSs) for various core forestry functions like FOMS, FLMS and NSMS are being developed with the help of MP Forest Department. GPS and GPS based PDAs have been procured for capturing GIS data. Digitization of block forest areas is being got done through HARSAC. The required hardware is being procured through HARTRON and other approved agencies.

Financial targets for the year 2015-16: An outlay of ₹ 300.00 lakh has been proposed for the year 2015-16.

Benefits of the scheme: The department has prepared its IT Plan for the year 2011-12 and 2012-13 and it has been approved by the State IT-Prism. 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 are being procured for setting up departmental server at State Data Centre. IT Plan (2014-16) of the department has also been approved by the Technical Committee of the IT department. This IT Plan is proposed to be implemented during 2015-16.

2. Forest Publicity, Public Relation, Extension and Training

It is an on-going State Plan Scheme.

Financing pattern: An outlay of ₹ 200.00 lakh has been proposed under this scheme for the year 2015-16.

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). Some Foresters are still to be trained in regular induction forestry course. It is proposed to train 30 Foresters during 2015-16. Apart from this 40,000 farmers / women / students will be imparted forestry training through organizing training camps.

Financial targets for the year 2015-16: An outlay of ₹ 200.00 lakh has been proposed for the year 2015-16.

Benefits of the scheme: District level and State level functions of Taru Diwas / Van Mahotsava, Wildlife Week, Fire Protection Week etc. will be organized to fully involve maximum number of citizens of the State in forest and environmental awareness in order to realize the objectives of State and National Forest Policies of conservation of natural resources and bringing about increase in Forest and Tree Cover in the state. Regular forestry training will be imparted to Deputy Rangers/Foresters/left out Forest Guards.

3. Preparation of Working Plan

It is an on-going State Plan scheme and will continue through the 12th Plan period.

Financing pattern: It is a State Plan Scheme with a proposed outlay of ₹ 50 lakh, to be funded wholly by the State Govt.

Aims and objectives: 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. The preparation of Working Plans which have expired or likely to expire in the coming years, is taken up under the scheme.

Targets achieved so far: During the year 2013-14, Working Plan preparation / renewal had become due for majority of the forest divisions. Working Plans related to 10 forest divisions have been prepared and got approved during the year. 3 more Working Plans were prepared and got approved during the year 2014-15. Rest of the Working Plans which become due will be prepared during the next year.

Financial targets for the year 2015-16: An outlay of ₹ 50.00 lakh has been proposed under this scheme for the year 2015-16.

Benefits of the scheme: Since the preparation of Working Plans is a continuing activity in the department and all the forest areas are worked as per Working Plan prescriptions, this will help in the planning process.

4. Forest Buildings

It is an on-going State Plan Scheme.

Financing pattern: It is a State Plan Scheme with a proposed outlay of ₹ 500.00 lakh, to be funded wholly by the State Govt.

Aims and objectives:

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

Financial targets for the year 2015-16: An outlay of ₹ 500.00 lakh has been proposed under this scheme for the year 2015-16.

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.

5. Rehabilitation of Degraded Forests

It is an on-going State Plan scheme to rehabilitate the degraded forest areas and will continue throughout the 12th Five Year Plan.

Financing pattern: The proposed outlay of the scheme is ₹ 1500.00 lakh, to be funded wholly by the State Govt. for the year 2015-16.

Aims and objectives:

- i) To rehabilitate the degraded forest areas by undertaking afforestation to stall their further degradation and bring them under green cover.
- ii) To check soil erosion in the degraded forest areas.

Benefits of the scheme: The degraded Forest lands will be regenerated through plantations and Kikar Sowing. 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 Shivaliks. Hill Resource Management Societies (HRMSs) and Village Forest Committees (VFCs) will also be constituted to spread the concept of Joint Forest Management. This would help in preservation of the catchments by community participation and natural regeneration through observance of social fencing. The scheme will be implemented throughout the state wherever the degraded block / strip forests exist.

6. Survey, Demarcation & Settlement of Forest Areas

It is an on-going State Plan Scheme.

Financing pattern: An outlay of ₹ 250.00 lakh has been proposed under this scheme for the year 2015-16.

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.

Physical and Financial targets for the year 2015-16: Demarcation of forest boundaries will be carried out and boundary pillars will be installed to prevent encroachments in forest areas.

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.

7. Green Belt in Urban Areas

It is an on-going State Plan Scheme and is likely to continue through the 12th Plan period.

Financing pattern: It is a State Plan scheme with a proposed outlay of ₹ 800.00 lakh, wholly funded by the State Govt.

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.

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.

8. State Forest Research Centre

It is an on-going State Plan Scheme to carry out research activities.

Financing pattern: The proposed outlay of the scheme is ₹ 50.00 lakh to be wholly funded by the State Govt.

Aims and objectives: The main objective of the scheme is to bring about improvement of planting stock and production of improved quality seeds to enhance tree productivity in the forests and on farmlands.

(i) Seed Orchards

The Research wing in Haryana Forest department has set up some seed orchards using Bhadrachalam Eucalyptus clonal seedlings in the past few years. More seed orchards and clonal orchards of priority tree species need to be established to act as a source of improved planting stock. More clonal seed orchards/seed production areas will be established for Eucalyptus, Shisham, Khair and Kikar to obtain quality seeds.

(ii) Identification of Candidate Plus Trees (CPTs)

Selection of CPTs is a continuous ongoing process. CPTs need to be selected for species like Eucalyptus, Shisham, Kikar, Khair, Acacia tortilis, Bahera, Neem, Jamun, Jal, Rohera, Bel etc. in the state. The Research wing has already identified some CPTs. This activity needs strengthening. Seeds from these trees are being collected and processed and their germination percentage evaluated before supplying to various Forest Divisions.

Agro-Forestry Research - Different agro-forestry models are required to be developed in the state for different agro-climatic zones. These models will be established on Government as well as on agricultural lands.

(iii) Continuation of Ongoing Research Activities

About 10 hectares of research experiments are ongoing in the Research wing aiming at studying growth characteristics of various species and introduction of new clones of promising agro-forestry species.

(iv) Other New Research Priorities

New research areas will be identified and new research plots will be established as per the annual work plan for the research activities. It is also proposed to carry out studies on growth and yield statistics of plants raised through clonal propagation techniques. Following the mission approach, the tree improvement Programme will be executed in collaboration with the scientists of Haryana Agriculture University and FRI Dehradun. Tissue Culture Lab at Seonthi will be strengthened.

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

Benefits of the scheme: In view of limited area under forests in the State, the option available to increase the production from forests is by increasing its productivity through genetic improvement and better management of forestlands. The other option available for production of enough wood in the state is through diversification of agriculture with tree crops.

9. Compensatory Afforestation

This is an on-going State Plan scheme. An outlay of ₹ 10.00 lakh has been proposed under this scheme for the year 2015-16.

Financing pattern: The scheme is implemented through the funds deposited by User Agencies for compensatory afforestation in lieu of the forest land diverted for non-forestry purposes. These funds are now received from State CAMPA. Previously, the funds received from User Agencies were deposited in the revenue head of the state. Only the unspent amount from the funds already deposited in the revenue head are being now asked from the State Govt. under state plan scheme.

Aims and objectives: The scheme aims at regulating the diversion of forest land utilized for non-forestry purpose and provides a mechanism to compensate for the lost forest wealth while allowing all essential development activities. Before the implementation of the scheme through Forest (Conservation) Act 1980, the forest lands were getting diverted for non forestry activities unabated. This scheme now supports the afforestation activity under main compensatory afforestation scheme being funded by state CAMPA.

Benefits of the scheme: The scheme prescribes that any agency seeking diversion of forest lands for non-forestry purpose shall compensate by giving funds for undertaking compensatory afforestation on equivalent forest area. State CAMPA has been constituted for the purpose. The funds deposited by the user agencies are utilized for compensatory afforestation in lieu of the trees felled from the forest area diverted for non-forestry purpose.

10. Development of Agro-forestry - Clonal & Non Clonal

It is an on-going State Plan scheme and is likely to continue through the 12th Plan period. An outlay of ₹ 4500.00 lakh has been proposed under this scheme for the year 2015-16.

Aims and objectives:

- i) To produce quality seedlings of Eucalyptus at a high-tech clonal propagation centre in district Kurukshetra.
- ii) To raise seedlings in nurseries for sale / distribution to public.
- iii) To encourage practice of agro-forestry on farmlands for crop diversification and increase in the productivity of farmlands.
- iv) To raise woodlots on Panchayat lands, community lands and private farm lands.
- v) To rehabilitate salt effected water logged private farm lands in the state.

- vi) To ensure sustained supply of raw material to wood-based Industries from farmlands and in process to ensure preservation of gene pool and bio-diversity in natural forests.
- vii) To increase the Tree Cover outside forests in consonance with the State and National Forest Policies.
- viii) To pay salary to the staff as per approved cadre under this scheme.

Benefits of the scheme: Agro-forestry is a dynamic land management system that combines agriculture with silviculture, 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. Because of greater economic returns per unit area of agro-forestry, the later has acquired national and international recognition as models to be emulated. The demand for agro-forestry products and services in the country is increasing with rapid economic growth, industrialization and increase in population. Agro-forestry is emerging as diversification and resource conservation options with the farmers. 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.

The 1988 Policy specifically laid down that: Farmers would be encouraged to grow wood species required by Industries for their raw material needs. National Agricultural Policy 2000 also emphasized that Agro-forestry and Farm Forestry are the prime-requisites for maintenance of ecological balance and augmentations of bio-mass production in the agricultural systems and therefore, the farmers will be encouraged to take up Agro-forestry and Farm-forestry for higher income generation by evolving technology, extension and credit support. With this background, the scheme on “Development of Agro forestry - Clonal and Non Clonal” has been conceived to encourage practice of Agro forestry on Farm Lands. The main emphasis in the scheme is on raising plants of commercial value of clonal Eucalyptus and planting them on the fields of small & marginal farmers. To produce quality seedlings of Eucalyptus and other species, high-tech Clonal Propagation Centre already exists at Seonthi in District Kurukshetra.

The clonal eucalyptus raised in mist chambers and clonal seedlings raised from clonal seeds will also be planted on the farm lands of small & marginal farmers of northern Haryana. Seedlings of Shisham, Ailanthus, Amla, Bakain etc. raised from Candidate Plus trees will be planted on farm lands of small and marginal farmers of the state in Southern and Western Haryana. The income from sale of trees will add to the profits generated from their farm lands. This will also augment the supply of raw material for Wood Based Industries and increase the tree cover in the State.

Besides Agro-forestry on farm lands, the other components of the scheme include creation of wood lots on Panchayat lands/institution lands, rehabilitation of sand dunes and salt effected water logged lands.

11. Social and Farm Forestry

It is an on-going State Plan scheme to help bring about tree plantation on panchayat lands, community lands, Institutional lands and farm lands by afforestation and by supplying plants free of cost/ selling at subsidized rates to panchayats, institutions/private individuals/farmers etc. and will continue throughout the 12th Five Year Plan. An outlay of ₹ 2200.00 lakh has been proposed under this scheme for the year 2015-16.

Aims and objectives: This is a continuing plan scheme to realize the objectives of State Forest Policy of bringing 20% area of the State under Forest and Tree Cover through farm and Agro forestry activities on farm lands. Institutional lands / Farm lands have rich potential to bring increase in Tree Cover in the state.

Benefits of the scheme: Social and Agro-forestry was started with the help of World Bank Aided Project during 7th Five Year Plan and continued as a part of the state plan scheme during the 8th and 9th Five Year Plans. The Social and Agro-forestry work is to be continued further with some modifications. The main emphasis under this scheme will be to supply seedlings to farmers, government institutions and other general public free of cost for plantation by them on their own lands with an objective to bring about an overall increase in Tree Cover in the state. Emphasis will be on raising plants of commercial value like Eucalyptus, Poplar, Shisham to enhance income of tree growing farmers and thus their interest in tree planting activity.

An annual turnover by the agro forestry and farm forestry activities in the state is estimated at 450-500 crore per year. Such tree planting activities are also necessary in the present times for diversification from wheat and paddy rotation due to over production of these agricultural crops and also to meet the timber, pulp and fuel wood requirements of the state. This scheme has an immense potential to bring about increase in Tree Cover in the state. Afforestation will be done on Institutional lands under this scheme.

12. Raising of Strip Plantations on Government Lands

It is a continuing State Plan scheme to bring the strips along roads, rails and canals (declared as protected forests) under tree cover. An outlay of ₹ 2200.00 lakh has been proposed under this scheme for the year 2015-16.

Aims and objectives: The main aim of the scheme is to undertake tree plantation / sowings on strips of lands along roads, canals, railway lines and bunds which have been declared as protected forests. Every year, the strip forests are felled as a part of working plan prescriptions and are regenerated by way of fresh plantations or through maintenance of natural regeneration. Salary to staff as per approved cadre under this scheme is also paid.

Benefits of the scheme: Strip forests occupy a pivotal place in Haryana Forestry. Out of the total forest area of 1,75,682 ha., strips cover 81,167 ha constituting 47% of the forests in the State. Major part of forest revenue comes from strip forests only. Strip forests are felled as a part of Working Plan prescriptions from time to time. Therefore, these strips need to be regenerated immediately after felling by way of fresh plantations or through maintenance of natural regeneration. Some of the trees die due to natural death and calamities like floods, storms and fires. Therefore, Gap filling plantations in these strips also become essential. The strip plantations play a vital role in pollution control because of high density of traffic in Haryana. Some strips are either low lying or have compact soils: hence quality of earthwork plays a decisive role in successful establishment of plantations. Ridge work, mechanized auger-hole plantations and treatment of saline-alkaline sites would be main focus at the time of raising strip plantations. As these strips are located along national highways, state highways and other lines of communication open to people for use, extra efforts for protection have to be ensured. Kikar sowing will also be done on strip forests.

13. Herbal Nature Park

It is an on-going State Plan scheme started from the year 2004-05. An outlay of ₹ 500.00 lakh has been proposed under this scheme for the year 2015-16.

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.

Targets achieved so far: So far 47 Herbal Parks have been established in the State and another 7 Herbal Parks are under establishment.

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.

Herbal Gyan Kendras setup inside the park will be utilized to educate people about the traditional Indian system of medicine. The State Medicinal Plant Board is already seized with the activity of popularizing the cultivation of medicinal plants in the state. The growing demand for Herbal products in recent past has led to a quantum jump in the volumes of medicinal plants traded within the country. Large scale cultivation of medicinal plants by farmers will bring desired crop diversification and enhanced income opportunities for the farming sector.

14. Revitalization of Institutions in Aravalli Hills

It is an on on-going plan scheme and is likely to continue through the 12th Five Year Plan. An outlay of ₹ 750.00 has been proposed under this scheme for the year 2015-16.

Aims and objectives:

- (i) To revitalize the village level institutions (VFCs and SHGs) created under the Aravalli Afforestation Project.
- (ii) To maintain and protect the green cover created under the project with the help of Village Forest Committees and other stakeholders.
- (iii) To afforest the barren hills by enrichment plantation with trench-cum –pit method.

- (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.

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 revive these institutions to maintain green cover in the Aravalli Hills which are one of the oldest mountain systems in the world.

15. Forestry Activities in Scheduled Caste Villages

It is an on-going State Plan scheme and is likely to continue through the 12th Plan period. An outlay of ₹ 2000.00 lakh has been proposed under this scheme for the year 2015-16.

Aims and objectives:

- (i) To channelize the flow of benefits to scheduled castes (in physical and financial terms) for bringing them above the poverty line.
- (ii) To generate employment opportunities for scheduled castes population.
- (iii) To plant grafted fruit / Clonal Eucalyptus other plants on homesteads / farm lands of SC families in whole of the state to augment their income. This, in turn, will help in increasing the tree cover in the state.
- (iv) To rehabilitate / construct ponds in the SC Villages.
- (v) To construct Water Harvesting Structures / Stone wire structures and Soil and Moisture Conservation works for the benefit of Scheduled Caste Population.

Benefits of the scheme: The activities under the scheme have been designed to help Scheduled Caste population. It will target Scheduled Caste population engaged as agricultural / forest labourers, small and marginal farmers, petty contractors and household women for

their welfare. The Scheme also provides employment opportunity to these communities in S.C. Mahila nurseries of the department.

The department has identified various schemes and activities that will lead to employment generation for the overall socio-economic development of scheduled caste villages. The major activities include (i) raising plantations on strip forest lands falling in Scheduled Caste villages, (ii) agro-forestry plantations including grafted fruit plants / Clonal Eucalyptus on lands belonging to Scheduled Caste beneficiaries in whole of the state, (iii) construction and rehabilitation of water harvesting structures (iv) rehabilitation of Johads etc.

16. Intensification of Forest Management Scheme (Sharing Basis)

This is a Centrally Sponsored Scheme on 75:25 sharing basis (Centre: State). The scheme was started in the year 2002-03 and is still continuing.

Financing pattern: The proposed outlay of the scheme is ₹ 360.00 lakh for the financial year 2015-16. Out of this, ₹ 270.00 lakh will be the Central Share and ₹ 90.00 lakh will be the State Share.

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.

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.

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 launched “Integrated Forest Protection Scheme”, commencing from the year 2002-03. This scheme has now been renamed as “Intensification of Forest Management Scheme”. The scheme makes judicious use of all available methods for better protection and conservation of forest resources of the country. These methods include management of forest fires, maintenance of fire lines, purchase of fire fighting equipment, demarcation of forest boundaries, enumeration of trees, improving communication through wireless equipments and creation of awareness among the local

masses. After the initiation of this scheme the annual loss of forests and wildlife during the fire season has considerably come down.

17. Extension Forestry on Farm lands along highways (Plantation to check Pollution)

It is an on-going state plan scheme and is likely to continue through the 12th Five Year Plan. An outlay of ₹ 1250.00 lakh has been proposed under this scheme for the year 2015-16.

Aims and Objectives: During recent years, the traffic on roads particularly on National Highways has substantially increased. This has resulted in maximum carbon emission along the Highways. Trees planted in strips along roads act as carbon sink and absorb most of the pollution caused by vehicular traffic. Widening of National and State Highways has been carried out for smooth flow of the increased traffic. However, we have lost almost all the trees along roadsides in the process. The space of most of the strip forests has been used for widening the highways. There is no more carbon sink along roads. Pollution caused by vehicular traffic is now adversely affecting the environment and ecological balance of the region.

The main Objective of the scheme is 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.

Benefits of the Schemes : Haryana State is famous for its tree avenues along the major roads but unfortunately, in the process of widening of National and State highways large numbers of trees have been felled in the recent years. Pollution caused by the large volume of traffic is now adversely effecting the environment and ecological balance of the region, which is consequently affecting the general health of human being. There are no carbon sink left along the major roads.

There is need to create wide green belts along national and state highways to mitigate the high pollution caused by road traffic. We need to establish carbon sink along roads for environmental stability and ecological balance in the State. But we have no land for plantation along these highways. We need at least 20 meter wide strips on both sides along highways for plantation to mitigate pollution and absorb carbon emission by vehicles. As government land has been used for widening of roads, shelters belt plantations are being raised on private farm land along highways by the department & maintained for three years. It will also protect

agricultural crops from high velocity wind and heat wave. After three years all the produce will go to the farmers. Hence it will increase the income of farmers & will reduce pollution along the highways.

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

This is a Centrally Sponsored Scheme on 75:25 sharing basis (Centre: State). This Scheme is proposed to be started from the financial year 2015-16 through State Plan.

Financing Pattern: The proposed outlay of the scheme is ₹ 2500 lakh for the financial year 2015-16 out of which, ₹ 2000 lakh will be the central share and ₹ 500 lakh will be the state share.

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 is being prepared for the submission to Govt. of India. Funds are likely to be released from Govt. of India after approval of the Prospective Plan.

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.

19. National Afforestation Programme

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.

The funds so received from Govt. of India are in the form of 100% grant to the states. Financing Pattern: It is a 100% Centrally Sponsored Scheme. An outlay of ₹ 2000.00 lakh has been proposed for the year 2015-16, to be funded wholly by Central Govt.

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.

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.

21. Conservation of Natural Resources and Eco Systems

Under this scheme, conservation of National Resources and Eco Systems will be ensured through National Plan for conservation of Biosphere Reserves, Eco Systems and wet lands. Works related to Conservation of National Resources and Eco Systems will be carried out as per approved plan from MoEF, Government of India.

Financing pattern: It is a 100% Centrally Sponsored Scheme. The proposed outlay is ₹ 50.00 lakh for the year 2015-16, to be funded wholly by Central Govt.

Aims and objectives:

- (i) Conservation of Biosphere Reserves, Eco Systems and wet lands
- (ii) Soil and Moisture Conservation works.
- (iii) Strengthening of Village Level Institutions for their involvement in protection of forests.

Targets achieved so far: This scheme has been started during the year 2014-15 and is likely to continue during 2015-16 also. The proposal under the scheme for the year 2014-15 is yet to be approved by Govt. of India.

Benefits of the scheme: The activities under the scheme will be helpful in conservation of Biosphere Reserves, Eco Systems and wet lands. Active involvement of Village Forest Committees will be ensured in protection of forests through Joint Forest Management.

An outlay of ₹ 24470.00 lakh has been proposed for Forest Department for Annual Plan 2015-16.

SOIL & WATER CONSERVATION (FOREST)

An outlay of ₹ 475.00 lakh has been proposed for Soil & Water Conservation for Annual Plan 2015-16.

1. Afforestation of Wastelands and Agro-forestry

It is an on-going State Plan scheme.

Financing Pattern: - The proposed outlay for the scheme during 2015-16 has been kept at ₹ 2500.00 lakh to meet with the expenses on salary as per approved cadre of the establishment of the department under the scheme.

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.

2. Desert Control

It is an on-going state plan scheme and is likely to continue during the 12th Five Year Plan. An outlay of ₹ 75.00 lakh has been proposed under this scheme for the year 2015-16.

Aims and objectives: To control the advancement of deserts through afforestation by creation of wind breaks, shelter belts etc.

Benefits of the scheme: The desert conditions prevail in the districts of Bhiwani, Hisar, Sirsa, Fatehabad, Rewari, Mahendragarh, Jhajjar and Rohtak. 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.

3. Soil and Water Conservation on Watershed Basis

It is an on-going State Plan scheme and is likely to continue during the 12th Five Year Plan. An outlay of ₹ 400.00 lakh has been proposed under this scheme for the year 2015-16.

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.

Financial targets for the year 2015-16: An outlay of ₹ 400.00 lakh has been proposed under the scheme.

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 ₹ 1090.00 lakh has been proposed for Wild Life Preservation for the year 2015-16.

1. Improvement of Zoos and Deer Parks

It is an on-going State Plan scheme and is likely to continue during the 12th Five Year Plan.

Financing pattern: An outlay of ₹ 350.00 lakh has been kept under this scheme for the year 2015-16.

Aims and objectives: Improvement of Zoos and Deer parks existing in the state for providing better habitat to wildlife living therein.

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, four zoos were closed in the State and only two zoos at Pipli and at Rohtak 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, a lot of improvement needs to be done at these zoos. Rohtak and Bhiwani zoos have been renovated and expanded to provide better habitat to animals. The funds asked for under this scheme are for normal upkeep and maintenance of the animals in the zoo.

2. Protection of Wildlife in Multiple Use Area

It is an on-going State Plan scheme and is likely to continue during the 12th Five Year Plan period and thereafter.

Financing pattern: An outlay of ₹ 300.00 lakh has been kept under this scheme for the year 2015-16.

Aims and objectives: To ensure protection of wildlife through education, publication, training and extension.

Benefits of the scheme: All the schemes listed below have been merged into the scheme:

- i. Protection of Wildlife in Multiple use areas.
- ii. Protection of Wildlife in Multiple use area.
- iii. Control of Poaching and Illegal Trade.

- iv. Nature Education and Wildlife Extension.
- v. 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.

3. Strengthening Expansion and Improvement of Sanctuaries

It is an on-going Centrally Sponsored Plan Scheme on sharing basis and is likely to continue during the 12th Five Year Plan period and thereafter.

Financing pattern: The proposed outlay of the scheme has been kept to ₹ 390.00 lakh and of which ₹ 250.00 lakh will be the Central Share and the remaining ₹ 140.00 lakh will be the State Share during 2015-16.

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

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. Eco-development activities in villages adjoining Protected Areas will be undertaken to the extent possible. Census of wildlife species of management importance will be carried out. The brief descriptions of the work to be undertaken in protected areas are as under:-

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. Other activities include improving the research base and scientific management by assessing the water quality and identification of flora and fauna in the park. Additional facilities will also be provided at the park for eco-tourism.

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 has been received 49.31 lakh. The main works executed in last 2 years were like removal of water hyacinth from the lake, fencing with barbed wire, fixing of artificial nest for birds for its breeding and its related activities. In addition to this other activities like organizing nature conservation and awareness camp, purchase of motor boat for lake and formation of self help group for women empowerment have also been organized and carried out effectively.

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.

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.

Khol- Hi-Raitan Wildlife Sanctuary: An area of 2226.58 Hectares of R.F. has been declared as Wildlife Sanctuary by Haryana Government on dated 10.12.2004. This area will be developed. The availability of water and fodder will be improved in the sanctuary.

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

It is an on-going 100% centrally sponsored plan scheme and is likely to continue during the 12th Five Year Plan period and thereafter.

Financing pattern: The proposed outlay of the scheme during 2015-16 has been kept at ₹ 50.00 lakh to be funded by the Centre Govt.

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

Benefits of the scheme: Our National Park, Sultanpur, Kalesar and other wildlife sanctuaries will be developed and habitats will be improved which is very important for Wild Life Conservation.

COOPERATION

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 29270 Cooperative Societies of various kinds with a membership of more than 54 lakh are working in the State of Haryana. All sectors of the cooperative's have initiated new schemes for their members under the guidance of the State Government. An outlay of ₹ 49934.00 lakh has been proposed for Cooperation Department for the year 2015-16.

Departmental Long Term Objectives

1. To register and regulate various kind 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, inspections 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 cooperative s 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.

Departmental Medium Term Objectives

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. Doodhias 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 short 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. Facilitate the working of affiliated Co-operative Societies.

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 2014-15.
6. Providing share capital to various cooperative s 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 cooperative s 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 Cooperative's to enable the Federation to have machinery and equipments required for timely and speedy completion of work executing by Labour Societies.

Schematic details of the Department is given as under:-

1. Share Capital to Credit Cooperative s (LTO Fund)

An outlay of ₹ 3000.00 lakh has been proposed under this scheme for the year 2015-16.

Long Term Objectives

- 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.

Medium Term Objectives (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.

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.

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 cooperative s 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 performa 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. The proposal and requirement of funds will be examined at the office of Registrar Cooperative Societies, Haryana. Thereafter, the case of share capital with specific amount will be submitted to the Finance Department through State Government for obtaining administrative approval.

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

₹ 400 lakh for the Harco Bank and ₹ 300 lakh for DCCBs 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 lakh for HSCARDB and ₹ 75 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 STCBs and DCCBs complying with the provisions of Section 11 (1) of BR Act, 1949 will be eligible.

Cash Flow Requirement as per Roll Out Plan

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

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. Accordingly as per the kist bandi the annual installment 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 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

An outlay of ₹ 10000.00 lakh has been proposed under this scheme for the year 2015-16.

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 Agriculture and Rural Development Banks (DPCARDBs) and their branches for various activities.

Medium Term Objectives (5 years horizon)

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

Annual Objective and Impact Expected

a) Annual Objective –Provide Interest rebate to 4,00,000 members of PACS and DPCARDBs during financial year 2015-16.

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 31.3.2015 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 over dues of PACS and NPA's of DPCARDBs will be reduced.

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 31.01.2016 will get 50 % subsidy on interest rate.

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.

Cash Flow Requirement as per Roll Out Plan

Requirement of funds depend on recovery season. The closing date of recovery at PACS level is 15th June, 2015 and 15th February, 2016 for Rabi and Kharif Crops, respectively. Majority of the funds for PACS will require in the month of July for Rabi Season and during the month of December, January and February for Kharif Season. In case of long term loans recovery season will be in operation upto 30th June, 2015 and 31st December, 2015, for Rabi and Kharif crops. The funds will require quarter wise.

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. Copy of same will be sent to the AG Haryana alongwith copy to Government.

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

An outlay of ₹ 100.00 lakh has been proposed under this scheme for the year 2015-16.

Long Term Objectives

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

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.

Annual Objective and Impact Expected

a) Annual Objective –Provide Interest subsidy to 1100 Scheduled Castes during financial year 2015-16.

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

Strategies

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

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 PACK 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.

Cash Flow Requirement as per Roll Out Plan

The funds under this scheme will require quarterly.

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.

In House/Third Party Impact Assessment Method

NA.

4. Contribution to Guarantee Fee for Deposit Guarantee Scheme for PACS

An outlay of ₹ 2.00 lakh has been proposed under this scheme for the year 2015-16.

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.

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.

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.

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.

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.

Cash Flow Requirement as per Roll Out Plan

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

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.

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

An outlay of ₹ 29000.00 lakh has been proposed under this scheme for the year 2015-16.

Long Term Objectives

- 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.

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.

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.

Strategies

The State Govt. provides higher State Advice Price @ ₹ 310/ per quintal against the FRP (Fair & Remunerative Price) of ₹ 220/ per quintal. At the new sugarcane price, the average net cost of production of sugar would be around ₹ 4300/- a qtl. which leads to a deficit of ₹ 1650/- a qtl. over the prevailing market prices of ₹ 2650 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.

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 shall be started immediately after 12 months of the sanction of funds.

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.

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.

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

An outlay of ₹ 150.00 lakh has been proposed under this scheme for the year 2015-16.

Long Term Objectives

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.

Medium Term Objectives (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.

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.

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.

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.

Cash Flow Requirement as per Roll Out Plan

The fund will require quarterly during the year.

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 the kist bandi the installment 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 House/Third Party Impact Assessment Method

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

7. Share Capital to Sugar Federation

An outlay of ₹ 20.00 lakh has been proposed under this scheme for the year 2015-16.

Long Term Objectives

- 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.

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.

Annual Objectives & Impact Expected

a) Annual Objectives - ₹ 20 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.

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.

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

The Haryana State Federation 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.

Cash Flow Requirement as per Roll Out Plan

The fund will require quarterly during the year.

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.

In House/Third Party Impact Assessment Method

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

8. Share Capital to Labourfed

An outlay of ₹ 100.00 lakh has been proposed under this scheme for the year 2015-16.

Long Term Objectives

The objective of Labour Federation is Employment Generation through Labour Cooperative s to work as Liaison agency between Labour Cooperative 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.

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.

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 2015-16 and enhancing their work execution capacity as well.

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.

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.

Cash Flow Requirement as per Roll Out Plan

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

Reporting System/Format

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 the dividend will also be paid annually as per sanctioned orders.

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 asses its impact with the help of Monitoring Cell setup at head quarter, Panchkula.

9. Share Capital to Harcofed

An outlay of ₹ 30.00 lakh has been proposed under this scheme for the year 2015-16.

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 Co-operative 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.

Medium Term Objectives (5 Years Horizon)

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

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.

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.

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

The Haryana State Cooperative Labour & Construction Federation will be released the amount of equity. The share capital will be retired in 10 equal installments; the retirement of 1st installment 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.

Cash Flow Requirement as per Roll Out Plan

The fund will require quarterly during the year.

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 the dividend will also be paid annually in accordance with the provision of Act and Bye-laws.

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

An outlay of ₹ 200.00 lakh has been proposed under this scheme for the year 2015-16.

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.

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.

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.

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.

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.

Cash Flow Requirement as per Roll Out Plan

The fund will require quarterly during the year.

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.

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

An outlay of ₹ 490.00 lakh has been proposed under this scheme for the year 2015-16.

Long Term Objectives

- To acquaint the members, managing committee members and office bearers with operational and management aspects of the Cooperative s;
- 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 the need of preparing Business Development Plan for the Societies

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 publicize the objectives and activities of various sectors of the Cooperative movement thereby creating an environment for further spread of the movement.

Annual Objectives & Impact Expected

Annual Work Plan of HARCOFED 2015-16

Sr. No.	Name of Activities	Total Events
1	<u>College Level</u> Declamation Contests & Poem Contests	21 05
2	<u>School Level</u> Essay Competitions & Painting/ Drawing Competition	21 05
3	Farmer's Training Camps	42
4.	Democratic Governance, Professional Management & RTI	10
5.	Women Seminars & Women Class Milk Societies	16 300
6.	Employees Class(Gen.)	21
7.	Member Chetna Programmes	600
8.	Yuva Chetna (School)	360
9.	Seminar on Coop. Group Housing	3
10.	Seminar in Sugar Mills	11
11.	Women Leadership Programme	21

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 cooperative s, women leadership programmes for milk cooperative s, seminar on group housing societies, farmers training camp, seminar in cooperative sugar mills, Yuva Chatena Programme and painting competition, easy 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.

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 officials and non officials members of the cooperative s.

Cash Flow Requirement as per Roll Out Plan

Sr. No.	Month	Member Education & Leadership Training Programme (₹ in lakh)	Publicity & Propganda (₹ in lakh)
1	April 15	24.00	10.00
2	May 15	28.00	12.00
3	June 15	34.25	14.25
4	July 15	23.00	09.50
5	August 15	24.00	08.50
6	September 15	22.00	11.00
7	October 15	23.00	11.00
8	November 15	27.00	12.00
9	December 15	36.25	13.25
10	January 16	30.50	12.00
11	February 16	33.00	14.00
12.	March 16	40.00	17.50
		345.00	145.00

Reporting System/Format

Five ACEO Offices are situated in the State of Haryana i.e. Ambala, Karnal, Rohtak, Hissar & 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.

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 Cooperatives

An outlay of ₹ 20.00 lakh has been proposed under this scheme for the year 2015-16.

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.

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.

Annual Objective and Impact Expected

a) Annual Objective -To provide Automatic Milk Collection Unit (Milk Analyzer based) to 20 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.

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.

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.

Cash Flow Requirement as per Roll Out Plan

The funds amounting to ₹ 20.00 lakh will be required in the month of July 2015.

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.

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

An outlay of ₹ 250.00 lakh has been proposed under this scheme for the year 2015-16.

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.**

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.**

Annual Objectives & Impact

a) Annual Objective - 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 Expected- 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.

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

Cash Flow Requirement as per Roll Out Plan

Cash flow depends upon the items purchased according to requirements.

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.

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)

An outlay of ₹ 138.00 lakh has been proposed under this scheme for the year 2015-16.

Long Term Objective

The Integrated Cooperative Development Project (ICDP) is being implemented in select districts with the main objective of improving the infrastructure available with the cooperative s and volume of business of the co-operatives.

Creating developed infrastructure for various Cooperative in Haryana State to provide better services to the farmers.

Medium Term Objective (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 cooperative s 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.

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.

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.

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.

Cash Flow Requirement as per Roll Out Plan

The funds amounting to ₹ 138.00 lakh will be required in the first quarter of 2015-16 to release the funds to ICDPs for man power development.

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.

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

An outlay of ₹ 150.00 lakh has been proposed under this scheme for the year 2015-16.

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.

Medium Term Objectives (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.

Annual Objective and Impact Expected

a) Annual Objective- The financial assistance will be provided to approx. 250 members of 25 Labour & Construction societies and 180 Scheduled Castes members of 18 Labour & Construction Societies.

b) Impact Expected - This scheme will help the primary Labour & Construction societies to enhance their business activities.

Strategies

Financial assistance amounting to ₹ 2 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.

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 ₹ 35.00 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.

Cash Flow Requirement as per Roll Out Plan

The funds will require quarterly basis during the year.

Reporting System/Format

The office of concerned Assistant Registrar, Cooperative Societies will forward a kist bandi list of the amount. Accordingly as per the kist bandi the 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.

In House/Third Party Impact Assessment Method

The Assistant Registrar, Cooperative Societies will monitor the scheme and asses its impact in their respective circle.

16. Loan for Construction of Houses in Urban Area

An outlay of ₹ 400.00 lakh has been proposed under this scheme for the year 2015-16.

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.

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.

Annual Objectives & Impact Expected

a) Annual Objectives-Providing loan to 107 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.

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.

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.

Cash Flow Requirement as per Roll Out Plan

The fund will require in August-September for further ensuring loan to members timely.

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.

In House/Third Party Impact Assessment Method

The Nodal Officer with the help of 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 Yojana in Haryana

An outlay of ₹ 3000.00 lakh has been proposed under this scheme for the year 2015-16.

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.

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.

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 @ ₹ 4/- 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 approximately 10% milk more in the year 2015-16 in comparison to 2014-15.

Strategies

The incentive of ₹ 4/- per litre of milk will be provided to milk producers in the State on 10 day basis along with the milk payment being made to them for milk supplied by them.

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

The scheme has already been rolled out w.e.f. 01.04.2015 and it is being implemented by the Haryana Dairy Development Cooperative Federation Ltd. Panchkula. Subsidy @ ₹ 4/- 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.

Cash Flow Requirement as per Roll Out Plan

Cash flow requirement will be as under:-

Month	Requirement (₹ in lakh)
April, 2015	550.00
May, 2015	450.00
June, 2015	450.00
July, 2015	450.00
August, 2015	500.00
September, 2015	600.00
Total	3000.00

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.

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

An outlay of ₹ 100.00 lakh has been proposed under this scheme for the year 2015-16.

Long Term Objectives

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.

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.

Annual Objective & Impact Expected

a) **Annual Objective** - A part of Labour Cooperative s 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 cooperative s will have their own machinery & equipments required for construction of works.

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.

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.

Cash Flow Requirement as per Roll Out Plan

Financial assistance will require quarterly.

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.

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.

PART II - CENTRALLY SPONSORED SCHEMES (SHARING BASIS)

1. Integrated Cooperative Development Project (ICDP) (50:50)

An outlay of ₹ 138.00 lakh has been proposed under this scheme for the year 2015-16.

Long Term Objective

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.

Medium Term Objective (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.

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.

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.

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.

Cash Flow Requirement as per Roll Out Plan

The funds amounting to ₹ 138.00 lakh will be required in the first quarter of 2015-16 to release the funds to ICDPs for man power development.

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.

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.

PART III - CENTRALLY SPONSORED SCHEMES 100%

1. Share Capital to Integrated Cooperative Development Project (ICDP)

An outlay of ₹ 1271.00 lakh has been proposed under this scheme for the year 2015-16.

Long Term Objective

The Integrated Cooperative Development Project (ICDP) is being implemented in select districts with the main objective of improving the infrastructure available with the cooperative s and volume of business of the co-operatives.

Creating developed infrastructure for various Cooperative s in Haryana State to provide better services to the farmers.

Medium Term Objective (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.

Annual Objective and Impact Expected

a) Annual Objective – To provide financial assistance in the shape of share capital to develop infrastructure of 70 PACS, 5 marketing societies, 60 milk supply societies, 20 industrial societies & 1 L/C society in the selected districts.

b) Impact Expected – It will create better infrastructure and to build faith of farmers in cooperative societies.

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 distts. for strengthen the capital base and infrastructure dev. & manpower dev. of cooperatives societies.

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.

Cash Flow Requirement as per Roll Out Plan

The funds amounting to ₹ 1271.00 lakh will be required in the 1st quarter of 2015-16 to release the funds to ICDPs of selected distt. to utilize the amount and achieve the yearly targets.

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.

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)

An outlay of ₹ 681.00 lakh has been proposed under this scheme for the year 2015-16.

Long Term Objective

The Integrated Cooperative Development Project (ICDP) is being implemented in select districts with the main objective of improving the infrastructure available with the cooperative s 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

Medium Term Objective (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 cooperative s 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.

Annual Objective and Impact Expected

a) Annual Objective - To provide financial assistance in the shape of Loan for develop infrastructure of 70 PACS, 5 marketing societies, 60 milk supply societies, 20 industrial societies & 1 L/C Society in the selected districts.

b) Impact Expected - It will create better infrastructure and to build faith of farmers in Cooperative Societies.

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 dev. of Cooperative Societies.

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 godown 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.

Cash Flow Requirement as per Roll Out Plan

The funds amounting to ₹ 681.00 lakh will be required in the first quarter of 2015-16 to release the funds to ICDPs to utilize the amount and achieve the yearly targets.

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.

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 (100%)

An outlay of ₹ 100.00 lakh has been proposed under this scheme for the year 2015-16.

Long Term Objective

- 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 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.
- Facilitate the working of affiliated Co-operative Societies.

Medium Term Objective (5 Years Horizon)

- Major supplier of quality, hygienic and safe consumer products, cattle/animal feeds in the Domestic and Overseas Markets.
- Largest supply chain network upto the village level in Haryana State for distribution of agri - inputs like fertilizers, pesticides, seeds etc.

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.

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 cooperatives marketing societies.

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.

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.

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.

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

An outlay of ₹ 25.00 lakh has been proposed under this scheme for the year 2015-16.

Long Term Objective

- 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.

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.

Annual Objective and Impact Expected

a) Annual Objective – Under this scheme, assistance up-to ₹ 10 lakh 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.

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.

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.

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.

Reporting System/Format

The beneficiary societies in the State will submit monthly progress reports and utilization certificate to the Marketing Branch the office of Registrar Cooperative Societies,

Haryana. A meeting will be organized quarterly to review the progress of Cooperative fruit and vegetable Societies.

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

An outlay of ₹ 69.00 lakh has been proposed under this scheme for the year 2015-16.

Long Term Objective

The Integrated Cooperative Development Project (ICDP) is being implemented in select districts with the main objective of improving the infrastructure available with the cooperative s 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.

Medium Term Objective (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 const./repair of godowns of PACS/Marketing societies in the selected distts i.e. Panchkula, Ambala, Hisar, Fatehabad and Sirsa.

Annual Objective and Impact Expected

- a) **Annual Objective** –provide financial assistance in the shape of GBY subsidy for construction/ repair of godown to 70 PACS and 5 Marketing societies in the selected distts.

Strategies

Govt. 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.

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.

Cash Flow Requirement as per Roll Out Plan

The funds amounting to ₹ 69.00 lakh will be required in the first quarter of 2015-16 to release the funds to ICDPs for releasing GBY subsidy to targeted PACS & Marketing societies for construction/ repair of godowns.

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.

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

An outlay of ₹ 500.00 lakh has been proposed under this scheme for the year 2015-16.

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.

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.

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.

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.

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 installments commencing from the first anniversary of deemed date of drawal of loan. The interest will be repayable from the first anniversary of deemed date of drawal 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 12.25 % per annum. Effective rate of interest shall be applicable in case of payment of installment is made on or before due date. In case installment 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 installment, 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 installments and 1st installment 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 installments. The first installment shall be redeemed after completion of one year from the date of sanction

Cash Flow Requirement as per Roll Out Plan

The funds will require during 3rd quarter of the financial year.

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 installment 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 Agril. Cooperative Societies and shall submit the challan to the concerned ARCS.

In House/Third Party Impact Assessment method

The assessment method is carried out by the National Cooperative Development Corporation.

RURAL DEVELOPMENT

An outlay of ₹ 72900.00 lakh has been proposed for the department for the year 2015-16. The following centrally sponsored 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 in the State:-

1. Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)

The scheme was launched in the districts of Mahendragarh & Sirsa by GOI during February, 2006 and was extended to districts Ambala and Mewat during 2007-08. All the remaining districts have also been covered under the programme w.e.f. 1st April, 2008.

Objective : The basic objective of the scheme is to enhance livelihood security in rural area by providing atleast 100 days of guaranteed wage employment in a financial year to every year 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 are payable to the persons employed.

The following works are permissible under MGNREGS:-

- i) Water Conservation and Water Harvesting;
- ii) Drought Proofing (including Afforestation and Tree Plantation);
- iii) Irrigation Canals including Micro and Minor Irrigation Works;
- iv) Provision of irrigation facility to land owned by households belonging to the Scheduled Castes and Scheduled Tribes or to land beneficiaries of land reforms or that of the beneficiaries under the Indira Awaas Yojana of the Government of India.
- v) Renovation of traditional water bodies including desilting of tanks;
- vi) Land development;
- vii) Flood control and protection works including drainage in water logged areas;
- viii) Rural connectivity to provide all-weather access; and
- ix) Any other work which may be notified by the Central Govt. in consultation with the State Govt.

The Ministry of Rural Development, Govt. of India has included the following new works by amending the schedule I & II of MGNREGA, vide notification dated 4.5.2012:-

- a) Provision of dug out farm pond, farm bunding and land development on land owned by house holds.
- b) Agriculture related works, such as, NADEP composting, vermi- composting, liquid bio-manures.
- c) Livestock related works, such as, poultry shelter, goat shelter, construction of pucca floor, urine tank and fodder trough for cattle, azolla as cattle-feed supplement.
- d) Fisheries related works, such as, fisheries in seasonal water bodies on public land.
- e) Works in coastal areas, such as, fish drying yards, belt vegetation;
- f) Rural drinking water related works, such as, soak pits, recharge pits.
- g) Rural sanitation related works, such as, individual household latrines, school toilet units, Anganwadi toilets, solid and liquid waste management.
- h) Construction of Anganwadi and play fields.
- i) Any other work which may be notified by the Central Government in consultation with the State Government.

The amendment made for irrigation facility, dugout farm ponds, horticulture, plantation, farm bunding, land development facilities, agriculture works like NADEP composting, vermi-composting, liquid bio-manures; livestock works like poultry shelter, goat shelter, construction of pucca floor, urine tank & fodder trough for cattle, azolla as cattle feed supplement; rural drinking water works like soak pits & recharge pits; rural sanitation related works for individual household latrines, school toilets, anganwadi toilets, soil and liquid waste management shall be allowed on land or homestead owned by households belonging to the SC or BPL families or the beneficiaries of land reforms or the beneficiaries of the IAY or the that of small or Marginal Farmers as defined in the Agriculture Debt Waiver and Debt Relief Scheme, 2008. These are subject to the condition that the household should have the job card and shall work on the project undertaken on their land or homestead. The works permissible under MGREGA will entail one-time rehabilitation of minors, sub minors and field channels, including desilting, repair of minor cracks, earth 117 levelling, repair of earthen embankments, bank raising and resurfacing canal base with clay. Regular O&M will not be a

permissible activity under MGNREGA. The programme is being implemented through the Gram Panchayats. An outlay of ₹ 1800.00 lakh has been proposed as 10% State Share and ₹ 25000.00 as 90% Centre Share for the Annual Plan 2015-16.

2. Indira Awaas Yojana (IAY)

This scheme was launched during 1985-86 by the GOI as a sub-scheme of RLEGP.

Objective : The objective of IAY is primarily to help construction of dwelling units by members of Scheduled Castes and Non-Scheduled Castes rural poor living below the poverty line. At least 60% funds are required to be spent for the SCs BPL beneficiaries. From the year 2013-14, Govt. of India have enhanced the per unit cost of construction of houses from ₹ 45000/- to ₹ 70,000/- in plain areas and ₹ 48500/- to ₹ 75,000/- in hilly/difficult areas. In addition to this, the State Govt. would supplement ₹ 11000/- and ₹ 9100/- under convergence for construction of Sanitary Latrine (₹ 4600/- NBA+ ₹ 4500/- MGNREGA) will be provided to the beneficiary. Further, an IAY 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 IAY houses. IAY 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 20 sq.mts. Under this scheme, an outlay of ₹ 6000.00 lakh as State Share and ₹ 18000.00 lakh as Centre Share for constructing the 20,000 houses for the year 2015-16.

3. National Rural Livelihoods Mission (NRLM)/Aajeevika

The Govt. of India has launched the National Rural Livelihoods Mission (NRLM) replacing the SGSY scheme from the year 2011-12. The NRLM is a flagship programme for poverty reduction in the rural areas. A State Society namely "The Haryana State Rural Livelihoods Mission" has been formed for the implementation of NRLM. Under NRLM, interest subvention above 7% lending rate will be provided to the Women Self Help Groups (SHGs). The State Govt. will provide additional 3% interest subvention for prompt repayment by the Self Help Groups (SHGs). An outlay of ₹ 1200.00 lakh has been proposed as 25% State Share and ₹ 3500.00 lakh as 75% Centre Share for the Annual Plan 2015-16 under this scheme.

4. 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 antipoverty effort, Centrally Sponsored Scheme known as DRDA Administration has been introduced by the Govt. of India from the year 1999-2000. Under this scheme, an outlay of ₹ 650.00 lakh has been proposed as 25% State Share for the Annual Plan 2015-16.

100% STATE SECTOR SCHEMES

With a view to closely monitor the implementation of various poverty alleviation, wage employment and area development programmes, the following Plan schemes are also in operation:-

5. Monitoring Cell at State Headquarters

At the instance of the Govt. of India, a Monitoring Cell at the State Headquarters was created under the Erstwhile Programme of IRDP. This Cell consists of various posts of Experts and other supporting staff. An outlay of ₹ 40.00 lakh has been proposed under this scheme for the Annual Plan 2015-16.

6. Pay of JGSY Staff at State Headquarter

The implementation of Sampooran Grameen Rozgar Yojana now NREGA, Indira Awaas Yojana etc. requires technical and ministerial support at State Headquarter. Under the erstwhile Scheme of National Rural Employment Programme (NREP), technical and ministerial posts at the State, District and Block levels were sanctioned. As per guidelines of erstwhile Programme of JGSY, 2% of allocated funds were allowed for staff component. Under this scheme, an outlay of ₹ 55.00 lakh has been proposed for the Annual Plan 2015-16.

7. Pay of Additional Gram Sevikas

The posts of Additional Gram Sevikas were sanctioned under the erstwhile Scheme of Development of Women & Children in Rural Areas (DWCRA). The expenditure of salary and other allowances had been reimbursed by UNICEF through the Ministry of Rural

Development. However, from Dec., 1996, UNICEF had withdrawn their financial support from DWCRA Scheme. The Govt. of India during the year 1999-2000 had merged DWCRA Scheme in Swaranjyanti Gram Swarozgar Yojana. With a view to provide staff support to the groups being formed under SGSY (now National Rural Livelihood Mission), the entire expenditure of Additional Gram Sevikas is now being met by the State Govt. Under this scheme, an outlay of ₹ 300.00 lakh has been proposed for the Annual Plan 2015-16.

8. Integrated Watershed Management Programme (IWMP) (90:10)

The Govt. of India, has launched Integrated Watershed Management Programme (IWMP) from the financial year of 2008-09 by merging the Desert Development Programme (DDP) & Drought Prone Area Programme.

Objective : The objective of IWMP is to conserve water, recharging of water table, enhancement of production and to create livelihood opportunities. Under IWMP, till date, the Ministry of Rural Development, GoI has been sanctioned 60 projects costing of ₹ 289.68 crore covering an area of 2.41 lakh hecets for 13 districts namely Ambala, Bhiwani, Hisar, Mahendragarh, Rewari, Panchkula, Yamunanagar, Sonipat, Jhajjar, Rohtak, Mewat, Palwal and Gurgaon of the state. The project period is 4 to 7 years. Under this scheme, an outlay of ₹ 550.00 lakh has been proposed as 10% State Share and ₹ 5000.00 lakh as 90% Centre Share for the Annual Plan 2015-16.

9. Information Technology (IT)

The Directorate of Rural Development, Haryana plays a major role in the socioeconomic growth of the State by launching various Rural Development Schemes for the upliftment of the rural people. In order to effectively pursue the mandate given to the department, the department maintains regular coordination with the Govt. of India in Ministry of Rural Development and Planning Commission, State Finance and Planning Department for releases of funds under various schemes. To monitor the Rural Development Schemes effectively, to bring transparency in the day to day functioning, to disseminate information timely and accurately at various levels and to percolate IT for rural development, there is a need to implement Information Technology for Rural Development activities in the State. Under this scheme, an outlay of ₹ 5.00 lakh has been proposed for the Annual Plan 2015-16.

10. Backward Region Grant Fund (BRGF) (100%)

The Planning Commission, Govt. of India, has launched this 100% Centrally Assisted Scheme namely, “Backward District Initiative - Rashtriya Sam Vikas Yojana (RSVY)” from the year 2004-2005 in Sirsa District. The main aim of this scheme was to solve the problems of Poverty, Low Growth, Poor Governance in the Backward Districts. The Govt. of India from 2007-08 had merged RSVY into BRGF and the districts of Mahendragarh & Sirsa stand covered under the said programme.

Activities : The infrastructural gaps under various sectors have been identified and accordingly the schemes like construction of School Rooms, Anganwari Centers, Mid-day meal, kitchen sets, Vikas kender, Drinking water facilities, Irrigation facilities etc. have been recommended by the PRIs. Under this scheme, an outlay of ₹ 3300.00 lakh has been proposed as 100% Centre Share for the Annual Plan 2015-16.

11. Member of Parliament Local Area Development Scheme (MPLADS) (100%)

This scheme has been launched by Govt. of India from, 23 December, 1993. Under this scheme, Govt. of India provides to each M.P. an amount of ₹ 5.00 crore per annum for the development works. Under this scheme, an outlay of ₹ 7500.00 has been proposed as 100% Centre Share for the Annual Plan 2015-16.

INTEGRATED RURAL ENERGY PROGRAMME (IREP)

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 (Biomass Power Projects, Co-generation Power Projects, Small Hydro Power Projects, Wind Power Projects, SPV Power Project, Waste to Energy Conservation Projects), implementation of the Energy Conservation Act and Energy Conservation Programmes, Solar Energy based Programme/Projects (Solar Photovoltaic Demonstration Programme, SPV Urban Programme, Solar Water Heating Programme, Solar Cooker Programme, Solar Passive Architecture Programme, SPV Water Pumping Programme), Bio-Energy Programme (Institutional biogas Programme, Biomass Gasification Programme, Bio oil Programme), implementation of the Integrated Rural Energy Programme, 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 programs of the Department and at the district as well as the State level. An outlay of ₹ 220.00 lakh has been proposed for the Annual Plan 2015-16.

LAND RECORD

An outlay of ₹ 1068.54 lakh had been proposed for the department for the year 2015-16. The scheme-wise detail of the department has not received yet.

1. Strengthening of Revenue Administration and Updating of Land Records (SRA&ULR)

The Government of India has sanctioned this scheme to enable the State Government to purchase modern equipments for survey and settlement, strengthening of revenue training institute, construction of revenue record rooms etc. A Patwar Training Institute along with hostel building has been constructed and made functional at Hisar under this scheme with a total cost of ₹ 177.06 lakh. Under this scheme another Patwar Training School at Panchkula that will cater to the needs of northern districts of the State has also been got constructed at a total cost of ₹ 80.88 lakh. Patwari candidates who will undergo revenue training in this school are likely to be recommended by the Haryana Staff Selection Commission in near future. In the meanwhile, efforts are being made to impart in-service training to revenue Patwaris. The matter is being explored with the Commissioner, Ambala. Presently, the office of Director, Land Records has been shifted in this building. This scheme is also being brought under the umbrella of a newly introduced programme (NLRMP) as its scope is being widened.

2. National Land Records Modernization Programme (NLRMP)

This 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 eight-folded components and activities to be undertaken under its scope. In order to implement the programme the district has been taken as the unit of implementation, where all activities under the programme will converge. HARSAC which is a nodal agency for GIS work in the state has been entrusted to accomplish the job under this programme. Four companies have been identified by HARSAC for the

purpose. The Government of India has informed accordingly. The selected companies have already taken up the work in the districts allotted to them. Digitization of cadastral maps will be completed in the current year.

a) Setting up Modern Record Rooms at Tehsil/Sub-Tehsil level

Modern Record Room will be setup at all the tehsils/ Sub-tehsils in the State under the NLRMP scheme for which @ ₹ 25 lakh for each Modern Record Room has been sanctioned. For the setting up of Modern Record Rooms Optimizers/Compactors, Computers, Servers, Gen Set Furniture, Wi-Fi Cards, MFD, Online UPS system are to be procured. Computers, Servers (100 nos.), MFD's (100 Nos.), Wi-Fi Cards, Online UPS system (100 nos.) have already been procured. Director Supplies and Disposal have been requested to procure Compactors, Computer Table, Computer Chairs and Gen Set (21 Nos.) and supply to Tehsil /Sub-Tehsil Levels. HARTRON have also been requested to supply MFD's on remaining 18 sites at Sub-Tehsil Levels and Operating System Software for Server which have already being procured.

3. Agricultural Census

Agricultural Census is a 100% Centrally Sponsored Scheme and beinf conducted on quinquennial basis. The first ever Agricultural Census was conducted in Haryana in the year 1970-71 as the base year as on "All India Programme". Subsequent Agricultural Census were conducted after every five years in the year 1976-77 & 1980-81, 1985-86, 1990-91, 1995-96, 2000-01 & 2005-06. The present Agricultural Census is 9th in the series with 2010-11 as the base year followed by an input Survey 2011-12 as the reference year. Broad objective of Agricultural Censes Scheme are:-

1. To describe structure and characteristics of agricultural by providing the statistical data on operational holding, including land utilization livestock, agricultural machinery and implements use of fertilizer etc.
2. To provide bench-mark data needed for formulating new agricultural development programmes and for evaluating for their progress.
3. To provide basis frame to operational holdings for carrying out future agricultural surveys.

4. To lay a basis for developing an integrated programme for current agricultural statistics. A present Agricultural Census is 9th in the series with 2010-11 as the base year is being conducted and the requisite training has been imparted to all the District Revenue Officers. The data as collected under table - I of the Census of has already been compiled and report has been submitted to Govt. of India. The govt. of India has approved the data on 05/10/2012. Now the data of all districts under Schedule H has been collected and handed over to NILIET, Chandigarh for compilation. The data is being compiled by NILIET, Chandigarh and finalized by Govt. of India. The training of input survey 2011-12 as base year has also being imparted to Assistant Statistical officers of Agricultural Department has been imparted. The work for filling up of the schedules of input survey will be completed by the Assistant Statistical officers of Agricultural Department with the help of Revenue Patwaris by 31-12-2013.

4. Rationalization of Minor Irrigation Statistics (100%)

It is a 100% Centrally Sponsored Scheme. Govt. of India, Ministry of Water Resources requires RMIS Census to be conducted after every five years. The first ever RMIS Census was conducted in the year 1986-87. Four censuses have been completed so far. The present RMIS Census is fifth in the series with 2011-12 as the base year. Its main objective is to provide data on number of minor irrigation projects like wells, Shallow tubewells, Deep Tubewells, Surface flow Minor Irrigation Scheme and Surface Lift Minor Irrigation Scheme etc. Directorate General Land Records Haryana has been declared the nodal agency for the purpose of collection, compilation and dissemination of the information of all kinds of minor irrigation projects in the State of Haryana. Director General Land Records has further been designated as the Commissioner, Minor Irrigation Census.

COMMUNITY DEVELOPMENT

The outlay approved for 12th Five Year Plan is ₹ 131800.00 lakh. An outlay of ₹ 53160.00 lakh including ₹ 15000.00 lakh Central Share has been proposed for the year 2015-16. The scheme-wise details are as under:-

1. Health & Sanitation, Education, Rural Roads and Communication

The funds available under this scheme were 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. An outlay of ₹ 300.00 lakh has been proposed under this scheme for the year 2015-16.

Long Term Objective

The objective is to manage the liquid waste of the village, so as to treat the sullaged water to the level of usable for animal and agriculture.

Medium Term Objective (5 Year Horizon)

The department proposes to modify at least 100 water bodies into 5 pond system under this scheme in 5 years.

Annual Objective and Impact Expected

Remodeling of 20 water bodies, so as to improve the environment, as well as, the health of citizens and animals.

Strategies

The dirtiest ponds are identified and the estimates are prepared.

Roll Out of the Scheme in Terms of Commencement of Activities

The remodeling is usually possible in the months of April, May, and June every year, because ponds dry-up in summer season. In case of scanty rainfall, remodeling may be possible in 4th quarter also.

Cash Flow Requirement as per Roll Out Plan

₹ 6.00 crore every year (₹ 3.00 crore in 1st quarter and ₹ 3.00 crore in last quarter).

Reporting System/Format

Presently manual which is reviewed monthly/bi-monthly. The electronic System is to be developed.

In-House/Third Party Impact Assessment Method

In house, as well as, the third party impact assessment is in vogue.

2. Repair/Completion of Anusuchit Jati/Backward Class and General Class Chaupals (Subsidy Scheme)

This is a State Plan scheme which came into existence in 1970-71. It was transferred by Social Welfare Deptt. in the year 1991-92 to Development and Panchayats Department. The aim of promoting Chaupals is to provide a common place to the communities for celebrating their community functions like marriages, festivals and to discuss the issues of common importance. The expenditure is the capital content. An outlay of ₹ 200.00 lakh (including ₹ 100.00 lakh as SCSP) has been proposed under this scheme for the year 2015-16.

Long Term Objective

The objective is to provide a common platform to the village community to perform their social, cultural and religious functions at one place and to discuss the issues of common importance under one roof.

Medium Term Objective (5 Year Horizon)

The department proposes to contribute in the repair or completion of 7500 Chaupals in 5 years.

Annual Objective and Impact Expected

To repair/complete 1500 Chaupals, resulting maintenance of community assets used by villagers. The gathering of villagers at such platforms maintains Communal harmony in the society.

Strategies

The Gram Panchayats or the communities decide the priority.

Roll Out of the Scheme in Terms of Commencement of Activities

The estimates are prepared and then funds are allotted to carry-out the repair/completion work.

Cash Flow Requirement as per Roll Out Plan

₹ 2.00 crore every year (from 2nd quarter onwards).

Reporting System/Format

Presently manual which is reviewed monthly/bi-monthly. The electronic System to be developed.

In-House/Third Party Impact Assessment Method

Since the work is done by Gram Panchayats or the communities, the social audit system ensures quality.

3. Construction of Block Office Buildings and Zila Parishad Buildings

The State had 125 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. At present, the offices of 10 blocks (Hansi, Narnaund, Sihma, Satnali, Nizampur, Ismailabad, Khol, Bhiwani, Beri and Prithala) are under constructions. An outlay of ₹ 500.00 lakh has been proposed under this scheme for year 2015-16.

Long Term Objective

The objective is to construct buildings for Gram Panchayat Offices, newly carved out development blocks and Zila Parishad Offices.

Medium Term Objective (5 Year Horizon)

To upgrade 1108 Rajiv Gandhi Sewa Kendras and 1300 existing Panchayat Ghar buildings to the level of Gram Sachivalaya, in addition to meet-with the actual requirement of block/ ZP Offices.

Annual Objective and Impact Expected

Upgrading of 558 Rajiv Gandhi Sewa Kendras, in addition to meet-with the actual requirement of block/ZP Offices. The availability of own office building institutionalizes the efficient functioning of PRIs.

Strategies

The works are prioritized by the department as per felt need.

Roll Out of the Scheme in Terms of Commencement of Activities

The estimates are prepared, approved, tenders invited and then work is got done throughout the year.

Cash Flow Requirement as per Roll Out Plan

Reporting System/Format

Presently manual which is reviewed monthly/bi-monthly. The electronic System is to be developed.

In-House/Third Party Impact Assessment Method

In house, as well as, the third party impact assessment is in vogue.

4. Haryana Institute of Rural Development (HIRD) at Nilokheri on 50:50 sharing basis between Centre and State

This is a scheme sponsored by the Government of India with States on 50:50 sharing basis. In pursuance of the scheme of Government of India for setting up State Institutes of Rural Development through-out 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 of ₹ 60.00 lakh has been proposed under this scheme as State share for year 2015-16.

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.

Medium Term Objective (5 Year Horizon)

After the Panchayat elections, the department imparts training to around 68,000 elected representatives of PRIs.

Annual Objective and Impact Expected

Annual objectives are fixed as per need.

Strategies

The HIRD prepares the annual training calendar, gets approval from Govt. and then follows it.

Roll Out of the Scheme in Terms of Commencement of Activities

As per calendar.

Cash Flow Requirement as per Roll Out Plan

₹ 60 lakh only in 2nd or 3rd quarter.

Reporting System/Format

Presently manual. The electronic System to be developed

In-House/Third Party Impact Assessment Method

Impact Assessment is in house.

5. T.S.C./Nirmal Bharat Abhiyan (Now Swachhh Bharat Mission-Grameen)

An outlay of ₹ 15000.00 lakh as Centre Share and ₹ 5000.00 lakh as State Share has been proposed under this scheme for the year 2015-16.

The Total Sanitation Campaign under the Restructured Centrally Sponsored Rural Sanitation Programme was launched in the year 2000-01. All the districts of Haryana State are covered under this Programme. The Individual Household Toilets, Community Sanitary Complexes, School Toilets, Anganwadi toilets, IEC activities, as well as, Solid & Liquid Waste Management activities were taken-up under this programme. The Programme 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, out of which ₹ 9000/- as Central share and ₹ 3000/- as State share are given to the beneficiary on construction and usage of individual household latrines. The assistance on construction and usage of IHHLs is provided to the beneficiaries i.e. Below Poverty Line (BPL) and identified Above Poverty Line (APL) i.e. all Scheduled Castes, Small Farmers & Marginal Farmers, landless labourers with homestead, Physically Handicapped and Women headed households). The Gram Panchayat 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 are now transferred to the Elementary Education Department and Women & Child Development Department respectively w.e.f. 02-12-2014.

Long Term Objective

The objective is to sensitize the village community regarding the ill effect of open defecation, providing individual toilets to BPL & other eligible families, manage the solid and liquid waste of the villages.

Medium Term Objective (5 Year Horizon)

The Department proposes to make Haryana open defecation free (ODF) by December 2017 and to stabilize 5000 water bodies in 3/5 pond system.

Annual Objective and Impact Expected

Remodeling of around 1400 dirty water ponds in 2015-16 resultant the water will be fit for fisheries and agricultural use.

Strategies

The village community with the help of Engineering wing identifies the works.

Roll Out of the Scheme in Terms of Commencement of Activities

The dirtiest ponds are identified, estimates are prepared and the remodeling is usually possible in the months of April, May, June every year, because ponds dry-up in summer season.

Cash Flow Requirement as per Roll Out Plan

₹ 200.00 crore every year (₹ 50.00 crore State Share and ₹ 150.00 crore Central Share), as per quarterly norms already fixed but the maximum requirement is in 1st and 4th quarter, for remodeling of water ponds.

Reporting System/Format

The Electronic System (MIS) is available.

In-House/Third Party Impact Assessment Method

In house, as well as, the third party impact assessment is applied.

6. 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. The approved outlay of 12th Five Year Plan in this scheme is ₹ 12500.00 lakh.

It is pertinent to mention here that during 2014-15, the HRDA has launched a Rural Housing Scheme for the weaker sections of the society. The most of the beneficiaries under the scheme would be from S.C. community. An outlay of ₹ 20000.00 lakh including ₹ 19000.00 lakh as SCSP has been proposed under this scheme for the year 2015-16.

Long Term Objective

To manage the development of villages in a regulated manner, as well as, to provide amenities and basic facilities in the villages alike the cities.

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).

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.

Strategies

The poor people apply for assistance, out of which the eligible beneficiaries are identified and after verification, registered for financial assistance.

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.

Cash Flow Requirement as per Roll Out Plan

₹ 40-50 crore quarterly.

Reporting System/Format

The Electronic System of reporting exists.

In-House/Third Party Impact Assessment Method

The social audit, as well as, the third party impact assessment system exists.

7. Pavement of Streets Scheme

An outlay of ₹ 2000.00 lakh has been proposed under this scheme for the year 2015-16. The Government of Haryana is committed to uplift the overall quality of life of the people living in rural areas. In this direction Development and Panchayats Department has taken steps to provide better facilities in the villages, so as to arrest the influx of people to the towns. A major thrust of the department is to create hygienic atmosphere and clean environment in all the villages of Haryana.

New Initiatives

Streets with proper drainage are the basic infrastructural requirement in any habitation. There is a vast length of streets in 6759 villages of Haryana. Initially, these were paved using bricks on edge. Subsequently, these were paved by Cement Concrete specifications. The repair of the embedded water supply pipelines was however not possible without damaging these Cement Concrete pavements. Delay in repair & detection of leakages in pipelines was resulting in damage to the buildings on the sides of streets. It was also observed that the Cement Concrete pavements developed cracks/signs of failure within short periods of construction, on account of difficulty in achieving quality control during construction. Post construction curing was virtually not possible in the thickly inhabited areas. It was therefore decided to pave the streets using precast Interlocking Paver Blocks, which apart from other advantages, provide flexibility in dismantling & relaying for repair of water supply pipelines. Haryana State is possibly the first State in the country to have adopted this specification for large scale pavement of village streets. The facility of easy repair to water supply pipelines has resulted into saving the adjacent buildings from damage and avoiding contamination of water, saving the villagers from water borne diseases. Capacity building of contractual agencies in manufacturing paver blocks has been achieved.

Progress Achieved/Future Projections

Main streets of the selected villages were taken-up based on choice of respective Gram Panchayats and Local MLAs with an estimated cost of ₹ 10 lakh in each village from the financial years 2006-07, awards as detailed below:-

- 1297 Villages covered during the year 2006-07, with an amount of ₹ 129.64 crore.
- 1574 Villages covered during the year 2007-08, with an outlay of ₹ 157.37 crore.
- 805 villages covered during the year 2008-09, with a plan outlay of ₹ 80.49 crore.
- 700 villages were covered during 2009-10 with an outlay of ₹ 384.00 crore.
- Around 1124 villages have been covered during 2010-11 to Nov. 2013-14.

In this way, total 5500 villages have been covered under this scheme. Apart from it, 98 villages have been developed as Model Villages and 391 villages, having more than 50% SC population during 2009-10 and 266 villages having significant SC population, have been developed under 'Mukhya Mantri Anusuchit Jaati Nirmal Basti Yojana'. Around 500 villages have been covered under PRI (TFC Funds) scheme. Thus, out of 6759 villages, 6755 villages have been covered up-to 31.3.2014. The SCSP is utilized for construction of streets in the area inhabited by SC Community.

Long Term Objective

Pavement of all the internal streets, so as to provide better connectivity and hassle free movement within the village.

Medium Term Objective (5 Year Horizon)

To cover 2000 to 2500 villages.

Annual Objective and Impact Expected

To cover 400-500 villages every year, the paved streets provide better connectivity and hassle free movement within the habitation.

Strategies

The Gram Panchayats/ Gram Sabha decide the priority of the street to be paved, out of many kucha streets.

Roll Out of the Scheme in Terms of Commencement of Activities

The streets are selected as per felt need, estimates are prepared and the work is done by Gram Panchayat itself or through the engineering wing of the deptt.

Cash Flow Requirement as per Roll Out Plan

₹ 20 crore to ₹ 25 crore quarterly.

Reporting System/Format

Presently, manual which is reviewed monthly/bi-monthly, the electronic System to be developed.

In-House/Third Party Impact Assessment Method

In house, as well as the third party impact assessment is in vogue.

8. 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 have already 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. 1.11.2010, again ₹ 4848/- w.e.f. 1.11.2011 and further increased to ₹ 8100/- w.e.f. 01.01.2014. The approved outlay of 12th FY Plan in this scheme is ₹ 36000/- lakh.

An outlay of ₹ 10000.00 lakh has been proposed under this scheme for the year 2015-16.

Long Term Objective

To provide clean and hygienic environment.

Medium Term Objective (5 Year Horizon)

It is a perpetual activity.

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.

Strategies

The sweepers have been engaged by Gram Panchayats to sweep the streets, clean the community toilets and remove the garbage.

Roll Out of the Scheme in Terms of Activities

Sweepers already engaged.

Cash Flow Requirement as per Roll Out Plan

₹ 25 crore quarterly.

Reporting System/Format

Presently, manual which is reviewed monthly/bi-monthly, the electronic System to be developed.

In-House/Third Party Impact Assessment Method

The social audit in Gram Sabha is the impact assessment system.

PANCHAYATS

An outlay of ₹ 74536.00 lakh has been proposed for Panchayats Department for the Annual Plan 2015-16. The scheme-wise proposal of the Panchayats Department is as under:-

1. **Mukhya Mantri Anusuchit Jaati Nirmal Basti Yojana**

The State Govt. has launched a new scheme namely “Mukhya Mantri Anusuchit Jaati Nirmal Basti Yojana” in the year 2008-09 to improve overall quality of life in rural areas by providing basic infrastructure and up gradation of infrastructure in villages having significant population of Schedule Castes, which is in consonance with guidelines issued by the Department of Welfare of Scheduled Castes and Backward Classes, Haryana and of the Planning Commission, Govt. of India, regarding formation of schemes for the upliftment of the scheduled castes in a focused manner. Under this scheme, following works can be taken up based on felt needs and informed choice of respective Gram Panchayats :-

- Pavement of streets by laying precast interlocking Paver blocks.
- Construction of Drainage for disposal of waste water.
- Construction of Chaupal.
- Boundary Wall of Shamshan Ghat.
- Laying of Drinking Water Pipelines by Water Supply and Sanitation Department.
- Construction of Panchayat Ghar/ Community Centre.

An outlay of ₹ 5400.00 lakh has been proposed for the year 2014-15. Total outlay of the scheme will be as ‘SCSP’ component.

2. **Matching Grant Scheme**

With a view to give incentive to take up development projects in rural and urban areas, the scheme of Matching Grant was introduced during the year 1979-80. This scheme is executed under the specific rules for projects, namely, school buildings, Veterinary dispensaries, Hospitals, Recreation Centres, Mahila Mandal Bhawans Harijan and 134 Backward Chaupals and other development works through Panchayat/Panchayat Samitis, PWD (B & R) and Local Committees. The Matching Grant Scheme was introduced to abridge the gap and enables the people to seek financial help equal to the amount raised by them as public contribution except in the case of Girls Schools, Girls Colleges & Hostels in the State,

where the amount of grant is twice that of the contribution. This scheme has encouraged people's participation. The rural people themselves identify the projects and raise their public contribution and are associated throughout the implementation of the project. This scheme has evoked a big response from the people and every year there is an increase in the demand of this grant. An outlay of ₹ 250.00 lakh has been proposed for the year 2015-16.

3. Financial Assistance to Panchayat/Panchayat Samitis under Revenue Earning Scheme (RES)

This plan scheme has been continuing since 1957-58 with a view to augment the financial position of the Gram Panchayat/Panchayat Samitis in the State and to enable them to take up developmental works in their respective area for the benefit of Panchayats/ Panchayat Samitis. Under this scheme interest free loan is given to Panchayat /Panchayat Samitis for installation of Tube-wells, Pumping sets on shamlat land, construction of shops at bus stand, construction of staff quarters etc. The loan is recoverable in 30 yearly installments.

An outlay of ₹ 200.00 lakh has been proposed under this scheme for the year 2015-16.

4. Mahatma Gandhi Gramin Basti Yojana

This scheme has been started during the year 2008-09. Under this scheme, the State Government has decided to allot free residential plots to the eligible SC families, Backward Class (Category-A) families and BPL families in the villages. In the first phase, the plots are being provided out of the shamilat lands wherever suitable land is available with the Panchayats. Thereafter, in the villages where no suitable Panchayat land is available, it will be made available either by way of exchange with that of the private land owners or by acquisition. Basic infrastructural facilities such as streets, drinking water, drainage, power supply etc. are proposed to be provided along with these residential plots, in phased manner. It has also been decided that ₹ 10,000/- per acre per year will be paid as annuity to those Gram Panchayats whose land has already been utilized for the purpose of allotment of plots. Pursuant to the decision of allotment of free residential plots to the eligible SC, BPL & BC(A) families in the villages, applications were invited at district level. After scrutiny of applications, 3.25 lakh Scheduled Castes families, 1.57 lakh Backward Class (A) families and 1.25 lakh BPL families were found eligible for allotment of 100 sq. yard plots. As of now 5,56,087 families have been reported as eligible by the district authorities and 3.82 lakh

eligible families have been allotted plots upto 31.10.2013. An outlay of ₹ 5500.00 lakh has been proposed for the year 2015-16. Total outlay of the scheme will be as 'SCSP' component.

5. Special Development Works in Villages Scheme

The State Govt. has launched a new scheme namely "Special Development Works in Villages Scheme" in the year 2008-09. Under this scheme funds are being released for the works prioritized by the Hon'ble Chief Minister Haryana on the basis of felt needs of the villages, to eradicate the relative backwardness of the particular area. The works of construction of CC paved streets and drains are being taken-up mainly under Special Development Works in Villages Scheme. The individual projects for execution of the works in villages are prepared in consultation with elected representative of PRIs. An outlay of ₹ 7350.00 lakh (including ₹ 735.00 lakh as SCSP) has been proposed under this scheme for the year 2015-16.

6. State Finance Commission

The 1st 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 1st State Finance Commission regarding sharing of taxes/duties/fees and has also recommended certain grants to PRIs. The 4th State Finance Commission was constituted on 16.4.2010 to review the financial position of PRIs and to make recommendations with regard to distribution of the net proceeds of taxes/duties and fee etc between the State Government and PRIs and to suggest measures needed to improve the financial position of the Institutions. An outlay of ₹ 28524.00 lakh has been proposed under this scheme for the year 2015-16.

7. Surcharge on VAT for Panchayati Raj Institutions

This scheme has been introduced during the year 2010-11 by the State Government. The Government has decided to mobilize additional resources for Local Bodies by way of imposing 0.5% surcharge on VAT collected by Excise and Taxation Department to be distributed in the ratio of 80:20 amount Urban Local Bodies and PRIs respectively. An amount of ₹ 20662.00 lakh (including of ₹ 3550.00 lakh) has been proposed under this scheme for the year 2015-16.

8. Rajiv Gandhi Panchayat Sashaktikaran Abhiyan Scheme (RGPSA)

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. Its implementation has been started with effect from 1st January, 2013 to enhance capacities and effectiveness of Panchayats and the 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. Under this Scheme, the following activities have been proposed for the Annual Plan 2015-16 :-

- I. Capacity Building and Training.
- II. Repair/Renovation of Gram Panchayat Building including toilets, drinking water and electricity etc.
- III. Construction of Panchayat Ghar.
- IV. Institutional Structure (Construction of two rooms in the existing buildings of blocks for Block Panchayat Resource Centre). 138
- V. E-enablement of Panchayats (Providing Hardwares etc. for remaining 1144 clusters of Gram Panchayats)
- VI. I.E.C Activities @ 1% of the total expenditure.

An outlay of ₹ 1650.00 lakh as State Share and ₹ 5000.00 lakh as Centre Share has been proposed under this scheme for the year 2015-16.

MEWAT DEVELOPMENT BOARD

An outlay of ₹ 2900.00 lakh has been proposed for Mewat Development Board for the year 2015-16. This Outlay includes ₹ 285.00 lakh for SCSP Component. The Mewat region of Haryana comprises of six blocks of District Gurgaon, namely, Nuh, Taoru, Nagina, Ferozpur Jhirka and Punhana and one block namely Hathin of District Faridabad. The area has an uneven topography and undulating patches of land dotted with hills and hillocks of the Aravali mountain range. The main occupation of the people is agriculture or agro- based activities. Mewat region is socio-economically the most backward region of Haryana. Mewat Development board implements development schemes in this region through various departments, organizations/NGOs. In order to ensure fast development of this region, infrastructure is created and basic amenities are provided to the masses in the field of education, water supply, agriculture, animal husbandry, fisheries, health, public health, industries, establishment of industrial training institutes, industrial estates and housing colonies etc. Education is top priority of MDB as the area is educationally most backward region of the State. Special emphasis will continue to be laid on quality education. The details of schemes are as under:-

1. Education

The Mewat area is educationally most backward part of the State and literacy rate is 56% (Male-73%, Female-376%) which is abysmally low. To promote the education level of district Mewat, Mewat Development Agency is running six Mewat Model Schools at Nuh, F.P. Jhirka, Taoru, Punhana, Nagina and Hathin and one School of Science and Maths at Nagina educating more than 8000 students to impart quality education in this most educationally backward region of Haryana, one Girls Hostel of 200 capacity in Mewat Model School, Nuh with free boarding and lodging of girls is also in operation. The MDA is also operating one Institute of Hospitality Management at Nuh. An outlay of ₹ 1580.00 lakh has been proposed under this scheme for the year 2015-16.

2. Health

Health of Mewat area depends upon the health status of women and male/female children. Due to faulty personal hygiene, cases of disability and diseases of ear, nose and

throat alongwith tuberculosis and anemia are found in the region. So, General Health camps will undertake and malaria control programme. An outlay of ₹ 22.00 lakh has been proposed under this scheme for the year 2015-16.

3. Sports

To promote sports activities in Mewat region, sports competition will be organized at block level to make the Mewati students & SHG women habitual. An outlay of ₹ 6.60 lakh has been proposed under this scheme for the year 2015-16.

4. Industrial Vocational and Off-Farm Training

The MDA sponsors students of Mewat area for different para-medical/Engg. courses in different institutes, courses of communication & personality development. The MDA is sponsoring 75% to 100% of total fees (Tuition fee +Hostel Charges) to the students of Mewat area for these courses. Having been the Mewat area in the proximity of NCR and Industrial Estates situated in IMT Manesar, Faridabad, Udyog Vihar, Gurgaon and Bhiwadi (Rajasthan), there are great potential of employment for the youths of Mewat. To impart training in various job oriented trades and paramedical courses, a provision of ₹ 55.00 lakh has been proposed for the year 2015-16 out of which ₹ 15.00 lakh for SCSP component.

5. Agriculture

The main source of income of this region is agriculture. To improve Agriculture sector in this region, subsidy will be provided on agriculture implements like Cultivator, Tractor, Rotavator, Power Spray Pumps, Diesel Engine, Vegetable Washer Machine, Seed-cum-Fertilizer Machine etc. The MDA will also developed 06 Nos. of new Nurseries in Mewat area to educate the farmers. The farmers are provided trainings through NGOs. 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. An outlay of ₹ 55.00 lakh has been proposed under this scheme for the year 2015-16.

6. Animal Husbandry

The second main source of income is animal husbandry. The people will be provided subsidized loan under Mini Dairy Scheme. Unit of one milch animal will be provided a subsidy of ₹ 20,000 or 50% whichever is less. The MDA will also be provided assistance to Animal Husbandry Department for purchase of medicines to be given to the cattles to improve their health and productivity. An outlay of ₹ 55.00 lakh has been proposed under this scheme for the year 2015-16.

7. Project Management

An outlay of ₹ 165.00 lakh has been proposed under this scheme for the year 2015-16.

8. Community Assets/Works

In order to create infrastructure in Mewat area like Community Halls, Chopals, Boundary Walls, School Rooms, C.C. Paths, Brick Paths, Toilets, hostel etc., a provision of ₹ 779.00 lakh has been made for the year 2014-15. Out of which ₹ 200.00 lakh has been made under SCSP component for construction of interlocking paths, community halls etc. An outlay of ₹ 856.90 lakh has been proposed under this scheme for the year 2015-16.

9. Cultural Development

To promote cultural and social activities in Mewat region, An outlay of ₹ 5.50 lakh has been proposed under this scheme for the year 2015-16.

10. Community Development

Under the programme of Community Development, special emphasis has been given for upliftment and empowerment of women through Self Help Groups, which has been a great success in Mewat area. As on day 2200 SHGs have been formed associating 30000 women of different sections of Society An outlay of ₹ 99.00 lakh has been proposed under this scheme for the year 2015-16.

SHIVALIK DEVELOPMENT BOARD

An outlay of ₹ 1600.00 lakh has been proposed Shivalik Development Board for the year 2015-46. This Outlay includes ₹ 240.00 lakh for SCSP Component. With a view to develop this backward area, the Govt. of Haryana has constituted Shivalik Development Board on 24-3-1993 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 Department 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/project are being implemented in 13 blocks of shivalik area comprising of the entire district 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).

Under Watershed Management, works such as water harvesting structures, sub surface dams, construction of bawaries and water tanks etc. have been proposed to be undertaken in the Shivalik area. Under Drinking Water component, installation of hand pump Mark-II would be taken up. Under other schemes, distribution of non conventional energy saving devices, solar cookers, solar lights, Cattle Development, Horticulture activities, fisheries, self employment activities etc. would be taken up besides salary of staff and contingencies of the SDA.

IRRIGATION & FLOOD CONTROL IRRIGAION

An outlay of ₹ 70250.00 lakh has been proposed for the Annual Plan 2015-16, which includes Central Share of ₹ 1000.00 lakh under Centrally Sponsored Schemes. The scheme wise detail is as under:-

1. S.Y.L. Project

This provision for S.Y.L. Projects is made on regular basis to continue the scheme in Annual Plan for taking the matter of completion of SYL in Punjab with Govt. of India. A provision of ₹ 10.00 lakh has been proposed for Annual Plan 2015-16.

2. Modernization and Lining of Canal System

Haryana has an extensive network of Irrigation Channels and most of the canal system is 40-50 years old. As such with passage of time the condition of channels has deteriorated. It is crucial to keep the canal network in fit condition for equitable distribution of surface water that is available to the State. Therefore, a number of steps for rehabilitation and modernization of canal are being 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. Total provision of ₹ 9000.00 lakh (includes ₹ 3660.00 lakh for SCSP) has been made for modernization and lining of canal system in the Annual Plan 2015-16. 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 ₹ 6000.00 lakh for Annual Plan 2015-16 including ₹ 2160.00 lakh under SCSP component has been kept.

(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 ₹ 2000.00 lakh for Annual Plan 2015-16 including ₹ 1000.00 lakh under SCSP component has been kept.

(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 ₹ 1000.00 lakh for Annual Plan 2015-16 including ₹ 500.00 lakh under SCSP component has been kept.

3. Dadupur Nalvi Irrigation Scheme

The scheme was sanctioned during 2007 for ₹ 267.00 crore. The work was proposed to be taken up in three phases. The work on Phase - I has been completed and work on Phase - II is in progress which is likely to be completed during the current financial year. The total expenditure to the tune of ₹ 175.00 crore has been incurred to date. Provision of ₹ 650.00 lakh has been made for the completion of on-going works which includes ₹ 250.00 lakh for SCSP components in the Annual Plan 2015-16.

4. Restoration Capacity of B.M.L.

The provision has been made for making payments to Punjab for the maintenance and repair of carrier channels passing through Punjab territory to carry the authorized share of Haryana in Ravi, Beas & Satluj rivers. The funds are provided on the basis of sanctioned estimate for repair and maintenance of the channels submitted by Punjab and after verification by the State Authorities of Haryana. A Provision of ₹ 700.00 lakh has been proposed for Annual Plan 2015-16. Since the payment is to be made to Punjab State for repair of channel so SCSP component is not involved.

5. Linking BML with Hansi Butana Link Channel

The scheme was sanctioned for ₹ 392.00 crore and the work was taken up during 2005-06. The scheme has since been completed except Linking of Channel with Head Regulator at an expenditure of ₹ 393.34 crore. A provision of ₹ 100.00 lakh has been proposed for 2015-16 in anticipation of decision of Hon'ble Supreme Court for Linking of channel, since the matter is subjudice. Since notional provision has been made so SCSP is not involved.

6. Rehabilitation of Watercourses

The repair and rehabilitation of water courses is being carried out by Irrigation Department. It is observed that the utilization of irrigation potential has considerably been increased on the implementation of this project. Out of total identified 7500 watercourses,

2687 watercourses have been rehabilitated so far and work on 100 watercourses is in progress. For rehabilitation of Watercourses, a provision of ₹ 6000.00 lakh has been proposed for Annual Plan 2015-16 including ₹ 3000.00 lakh under SCSP component.

7. Accelerated Irrigation Benefit Programme (A.I.B.P.)

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 recently, 25% Central assistance under Accelerated Irrigation Benefit Programme (AIBP) has been provided. 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. For improvement by Rehabilitation, Renovation and Modernization in the State, a provision of ₹ 1350.00 lakh has been made in the Budget Estimates 2015-16 out of which the provision of ₹ 1000.00 lakh has been made under Central share. The provision of State share amounting to ₹ 350.00 lakh has been made as notional provision and shall be got enhanced from Planning Department according to the releases by Centre Govt.

8. NABARD

Since the canal network of the state is old and it is essential for the state keep the network in an operational mode always, 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. So far 16 number projects costing ₹ 2031.91 crore with NABARD share as ₹ 1693.25 crore have been approved. A fresh project proposal costing ₹ 279.00 crore for construction and Rehabilitation of canal network has been submitted to government under RIDF-XIX. A provision of ₹ 150000.00 lakh has been made in the Annual Plan 2015-16 including ₹ 6950.00 lakh under SCSP component.

9. Construction of New Minor

Construction of New Minors is being discouraged due to lesser availability of water even for the existing Canal System. However, provision of ₹ 3200.00 lakh for the Annual

Plan 2015-16 for some most necessary schemes including ₹ 1300.00 lakh under SCSP component has been made.

10. Kaushalya Dam

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. In order to complete the left over work like loading berms and plugging of seepage and pending liabilities, of the project a provision of ₹ 500.00 lakh has been made for the year 2015-16.

11. Mewat Irrigation Scheme

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. A provision of ₹ 10.00 lakh has been proposed for Annual Plan 2015-16, SCSP component is not involved.

12. Institutional Strengthening

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. Further, during this year, the work of construction of Sinchai colony, Panchkula shall be taken up. In addition the procurement of vehicles as well as computers with accessories is also being made from time to time. In view of sanctions received from government for the above said works, a provision of ₹ 2530.00 lakh has been made in the Annual Plan 2015-16. 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 ₹ 5000.00 lakh has been made in the Annual Plan 2015-16 for making such payments on the basis of, so SCSP component is not involved.

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 ₹ 1000.00 lakh for Annual Plan 2015-16 has been made, SCSP component is not involved.

15. Development of Water Bodies in the State

It is a State sponsored Scheme. Under the scheme, the department has proposed to develop, rehabilitate and renovate three existing water bodies namely Kotla Lake, Bibipur Lake and Peer Bhaudi.

Kotla Lake is a natural depression with non-permeable rocks at the bottom and used to get replenishments from the flood waters received from Aravali Hills in Alwar region. Since the sub-surface water is not usable and the fact that the water body can play a vital role in resuscitating the local economy and the communities there, it is proposed that a water body of 100 acres will be created in the first phase. Accordingly, it is proposed to develop and renovate Kotla Lake at a cost of ₹ 121.86 crore with land requirement of 178.50 acres. The storage shall provide irrigation to 5512 acres of land. This will benefit the villages of Kotla, Akora, Mohamadpur, Khanpur, Nuh located in Mewat district.

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 crore 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 crore 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 landscaping and infrastructure like road, building, plantation, park, etc. The department has

already started the work of land acquisition for these water bodies and payment of the same is likely to be made in the FY 2015-16.

A provision of ₹ 2000.00 lakh has been made in the Annual Plan 2015-16.

16. Hydrology Project Phase-III

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 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 provision of ₹ 200.00 lakh has been proposed for the year 2015-16.

16. Operation & Maintenance 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 ₹ 5000.00 lakh has been made in the Annual Plan 2015-16. Since the work under this Head are for maintenance purposes under revenue Head, so SCSP component is not involved.

17. Establishment (Under Major & Medium Irrigation Schemes)

Provision of ₹ 18000.00 lakh has been made in the Annual Plan 2015-16 under Establishment.

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. whereas the drainage works spill over to the next financial year. The budget provision of ₹ 16000.00 lakh for the financial year 2015-16 has been proposed with break up as under:-

1. Flood Control and Drainage Establishment

A provision of ₹ 5500.00 lakh has been made for the scheme flood control and drainage establishment for the Annual Plan 2015-16.

2. Flood control and drainage

Various capital works relating to the flood protection & drainage, restoration and disaster management, which are not covered under CRF, will be executed under this scheme. During the 45th meeting of Haryana State Flood Control Board held on 08.01.2014 under the Chairmanship of Hon'ble C.M. Haryana various flood control and drainage schemes were approved in the interest of the State. In order to meet the capital expenditure for Flood protection/drainage works and disaster management, an amount of ₹ 10500.00 lakh has been provided for the year 2015-16 including ₹ 3500.00 lakh under SCSP component.

COMMAND AREA DEVELOPMENT AUTHORITY

An outlay of ₹ 16352.71 lakh has been proposed for the Annual Plan 2015-16, which includes Central Share of ₹ 6852.71 lakh under Centrally Sponsored Schemes. The scheme wise detail is as under:-

The Command Area Development Programme was initiated in 1974, with the objective to bridge the gap between the irrigation potential created and that utilized, through micro level infrastructure development and effective farm water management, to enhance agricultural production & productivity and to improve socio-economic conditions of the farmers. Based on the recommendations of the Working Groups of the Planning Commission on “Command Area Development Programme” and “Private Sector and Beneficiaries Participation in Irrigation Water Management” and the views expressed by the State Governments the existing CAD Programme has been restructured and renamed as “Command Area Development and Water Management” (CADWM), with effect from 01.04.2004, on the sharing basis i.e. 50:40:10 by the Government of India, State Government and Farmers respectively. Under the restructured “Command Area Development and Water Management”, (CADWM), only those components of the existing scheme, have been retained, which have been found to be beneficial to the farmers, brief write-up is given below:-

- i) The main objective of CADA is to bridge the gap between the Irrigation potential created and that utilized, through micro level infrastructure development and effective farm water management, to enhance agricultural production & productivity and to improve socio-economic conditions of the farmers.
- ii) Next five year’s horizon of CADA is to cover about 272271 ha. CCA through ongoing CADWM projects i.e. BCC-II, WJC-VI & JLN-II as per MoUs. Year wise detail is given below:-

Sr. No.	Year	Project wise Physical target (in ha)			
		Total Phy. Target	BCC-II	WJC-VI	JLN-II
1	2015-16	52480	30500	18900	3080
2	2016-17	59400	34000	18900	6500
3	2017-18	59900	34000	18900	7000
4	2018-19	59201	34000	18201	7000
5	2019-20	41290	34090	0	7200

- iii) Cent percent achievement of Annual Targets fixed 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 completion 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 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 implement these projects, scheme wise Annual Plan for the year 2015-16 are attached herewith.
- vi) Two activities of CAD&WM programme i.e. correction of system deficiency and adaptive trials / action research are not being implemented due to some technical reasons. Two new schemes i.e. 'Rehabilitation of watercourses' and 'Rehabilitation of Ponds' (through state funds) are included in CADA programme for implementation.
- vii) 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 monsoon period and after sowing the crops in the fields also the crop constraints of funds during execution adversely affect the progress of the activity.
- viii) 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 indicated in the MoU signed between State Govt. and Govt. of India. The physical and financial reports are submitted accordingly to the State Govt. and Govt. of India on the prescribed formats.
- ix) 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 as an independent circle. 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.

The brief description of schemes to be implemented by CADA during 2015-16 are given as under:-

1. Survey, Planning and Designing

Topographic survey is meant for proper planning and designing of O F D works so as to ensure their quality. Topographical survey is carried out departmentally by the technical staff in the total Command area of the Project for fixing alignment for construction of Field Channel/Field Drains.

Under this activity a provision of ₹ 515.00 lakh (₹ 257.50 lakh Centre Share & ₹ 257.50 lakh State Share) with physical target of 51500 hectares has been proposed in the proposed Annual Plan 2015-16.

2. Construction of field channels

Construction of field channels for each holding is to be ensured under the programme. 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.

Therefore, to achieve the fixed targets under the said component, a provision of ₹13146.24 lakh (₹ 4649.30 lakh Centre Share, ₹ 7182.31 lakh State Share & ₹ 1314.63 lakh Farmer's Share) has been proposed to cover 52480 hectares CCA during the year 2015-16.

3. Construction of field intermediate and link drains

Field drains help in draining out the surplus water from the agricultural land to main and trunk drain. This prevents waterlogging in the crop field by which higher productivity is achieved and it helps in taking up cash crops after draining out the excess water from the

field. This component is being implemented by CADA Haryana in association with Haryana Irrigation Department.

Under this activity a provision of ₹ 114.00 lakh (₹ 57.00 lakh Centre Share & ₹ 57.00 lakh State Share) with physical target of 2850 hectares for the Annual Plan 2015-16 has been proposed.

4. Reclamation of Waterlogged Area

Reclamation of Waterlogged and Saline area is an approved activity of CADA. Out of 19 districts of the State, Saline ground water is found in 12 districts and about area of 5.00 lakh ha. is currently under water logging. CADA has prepared two projects on Reclamation of Waterlogged Area through Bio-drainage in association with Forests Department Haryana and approval of these projects has been received to execute in the CAD Commands.

Therefore, a provision of ₹ 1312.50 lakh (₹ 656.25 lakh Centre Share. ₹ 525.00 lakh State Share and ₹ 131.25 lakh Farmers Share) has been proposed to treat the waterlogged area of 8750 hectares during the year 2015-16.

5. Establishment

To meet out the expenses on establishment of CADA, a provision of ₹ 1800.00 lakh (₹ 900.00 lakh Centre Share & ₹ 900.00 lakh State Share) has been proposed for the Annual Plan 2015-16.

6. Institutional support to WUAs (Functional Grant to JAL SAMITIS)

To maintain the infrastructure created by CADA, Water Users' Association will be 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 share holders of the Irrigation system, particularly in water distribution collection of water rates and maintenance of infrastructure, created by CADA, an institutional support given by CADA to WUAs in the form of one time functional grant @ ₹ 1000 per ha. in the ratio of 450:450:100 by the Centre, State and Farmers.

Under this activity a provision of ₹ 501.90 lakh (₹ 250.95 lakh Centre Share & ₹ 250.95 lakh State Share) with physical target of 55767 hectare has been proposed for the year 2015-16.

7. (i) Demonstration Plots

Demonstration Plots / Adaptive trails/ Action Research Programme is an effective way of conducting training to farmers regarding adoption of modern techniques, farm management and agronomical practices.

To conduct the demonstration plots, a provision of ₹ 35.20 lakh (₹ 26.40 lakh Centre Share & ₹ 8.80 lakh State Share) with physical target of 440 No Demonstration Plots has been proposed for Annual Plan 2015-16.

(ii) Adaptive Trials /Action Research Programme

To conduct the adaptive trials under CAD&WM Programme, CADA has requested time and again to the concerned institutes like CCSHAU Hisar, CSSRI Karnal, HIRMI Kurukshetra etc. But these institutes showed their inability to conduct the adaptive trials due to some reasons. Therefore, no provision has been proposed under this scheme for Annual Plan 2015-16.

8. (i) 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.

Under this activity, a provision of ₹ 13.00 lakh (₹ 9.75 lakh Centre Share and ₹ 3.25 lakh State Share) has been proposed for Annual Plan 2015-16 for providing trainings to the 130 No. man-days training for senior/middle /junior level officers and officials.

(ii) Training to Farmers

Under this scheme, a provision of ₹ 15.75 lakh (₹ 11.81 lakh Centre Share and ₹ 3.94 lakh State Share) has been proposed for the Annual Plan 2015-16 to train 1150 farmers for adoption of modern techniques of farming through workshops, Farmers Melas, study tour to other states farmers visit / universities etc.

9. Correction of system deficiency

This component is meant to rectify the deficiencies in the supply system above outlet up to distributaries of 150 cusec capacity. No provision under this scheme has been proposed for Annual Plan 2014-15, because this scheme is not being implemented by CADA presently due to some policy requirement.

10. Monitoring & Evaluation Study

For this activity, a provision of ₹ 45.00 lakh (₹ 33.75 lakh Centre Share and ₹ 11.25 lakh State Share) has been proposed for the Annual Plan 2015-16 for monitoring and evaluation of CAD activities.

11. Rehabilitation of Watercourses under State Funds (CADA)

The work on rehabilitation of old watercourses is being taken up by CADA with State Funds / Plan to save the water loses which occur due to seepage. A provision of ₹ 300.00 lakh for Annual Plan 2015-16 has been proposed for rehabilitation of watercourses under State funds.

POWER

An outlay of ₹ 90000.00 lakh has been proposed for power sector projects for the year 2015-16. The support consist of mainly two component i.e. Equity support from the State Govt. and receipt through EAP from World Bank for the year 2015-16.

The company-wise and scheme-wise detail of the above Plan allocation is as under:-

1. Generation (Haryana Power Generation Corporation Ltd.)

The Generation Company has planned to increase the efficiency and life span of Unit-3 & 4 of Panipat Thermal Power Plant. In the year 2015-16, the company will need a Plan support of ₹ 44.05.00 lakh for this activity.

2. Transmission (Haryana Vidyut Prasaran Nigam Ltd.)

HVPNL is a State Transmission Utility declared under Section 39 of the Electricity Act, 2003. The Govt. is supporting power project through its Plan allocation to the extent of 20% of the cost of the works which is used as margin money and balance 80% is raised by the company from financial institutions. HVPNL is the co-owner of BBMB projects with other partner States. BBMB is executing R&M of Nangal project which will enhance the production capacity of the plan and will in turn benefit the partner States including Haryana. The partner States are contributing to the project in the power sharing ratio which consists of loan from REC taken by the Utilities and Plan support from the State Govt. During the year 2014-15, ₹ 200.00 lakh was proposed to be received as a Plan support from the State Govt. HVPNL is also implementing ERP solutions with the assistance of Mahindra Satyam Ltd. as system integrator. Implementation of ERP will facilitate improvement in the business environment of the company which will promote transparency and efficiency in the day to day working of the company. A sum of ₹ 200.00 lakh has been proposed out 155 of Plan budget of the State Govt. for implementing ERP in HVPNL which is 20% of the total expenditure being incurred by the company. The company along with one of the distribution company (BHBVNL) negotiated loan with the World Bank in August, 2009 amounting USD 330 Million. The projects are likely to be completed by 2014. Govt. of Haryana is a party to the tripartite agreement executed amongst World Bank, Central Govt. and the State Govt. As

per the agreement, 20% of the cost of the project is to be provided by Govt. of Haryana and rest of the 80% will come through State treasury to the Utilities.

3. Distribution (Uttar Haryana Bijli Vitran Nigam Ltd. and Dakshin Haryana Bijli Vitran Nigam Ltd.)

Distribution is the most important link in the power supply chain as they have the direct interface with the ultimate consumers and are the bread earners for the sector. A sizable investment is required to be made in the distribution sector to ensure that the available power is distributed amongst the consumers of the State as per the State policy. This requires adequate strengthening of the distribution network by adequately targeting the investments for reduction in AT&C losses, creation of new Sub Stations, and improvement in the liability of the delivery mechanism, infrastructure development, customer care, demand side management etc. demand side management etc.

RENEWABLE ENERGY

An outlay of ₹ 1750.00 lakh has been proposed for Renewable Energy Department for the year 2015-16.

1. Administrative set up of DRE

To meet the expenditure of Salary/DA/TA/OE etc. for six posts of project Officer, one post of private secretary, one post of Programmer, one post of Personal Assistant, four posts of Assistant Project Officers, two posts of Steno Typist and two posts of Clerk, a provision of ₹ 113.00 lakh has been made under this scheme for the year 2015-16.

2. Led based SPV Home Lighting System

Long term objective	To fulfill the basic lighting requirement of the needy people in the State.
Medium term Objective	Approx. 5,900 no. of LED based home lighting systems (with two LED lights) are proposed to be provided in the State during the next five years.
Annual objective & impact expected	Being a State Nodal Agency (SDA), HAREDA is implementing the Solar Photovoltaic Programme in the State with an objective to providing lighting in the rural as well as urban areas. Due to rapid growth in industrialization, the demand of energy has increased manifold, which has led to a gap between demand and supply resulting into frequent power cut specially in the rural areas. As solar energy is available in abundance in the State, which can be tapped to generate electricity through PV technologies. The benefit of LED based home lighting systems are as under: <ul style="list-style-type: none"> • No fuel cost-uses abundantly available free sun light • Expensive transmission lines not required so 100% saving on maintenance of transmission lines and no transmission line losses. • No conventional electricity required. Long operating life. • Highly reliable and trouble-free performance Easy to operate and maintain, Eco-friendly. • To reduce load during peak demand on electricity grid during summer.
Strategies	The systems shall be purchased by inviting bids for arranging the rate contract through High Power Purchase Committee and the department /HAREDA is in process for the same. The systems shall be distributed among the eligible beneficiaries through respective

	ADC-cum-CPOS in the State.	
Allocation requirement for 2015-16	An outlay of ₹ 30.00 lakh has been proposed for the year 2015-16 with applicable State subsidy for approx. 1000 nos. of systems and rest of the cost shall be borne by the user.	
Roll out of the scheme in terms of commencement of activities/ project	2015-16	1000 nos.
	2016-17	1000 nos.
	2017-18	1200 nos.
	2018-19	1200 nos.
	2019-20	1300 nos.
	Total	5,900 nos.
Cash flow requirement as per roll out plan (in INR)	2015-16	30.00 lakh
	2016-17	30.00 lakh
	2017-18	35.00 lakh
	2018-19	35.00 lakh
	2019-20	40.00 lakh
	Total	170.00 lakh
Reporting system/format	The progress of the scheme shall be reported by way of physical progress and will be supplied on quarterly basis.	
In house/ third party impact assessment method	The impact of the scheme shall be assessed by the in-house monitoring mechanism under which regular monitoring of the scheme shall be done through district offices of the department.	

3. SPV Street Lighting Systems (11/9 Watt) for Urban Areas

Long term objective	to reduce the dependence on conventional power for street lighting in urban areas.
Medium term objective (5 years horizon)	4,000 solar street lights (Stand alone/ Centralized Power plant based) are proposed to be provided in the urban areas of the State in next five years for illuminating premises of various institutions, hospitals, industrial units, group housing complexes, municipal areas, slums etc. which do not require high intensity illumination. Funds required for 5 years: ₹ 160 lakh.
Annual objective & impact expected	During 2015-16, 750 nos. of solar street lights are proposed to be installed in the State with 9/12/16/20 watt LED, 40 watt module & 12 volt 40 Ah battery. The cost of the systems will be approx.

	₹ 16000/-. The solar street lights shall help illumination in the premises of the above said categories of buildings/settlements and will help to conserve electricity. These devices shall also help in popularizing green and clean power. It is expected that installation of 750 solar street lights will benefit about 7500 households and about 37,500 people. Solar street lights not only empower the people of the lowest strata of the society but also serve as a tool for social security.	
Strategies	Suitable locations for installation of solar street lights will be identified through the office of the ADC-cum-CPO of the district. Priority shall be given to under privileged areas like slums, SCBC, Bastis etc. The systems shall be installed through rate contract/purchase finalized by the competent authority of the State Govt.	
Allocation requirement for 2015-16	An outlay of ₹ 30.00 lakh has been proposed for the year 2015-16 for providing State Financial Assistance @ ₹ 4000/- per street light. As per the existing CFA pattern, a solar street light with 40 watt module will also be eligible for CFA of ₹ 4800/- from the MNRE/GOI, subject to availability. Balance shall be borne by beneficiary agency.	
Roll out of the scheme in terms of commencement of activities/projects	2015-16	750 No.
	2016-17	750 No.
	2017-18	800 No.
	2018-19	800 No.
	2019-20	<u>900 No.</u>
	Total	4000 No.
g) Cash flow requirement as per roll out plan (In INR)	2015-16	30.0 lakh
	2016-17	30.0 lakh
	2017-18	32.0 lakh
	2018-19	32.0 lakh
	2019-20	<u>36.0 lakh</u>
	Total	160.0 lakh
Reporting System/ Format	The progress of the scheme shall be reported by way of physical progress and will be supplied on quarterly basis.	

In house /Third Party Impact assessment method	The impact of the project shall be assessed by an in-house Impact Assessment Method under which regular monitoring of the project is ensured through district offices of Department of Renewable Energy/HAREDA. HAREDA may also get impact assessment done from a third party.
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4. SPV Street Lighting System for Rural Areas

Long term objective	To reduce the dependence on conventional power for street lighting in rural areas.	
Medium term objective (5 years horizon)	12500 solar street lights (Stand alone/ Centralized Power plant based) are proposed to be provided in the rural areas of the State in next five years for illuminating community places like panchayat ghar, chaupals, streets etc. Funds required for 5 years: ₹ 500 lakh.	
Annual objective & impact expected	During 2015-16, 2500 nos. of solar street lights are proposed to be installed in the State with 9/12/16/20 watt LED, 40 watt module & 12 volt 40 Ah battery. The cost of the systems will be approx. ₹ 14000/-. The solar street lights shall help Illumination in the community places in villages and will help to conserve electricity. These devices shall also help in popularizing green and clean power. It is expected that installation of 2500 solar street lights will benefit about 12,500 households and about 62,500 people. Solar street lights not only empower the people of the lowest strata of the society but also serve as a tool for social security especially in semi urban/ rural areas where higher incidence of crimes are reported in night/ dark.	
Strategies	Suitable locations for installation of solar street lights through the office of the ADC-cum-CPO of the district. Priority shall be given to under privileged areas like slums, SCBC, Bastis etc. The systems shall be installed through rate contract/purchase finalized by the competent authority of the State Govt.	
Allocation requirement for 2015-16	An outlay of ₹ 100.00 lakh has been proposed for the year 2015-16 for providing State Financial Assistance @ ₹ 4000/- per street light. As per the existing CFA pattern, a solar street light with 40 watt module will also be eligible for CFA of ₹ 4800/- from the MNRE/GOI. Balance shall be borne by beneficiary agency.	
Roll out of the scheme in terms of commencement of activities/projects	2015-16	2500 No.
	2016-17	2500 No.
	2017-18	2500 No.

	2018-19 <u>2019-20</u> Total	2500 No. <u>2500 No.</u> 12,500 no.
Cash flow requirement as per roll out plan (INR in lakh)	2015-16 2016-17 2017-18 2018-19 2019-20 Total	100.0 lakh 100.0 lakh 100.0 lakh 100.0 lakh <u>100.0 lakh</u> 500.0 lakh
Reporting System/ Format	The progress of the scheme shall be reported by way of physical progress and will be supplied on quarterly basis.	
In house/Third Party Impact assessment method	The impact of the project shall be assessed by an in-house Impact Assessment Method under which regular monitoring of the project is ensured through district offices of Department of Renewable Energy/HAREDA. HAREDA may also get impact assessment done from a third party.	

5. Demonstration Application of Solar Thermal Technologies for Social Sector

Long term objective	To conserve electricity and other conventional fuels
Medium term objective (5 years horizon)	250000 LPD solar water heating systems (Flat Plate collector type) are proposed to be installed in socially oriented institutions like working women hostels, orphanages, Deaf and Dumb centers, crèches, Old age homes, Nari Niketans, bal Niketans, Sports hostels, etc. during next five years.
Annual objective & impact expected	There will be substantial saving in electricity and other conventional fuels as the payback period of solar water heating system is 3-4 years.
Strategies	HAREDA shall arrange the rate contract for the supply, installation and commissioning of solar water heating systems. The systems shall be installed as per MNRE/GOI and HAREDA norms. The cost of 100 LPD systems is about ₹ 26000/- and MNRE/GOI is not providing the 30% central financial assistance from Oct. 2014 onward. These systems are proposed with 50% State financial assistance of the project cost.

Allocation requirement for 2015-16	An outlay of ₹ 40.00 lakh has been proposed for the year 2015-16 for providing State Financial @ 50% of the project cost.	
Roll out of the scheme in terms of commencement of activities/projects	2015-16	30000 LPD
	2016-17	50000 LPD
	2017-18	50000 LPD
	2018-19	50000 LPD
	2019-20	50000 LPD
	Total	250000 LPD
Cash flow requirement as per roll out plan (In INR)	2015-16	40.0 lakh
	2016-17	90.0 lakh
	2017-18	90.0 lakh
	2018-19	90.0 lakh
	2019-20	90.0 lakh
	Total	450.0 lakh
Reporting System/Format	The progress of the scheme shall be reported by way of physical progress and will be supplied on quarterly basis.	
In house/Third Party Impact assessment method	The impact of the project shall be assessed by an in-house Impact Assessment Method under which regular monitoring of the project is ensured through district offices of Department of Renewable Energy/HAREDA. HAREDA may also get impact assessment done from a third party.	

6. Promoting the Installation of Solar Water Heating Systems for General Public

Long term objective	To conserve electricity and other conventional fuels
Medium term objective (5 years horizon)	750000 LPD solar water heating systems (Flat Plate collector type- 250000LPD and Evacuated tube collector type- 500000 LPD) are proposed to be provided to residents of Haryana and Haryana Govt. employees living in Chandigarh under domestic sector during next five years.
Annual objective & impact expected	There will be substantial saving in electricity and other conventional fuels as the payback period of solar water heating system is 3-4 years.
Strategies	The installation of solar water heating systems shall be done by the

	<p>domestic users at their own level from the suppliers and shall be got verified through the office of the ADC-cum-CPO of the district. The systems shall be installed as per MNRE/GOI and HAREDA norms. The State financial assistance @ ₹ 3000/- per sq mtr of the flat plate collector area subject to the max of 6.0 mtr of the collector area to the residents of Haryana and Haryana Govt. employees living in Chandigarh For ETC based systems, the subsidy will be ₹ 1000/- per sq mtr limited to ₹ 4500/- for 300 LPD capacity. The subsidy shall be released directly to the beneficiaries on submission of requisite documents to HAREDA i.e. invoice/ bill of the system, photograph & Commissioning Report duly verified by the concerned Project Officer of District Office.</p>	
Allocation requirement for 2015-16	<p>An outlay of ₹ 50.00 lakh has been proposed for the year 2015-16 for providing State Financial @ ₹ 3000/- per sq mtr of the flat plate collector area subject to the max of 6.0 mtr of the collector area to the residents of Haryana and Haryana Govt employees living in Chandigarh For ETC based systems, the subsidy will be ₹ 1000/- per sq mtr limited to ₹ 4500/- for 300 LPD capacity.</p>	
Roll out of the scheme in terms of commencement of activities/projects	<p>2015-16 2016-17 2017-18 2018-19 2019-20</p> <p>Total</p>	<p>150000 LPD. 150000 LPD 150000 LPD 150000 LPD 150000 LPD</p> <p>----- 750000 LPD</p>
Cash flow requirement as per roll out plan (In INR)	<p>2015-16 2016-17 2017-18 2018-19 2019-20</p> <p>Total</p>	<p>50.0 lakh 45.0 lakh 45.0 lakh 45.0 lakh 45.0 lakh</p> <p>----- 225.0 lakh</p>
Reporting System/ Format	<p>The progress of the scheme shall be reported by way of physical progress and will be supplied on quarterly basis.</p>	

In house/Third Party Impact assessment method	The impact of the project shall be assessed by an in-house Impact Assessment Method under which regular monitoring of the project is ensured through district offices of Department of Renewable Energy/HAREDA. HAREDA may also get impact assessment done from a third party.
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7. Small Solar Power Packs

An outlay of ₹ 435.00 lakh has been proposed under this scheme for the year 2015-16.

Long term objective	Decentralized generation of power from renewable energy sources helps in reducing the dependence on conventional power as well as promotion of green and clean power. This scheme aims at to make each and every house hold in the State to produce energy using solar energy for his own use as a tool for energy security. The scheme has two components: Solar Invertor Charger with 300 W/500 W solar modules Off-grid solar power plants of 1 kW to 100 Kw capacity and Grid Connected Solar Power plants from 1.0 to 500 Kw
Medium term objective (5 years horizon)	9550 units of Solar Invertor Chargers of 300 W/500 W and offgrid power plants / Grid connected solar power plants of 9700 Kw capacity aggregate are proposed to be provided in the State in next five years. Solar Invertor Chargers shall be provided to rural and urban households to charge their existing invertors. This will help in charging the existing invertors by solar energy during the day time. Solar Offgrid/ Grid connected power plants shall be provided to domestic /individual/ industrial/ commercial /institutional /Govt./semi-govt. users for their captive energy requirements. The surplus plus power if any can be feed to the grid in case of Grid connected solar power plants under net metering facility. Funds required for 5 years: ₹ 720.00 lakh + ₹ 2500 lakh = ₹ 3220.00 lakh.
Annual objective & impact expected	During 2015-16, 1050 units of Solar Inverter Chargers of 300 W/500 W and off grid/ grid connected power plants of 1150 Kw (450 Kw /700 Kw) capacity aggregate are proposed to be provided in the State. A solar Inverter Charger costs about ₹ 70 per watt without battery and is used for charging existing invertors and is useful as in many areas the power supply is insufficient to even fully

	charge the invert ₹ A solar Power plant cost about ₹ 1.20 lakh per kW with battery bank and ₹ 0.75 lakh without battery bank and is used to energize equipments of low power requirement like lighting, fans, computers fridge etc. The solar power plant shall help in providing uninterrupted power supply for essential services will help to conserve grid power. The surplus plus power if any can be feed to the grid in case of Grid connected solar power plants under net metering facility
Strategies	Beneficiaries for solar inverter chargers and solar power plants shall be identified through the office of the ADC-cum-CPO of the district/ press advertisement/ online mechanism on first come first serve basis. The systems shall be installed through rate contract/purchase finalized by the competent authority of the State Govt.
Allocation requirement for 2015-16	For providing 1050 solar inverter chargers during 2015-16, an outlay of ₹ 80.00 lakh has been proposed for providing State Financial Assistance @ ₹ 20/watt solar power subject to maximum ₹ 6000/- for 300 Watt solar inverter charger and ₹ 10,000/- for 500 watt solar inverter charger. For installation of offgrid/ Grid connected solar power plants of 700 KW capacity during 2015-16, an amount of ₹ 355 lakh has been proposed for providing State Financial Assistance @ 30% of the system cost. CFA will also be availed from the MNRE/GOI as per prevalent subsidy pattern, subject to approval from MNRE, GoI.
In house /Third Party Impact assessment method	The impact of the project shall be assessed by an in-house Impact Assessment Method under which regular monitoring of the project is ensured through district offices of Department of Renewable Energy/HAREDA. HAREDA may also get impact assessment done from a third party.

8.(i) Publicity and Awareness Programme

An outlay of ₹ 58.00 lakh has been proposed under this scheme for the year 2015-16.

Long term objective	To create awareness about the programmes/projects being implemented by the Department/HAREDA.
Medium term Objective	To give wide publicity about the schemes being implemented by the Department/HAREDA through printing of pamphlets & brochures advertisement in the news papers and magazines, preparation of jingles/interviews in radios, television, erection of hoardings, wall paintings, posters, organizing exhibitions,

	participation in fairs etc.	
Annual objective & impact expected	To give wide publicity about the schemes being implemented by the Department/HAREDA through printing of pamphlets & brochures advertisement in the news papers and magazines, preparation of jingles/interviews in radios, television, erection of hoardings, wall paintings, posters, organizing exhibitions, participation in fairs etc.	
Strategies	Publicity and awareness shall be done through printing of pamphlets & brochures advertisement in the news papers and magazines, preparation of jingles/interviews in radios, television, erection of hoardings, wall paintings, posters, organizing exhibitions, participation in fairs etc.	
Allocation requirement for 2015-16	An outlay of ₹ 30.00 lakh has been proposed for the year 2015-16	
Roll out of the scheme in terms of commencement of activities/ project	2015-16 2016-17 2017-18 2018-19 2019-20 Total	NA.
cash flow requirement as per roll out plan (in INR)	2015-16 2016-17 2017-18 2018-19 2019-20 Total	30.00 lakh 30.00 lakh 40.00 lakh 40.00 lakh 50.00 lakh 190.00 lakh
Reporting system/format	The progress of the scheme shall be reported by way of physical progress and will be supplied on quarterly basis.	
In house/ third party impact assessment method	The impact of the scheme shall be assessed by the in-house monitoring mechanism under which regular monitoring of the scheme shall be done through district offices of the department.	

(ii) Publicity and Awareness Programme for Popularizing Energy Conservation Building Code (ECBC)

Long term objective	<ul style="list-style-type: none"> To promote energy efficiency in building sector. To enforce energy efficient techniques including energy efficient building design concepts to conserve energy in Residential
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	and commercial buildings use less energy.	
Medium term Objective	To promote Energy Conservation Building Code adoption in Commercial establishments.	
Annual objective & impact expected	To help in achieving Energy Efficiency targets of the Government of India and to create public awareness and environment consciousness amongst the citizens about ECBC.	
Strategies	<ul style="list-style-type: none"> • To adopt multipronged strategy involving regulatory, promotional and awareness measures to promote Energy Conservation Building Code in the State. • Issuance of Notification on Energy Conservation Building Code, which is under process. • Wide Publicity is to be given for promote the ECBC • Seminar/ Workshops are to be organized for the publicity and awareness among. 	
Allocation requirement for 2015-16	An outlay of ₹ 18.00 lakh has been proposed for the year 2015-16	
Roll out of the scheme in terms of commencement of activities/ project	2015-16 2016-17 2017-18 2018-19 2019-20 Total	NA.
cash flow requirement as per Roll Out Plan (in INR)	2015-16	18.00 lakh
Reporting System/ Format	Reporting shall be done as per BEE prescribed norms.	
In house/third party impact assessment method	Monitoring and assessment will be done by the Department.	

(iii) In exercise of the powers conferred by section 18 of the Energy Conservation Act, 2001(Central Act 52 of 2001), a notification vide no. No. 22/52/2005-5 Power dated 03.09.2014 has been issued to make it mandatory the installation of Solar Photovoltaic Power Plant for certain category of buildings/areas in the State of Haryana. For this purpose programs of wide publicity is to be carried out throughout the state for which during the year 2015-16, an outlay of ₹ 10.00 lakh has been proposed.

9. Promotion of Energy Efficiency Initiatives (BURM)

The Govt. of India have enacted the Energy Conservation Act, 2001 (52 of 2001) to provide for efficient use of energy and its conservation and for matters connected therewith or incidental thereto. The Act has become effective from 1st March, 2007. The Haryana Govt. has designed the Department of Renewable Energy, Haryana as the State Designated Agency (SDA) for implementing the Energy Conservation Act, 2001 in the State.

Haryana Govt. has initiated many new schemes for promotion of Energy Conservation in the State. To develop an energy and environment sensitive youth, who shall act, perform and inspire people from every strata of Society to use energy resources wisely and intelligently. The programme was launched by the Department in collaboration with Management Development (MDI), Gurgaon as one of its kind pilot mission called Bal Urja Rakshak Mission (BURM) on 18th December, 2008 at Gurgaon. The objective of this mission is to sensitize students of 8th and 9th standard in the areas of energy conservation, Renewable Energy, climate change and sustainable development. The above mission is planned to be implemented in 525 schools of the State, under which about 5 lakh students shall be sensitized. This programme is being implemented in district Gurgaon, Faridabad, Panchkula, Hisar, Narnaul, Rohtak, Ambala & Kurukshetra. During the year 2015-16, it is proposed to extend implementation of this mission at Faridabad district. An outlay of ₹ 10.00 lakh has been proposed under this scheme for the year 2015-16

10. Green Energy/Energy Conservation (EC) Fund

An outlay of ₹ 704.00 lakh has been proposed under this scheme for the year 2015-16.

(i) Scheme on Energy Audit

Long term objective	To create demonstration manual based on success stories of the demonstration projects and dissemination of results of the demonstration projects through interactive workshops so that similar projects may be replicated and To ensure energy saving targets of the State are achieved.
Medium term Objective	To identify areas where excess energy consumption or wastage of energy is taking place and To support the implementation of energy saving measures recommended by the energy auditor
Annual objective & impact expected	To achieve annually avoided capacity addition target of at least 20 MW through Energy Conservation Activities.

Strategies	<ul style="list-style-type: none"> • Step-I- To identify willing and potential industrial units in four of the six SME clusters namely, Faridabad, Gurgaon, Rewari & Karnal for energy efficiency campaign through interaction meets. • Step-II- To carry out Walk through Energy Audit (WTEA) in identified units in each of the four clusters. Walk through Energy Audit involves preliminary investigations about the process, fuel consumption and assessment of the energy saving potential. • Step-III- To carry out Detailed Energy Audit of potential industries on the basis of their response, scope of energy efficiency gains, expert recommendations and participation. Department has another scheme for financial assistance for conduct of energy audit of 50:50 cost sharing basis limited to 50,000/- • Step-IV- Eight best detailed energy audit reports to be selected for developing them as demonstration projects on waste recovery through WHRB, Recuperators, Economizers, Automatic voltage Regulators, Power capacitors etc. State is also providing financial assistance to Industries/ Intuitions for Implementation of Energy Audit report recommendations. Under the scheme, two categories are defined for financial assistance. First category is of the industries which have implemented 50% of recommendation of energy audit report at their own investment. Second category is of the industries which have implemented 25% to 50% of recommendation of energy audit report at their own investment. The financial assistance for first category is of 40% of the total cost investment required for implementation of energy audit report subject to maximum of ₹ 3.00 lakh and for second category it is 25% of the total cost investment required for implementation of energy audit report subject to maximum of ₹ 2.00 lakh. • Step-V: Preparation of demonstration manual based on success stories of the demonstration projects and shall disseminate the results of the demonstration projects through interactive workshops so that similar projects may be replicated.
Reporting system/ format	The progress of the scheme shall be reported by way of Energy quantification and Annual Energy Conservation Report
In house/ third party impact assessment method	The impact of the scheme shall be assessed by the in-house preparation energy quantification report and data collection from utilities and other stakeholders. Third party impact assessment may also be carried out to assess the impact of implementation of various schemes.

(ii) Scheme on Solar Water Pumping System

Long term objective	To reduce the dependence on conventional power and to replace diesel pumps.	
Medium term objective (5 years horizon)	2450 solar water pumps are proposed to be provided to Medium and small farmers of the state to irrigate their fields during next five years.	
Annual objective & impact expected	About 65.2 % population lives in the rural area. It is difficult to meet the energy demand from the conventional sources. Renewable Energy sources are available in abundant and these are sufficient to meet energy demand. Medium and small farmers in the state are using diesel pump sets to irrigate their fields. These pumps create pollution and affect the climate. Solar Pumps are very useful for meeting the irrigation needs of the farmers and are pollution free. Once the systems are installed, there is no recurring & running expenditure on their day to day working, thus helping these small farmers for having sustainable income from their farming.	
Strategies	HAREDA is also in the process to arrange rate contract for the supply, installation and commissioning of solar water pumping systems and likely to be finalized by the end of Jan-2015. Suitable locations for installation of solar water pumps will be identified through the office of the ADC-cum-CPO of the district. The systems shall be installed through rate contract/purchase finalized by the competent authority of the State Govt.	
Allocation requirement for 2015-16	An outlay of ₹ 644.00 lakh has been proposed for the year 2015-16 for providing State Financial Assistance @ 30% of the pump cost. About 30% share shall be provided by MNRE/GOI and remaining 40% shall be borne by beneficiaries.	
Roll out of the scheme in terms of commencement of activities/projects	2015-16	462 nos.
	2016-17	500 No.
	2017-18	500 No.
	2018-19	500 No.
	2019-20	<u>500 No.</u>
	Total	2450 Nos.
Cash flow requirement as per roll out plan (In INR)	2015-16	600.0 lakh
	2016-17	700.0 lakh
	2017-18	700.0 lakh

	2018-19 2019-20 Total	700.0 lakh <u>700.0 lakh</u> 3400.0 lakh
Reporting System/ Format	The progress of the scheme shall be reported by way of physical progress and will be supplied on quarterly basis.	
In house/Third Party Impact assessment method	The impact of the project shall be assessed by an in-house Impact Assessment Method under which regular monitoring of the project is ensured through district offices of Department of Renewable Energy/HAREDA. HAREDA may also get impact assessment done from a third party.	

(iii) State Level Energy Conservation Award

Long Term Objective	<ul style="list-style-type: none"> • To create awareness among the industrial, commercial, Govt. Building and Educational Institutes sectors about the energy conservation • To recognize the efforts of the industrial, commercial, Govt. Building and educational Institutes sector consumers in conserving energy by way of giving them awards/certificates of merit
Medium term objective (5 years horizon)	The Govt. of Haryana has designated the Department of Renewable Energy/Haryana Renewable Energy Development Agency (HAREDA) as the State Designated Agency (SDA) to coordinate, regulate and enforce the provision of the Energy Conservation Act, 2001 in the State of Haryana. The Haryana Govt. has identified energy conservation as one of the thrust areas and many initiatives have been taken in this regard. The Department of Renewable Energy, Haryana has prepared on Energy Conservation Action Plan. One of the activity under this plan is to give awards to those consumers of industrial, commercial, govt. buildings, educational institutions, hospitals, municipal committees/ corporations and individuals who have excelled in adopting the various energy conservation measures in their buildings/ units to save electricity / other fuels.
Annual Objective & impact expected	<ul style="list-style-type: none"> • To create awareness among the industrial, commercial, Govt. Buildings and educational institutes sectors about the energy conservation • To recognize the efforts of the Industrial, Commercial, Govt. Buildings and Educational Institutes sector consumers in conserving energy by way of giving them awards / certificates of merit.
Strategies	To encourage and motivate, it is proposed to give State Level Award for Excellence in Energy Conservation and management every year

	for the following Categories of consumers of industrial, commercial, govt. building, educational institutions, hospitals, municipal committees / corporations and individuals who have excelled in adopting the various energy conservation measures in their buildings/ units to save electricity / other fuels.
Allocation requirements for 2015-16	An outlay of ₹ 30.00 lakh has been proposed for the year 2015-16.
Reporting System/ Format	Through ADCs & Advertisement through press.
In house/Third Party Impact assessment method	Through Government constituted Committee.

11. Energy Efficient Building Programme

Department is implementing a programme on promotion of solar passive architectural concepts in building design with an objective to promote energy efficient building design and building constructions with optimum use of solar energy and other forms of ambient energy in energy management. The State Govt. has decided that all new buildings to be constructed in Govt./Govt. aided sector will incorporate energy efficient building design concepts including renewable energy technologies w.e.f. 30.6.2006. Renewable Energy Department has constructed a model energy efficient building at institutional Plot no.1, Sector-17, Panchkula. This building has features such as solar power plant, solar water heating systems, VRV Air conditioning, Rain water harvesting structure, solar chimneys, UPVC windows, Mist etc. Further, the architecture of the building is such that the temperature of building shall be maintained between 28 -30 C throughout the year and it shall consume 80% less energy in compared other conventional building. Further, this building is having exhibition and work shop and Aditya Solar Shop for providing services such as demonstration of solar and energy efficient devices, its repairs and sale for general public. An outlay of ₹ 30.00 lakh has been proposed under this scheme for the year 2015-16.

12. Shikshadeep Scheme on LED Based Solar Lanterns for SC Students under SC Sub-Plan

Long term objective	To fulfill the basic lighting requirement of the SC families who have constructed their houses under IAY scheme in the State
Medium term Objective	Approx. 16,600 no. of LED based home lighting systems with two LED lights and a fan are proposed to be provided in the State during the next five years.

Annual objective & impact expected	<p>Being a State Nodal Agency (SDA), HAREDA is implementing the Solar Photovoltaic Programme in the State with an objective to providing lighting in the rural as well as urban areas. Due to rapid growth in industrialization, the demand of energy has increased manifold, which has led to a gap between demand and supply resulting into frequent power cut specially in the rural areas. As solar energy is available in abundance in the State, which can be tapped to generate electricity through PV technologies. The benefit of LED based home lighting systems (MNRE, Model-III) are as under:</p> <p>No fuel cost-uses abundantly available free sun light. Expensive transmission lines not required so 100% saving on maintenance of transmission lines and no transmission line losses. No conventional electricity required. Long operating life. Highly reliable and trouble-free performance Easy to operate and maintain, Eco-friendly. To reduce load during peak demand on electricity grid during summer.</p>
Strategies	<p>The systems shall be purchased by inviting bids for arranging the rate contract through High Power Purchase Committee and the department /HAREDA is in process for the same. The systems shall be distributed among the eligible beneficiaries through respective ADC-cum-CPOS in the State.</p>
Allocation requirement for 2015-16	<p>An outlay of ₹ 150.00 lakh has been proposed for the year 2015-16 for State subsidy and MNRE subsidy for approx. 3000 nos. of systems and rest of the cost shall be borne by the user.</p>
Reporting system/format	<p>The progress of the scheme shall be reported by way of physical progress and will be supplied on quarterly basis.</p>
In house/ third party impact assessment method	<p>The impact of the scheme shall be assessed by the in-house monitoring mechanism under which regular monitoring of the scheme shall be done through district offices of the department.</p>

INDUSTRIES

An outlay of ₹ 11808.00 lakh has been proposed for department for the year 2015-16 out of which an amount of ₹ 3052.00 lakh for Large and Medium Industries and ₹ 8756.00 lakh for Village and Small Industries has been kept.

LARGE & MEDIUM INDUSTRIES

1. Share Capital to HSIIDC

An outlay of ₹ 1.00 lakh has been proposed under this scheme for the year 2015-16.

Long Term Objective

Haryana State Industrial Development Corporation (HSIIDC) is a company incorporated on 08.03.1967, under the provisions of the Companies Act, 1956 with the objectives to develop industrial infrastructure in the State of Haryana under the aegis of Department of Industries and Commerce, Haryana.

HSIIDC is nodal agency for development of various infrastructures in the State. It also provides infrastructure facilities to the entrepreneurs in the State. HSIIDC is playing a pivotal role in revolutionizing the industrial scenario in the State by taking on the role of trusted friend and guide, providing crucial support and creating the environment where nascent projects are able to attain their fruition and become vibrant industries. The State Government provides equity support to the HSIIDC for strengthening of financial base of the Corporation.

Medium Term Objective

The State Government will increase its share capital in the Haryana State Industrial Development Corporation for strengthening of financial base of the Corporation.

Annual Objective & Impact Expected

The State Government will provide equity of ₹ 1.00 lakh to support to the HSIIDC for strengthening of financial base of the Corporation.

Strategies

The State will continue to support HSIIDC by increasing its share capital.

Allocation Requirement – Project/Activity wise

An outlay of ₹ 1.00 lakh has been kept as token provision for increasing Share Capital to Haryana State Industrial and Infrastructure Development Corporation for the year 2015-16.

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 in the past years.

Cash Flow Requirement as per Roll Out Plan

During the financial year 2015-16, the department shall be required an amount of ₹ 1.00 lakh for undertaking the construction and repair work of the office buildings.

2. Share Capital to Haryana Financial Corporation (HFC)

An outlay of ₹ 1.00 lakh has been proposed under this scheme for the year 2015-16.

Long Term Objective

Haryana Financial Corporation (HFC) is a company incorporated in the year 1967, under an Act of Parliament known as State Financial Corporation's Act 1951, with the objectives to promote industries in the State.

Main objective of the corporation was to provide long term provide long term financial assistance to the entrepreneurs for setting up industrial unit in the State.

The State Government contribution by share capital is essential not only to strengthening the equity base of the corporation but also to increase the borrowing limit of the corporation to manage funds.

Medium Term Objective

The State Government will increase its share capital in the Haryana Financial Corporation for strengthening of financial base of the Corporation.

Annual Objective & Impact Expected

The State Government provides equity of ₹ 1.00 lakh to support to the HFC for strengthening of financial base of the Corporation

Strategies

The department shall get these buildings constructed through HSIIDC.

Allocation Requirement – Project/Activity wise

An outlay of ₹ 1.00 lakh has been proposed for the year 2015-16.

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 in the past years.

Cash Flow Requirement as per Roll Out Plan

During the financial year 2015-16, the department shall be require an amount of ₹ 1.00 lakh for increasing the share capital of the

3. Grant-in-Aid to Investment Promotion Center (IPC)

An outlay of ₹ 40.00 lakh has been proposed under this scheme for the year 2015-16.

Long Term Objective

The main objective is to attract Foreign as well as domestic investment in the State and to provide information to the entrepreneurs.

Medium Term Objective

Assisting in formatting Industrial Policy, 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.

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 Industrial Policy.

Strategies

Two Investment Promotion Centres have been set-up in Delhi and Chandigarh.

Allocation Requirement-Project/Activity wise

The State Govt. provides maximum grant-in-aid to the extent of ₹ 40.00 lakh per year.

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.

Cash Flow Requirement as per Roll Out Plan

On receipt of final approval from State Government

Reporting System Format

As prescribed format.

Work Out the Tentative Requirement of Plan Funds for Annual Plan 2015-16

It is proposed that grant-in-aid may be continued during the year 2015-16.

4. Strengthening of Boilers Organization

An outlay of ₹ 10.00 lakh has been proposed under this scheme for the year 2015-16.

Long Term Objective

The purpose of the Boiler Act has been to put in place a mechanism for construction, registration and inspection of boilers. The Act lays down the inspection of boilers and competent authorities and inspecting authorities, duties and responsibilities and powers of Centre and State Governments. The Department is planning to ensure safety of the operating personals by appointing the competent inspection authorities.

Medium Term Objective

The Department is working on strengthening the boiler organization with filling up of 20 posts which are lying vacant.

Annual Objective & Impact Expected

The Department is planning to fill up all the vacant positions during this financial year.

Strategies

The Boiler organization will be strengthened by filling the post of Inspection/ Ministerial Staff for speedy disposals of the applications for inspection & registration of boilers.

Allocation Requirement – Project/Activity wise

An outlay of ₹ 10.00 lakh has been proposed for the year 2015-16.

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 requires for paying salary and other incentives to the Inspection/Ministerial Staff.

Cash Flow Requirement as per Roll Out Plan

An amount of ₹ 10.00 lakh is requires for paying salary and other incentives to the competent inspection authorities.

Work Out the Tentative Requirement of Plan Funds for Annual Plan 2015-16

It is proposed that the scheme may be continued during the year 2015-16.

VILLAGE & SMALL INDUSTRIES

5. Disbursement of Pending Claims of Incentives to Industries

Export Oriented Units earn valuable Foreign Exchange for the Country and also provide substantial support to the economy of the State by generating employment opportunities in the State. In order to boost the exports and enhance competitiveness of exporting units, freight subsidy upto 1% of the FOB value of exports subject maximum of ₹ 10.00 lakh per annum was proposed to be given to the exporters of the state vide notification No. 49/57/2005-4 IB1 dated 21.01.2006. The scheme has been discontinued by the State Govt. in the year 2007 but some exporting units have filed the appeals on the account of different issues. These appeals are under process in the department. As such, the scheme is required to be kept continue under plan for disbursement of claims of the beneficiaries under this scheme. An outlay of 25.00 lakh has been proposed under this scheme for the Annual Plan 2015-16.

6. Grant of Interest Free loan in lieu of Sales Tax/VAT

An outlay of ₹ 20.00 lakh has been proposed under this scheme for the year 2015-16.

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.

Medium Term Objective

Employment generation & inclusive Growth and to attract ancillary unit & auxiliary industries in the MSME sector leading to a positive domino effect in the economy.

Annual Objective & Impact Expected

For sustain Industrial growth of the backward area.

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.

Allocation Requirement- Project/Activity-wise

As per the Industrial Policy-2005, the claim of ₹ 196.00 crore has been received and same laying pending for want of funds.

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

The State Govt. has introduced a new scheme under the Industrial Policy 2005 and 2011 namely Refund of Tax under VAT to new Industrial units. 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.

Cash Flow Requirement as per Roll Out Plan

The State Govt. had provided the fund of ₹ 86.84 crore till date from the financial year 2008-09 to this financial year. But the office has liability of ₹ 200 crore therefore, a provision of ₹ 50 crore may be made for the financial year 2015-16. The interest free loan granted to the units from 2008-09 to 2014-15 as per budget provision. The detail of amount is given below:-

S. 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	To be due	2015-16
3.	2010-11	12,30,65,000	12,30,65,000	To be due	2016-17
4.	2011-12	9,00,00,000	9,00,00,000	-do-	2017-18
5.	2012-13	10,00,00,000	10,00,00,000	-do-	2018-19
6.	2013-14	10,00,00,000	10,00,00,000	-do-	2019-20
7.	2014-15	15,00,00,000	9,45,00,001	-do-	13.7.2019 to 30.1.2020
	Total	86,83,65,000	81,28,65,001		

Reporting System/Format

In prescribed format

In House/Third Party Impact Method

Generate employment opportunities.

Since, the purpose and nature of both of the above schemes are same, therefore, the above two schemes have been proposed as “Grant of Interest Free Loan in lieu of Sales Tax/VAT”. An outlay of ₹ 2000.00 lakh has been proposed for the year 2015-16.

7. Grant -in-Aid to Khadi & Village Industries Board**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.

Medium Term Objective

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.

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 unorganized, face problems in supplying their products of large orders in absence of systemized production wherein they may cater to the stringent quality and timely delivery.

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.

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.

Cash Flow Requirement as per Roll Out Plan

A sum of ₹ 1457.00 lakh has been proposed for the scheme under the Annual Plan 2015-16.

Reporting System /Format

Quarterly progress report of financial achievement is obtained and sent to Account General, Haryana and the State Govt. for information.

Work out the tentative requirement of Plan funds for Annual Plan 2015-16

It is proposed that the scheme may be continued during the year 2015-16. A sum of ₹ 1458.00 lakh is proposed for the scheme under the Annual Plan 2015-16.

8. Industrial Infrastructure Up-gradation Scheme (IIUS)

Long Term Objective

Government of India had launched IIUS scheme for improving the global competitiveness of the domestic industries stated in clusters at identified location.

Medium Term Objective

Aim of up-gradation of physical infrastructure, common facilities, ICT infrastructure.

Annual Objective & Impact Expected

R&D infrastructure, Quality certification etc.

Strategies

The State Implementing Agency (SIA) will prepare Detailed Feasibility Report (DFR) covering technical, financial and institutional

Allocation Requirement – Project/Activity wise

The Central Government will contribute upto 50% each of the project cost subject to a ceiling of ₹ 50.00 crore. The remaining contribution will be from SIA, beneficiary industry and loan from financial institution. The minimum contribution of SIA will be 25% of the project cost.

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

The agency would:

- Submit a project proposal that should be in line with SIA's Annual Action Plan and should give details of other projects including utilization of industrial area plots in case of an existing industrial estate park. SIA shall select the site in consultation with the industry and the scheme shall not permit creating industrial estates wherein it shall be convenient to do so due to availability of land or other reasons; rather a viable site should be selected.
- Conceptualize, formulate, achieve financial closure, implement, operate and maintain the infrastructure;
- Procure the land for the project, in case of a new industrial estate/park.
- Mobilize funds from financial institutions and other sources (including beneficiary contributions) to finance the project, arrange additional funds, if required, to meet time and cost overruns.
- Obtain all necessary statutory approvals/clearances including environmental and quality standards as applicable before implementation.
- Utilize GOI grant only for the components mentioned in the sanctioned letter; any deviation from there would require prior approval of Government of India in writing.
- Sign an MOU with Government of India and the State Government concerned.

Cash Flow Requirement as per Roll Out Plan

Not yet.

Work Out the Tentative Requirement of Plan Funds for Annual Plan 2015-16

An outlay of ₹ 1.00 lakh has been proposed for the year 2015-16.

9. Entrepreneurial Development Programme for SC/ST Beneficiaries

Long Term Objective

In the era of economic development, there is a need for everyone to be a partner in the development process. For years together, the Scheduled Caste/Scheduled Tribe were not provided due opportunities to grow with the advancement of technology. For their social and economic upliftment, a booster does in the form of special 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 Youth and women.

Medium Term Objective

Under the Scheme at least one EDP will be conducted for 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 will be finalized in consultation with HIPA Gurgaon, MSME Development Organization, Karnal, Haridicon and Industrial Associations of concerned district.

Annual Objective & Impact Expected

After obtaining of EDP Training, the SC/ST beneficiaries are provided loan under various schemes of the State as well as Govt. of India like Prime Minister Employment Generation Programme under which a criteria to provide loan to 22.50% SC/ST beneficiaries is already there.

Strategies

Under the Scheme, it is proposed that two EDP will be conducted for at least 35 SC beneficiaries in one EDP batch in each district of the State. The duration of the programme will be of four weeks. Thus 1470 SC/ST beneficiaries will be trained under the scheme in a year.

Allocation Requirement Project/Activity wise

The financial pattern of each EDP will be as under:-

1	Advertisement and publicity expenses through Newspaper, local paper, pamphlets, letters to the various development deptt./offices, banks, Educational Institutions.	15,000/-
2	Inauguration & Valedictory	5,000/-
3	Postage	2,000/-

4	Stationery & Printing (Study material & notes)	5,000/-
5	Honorarium of faculty @ ₹ 400/- (Per person per lecture)	19,000/-
T 6	Stipend of trainees @1000/-	35,000/-
7	Expenses of factory field visits	5,000/-
8	Evaluation reports (to be prepared after 2-3 months of training to assess the impact)	3,000/-
T 9	Tea, Snacks to trainees and trainer	7,000/-
10	Miscellaneous	4,000/-
	Total	1,00,000/-

Expenditure to organize one programme will be paid ₹ 1.00 lakh and for 42 programmes it will be 42.00 lakh.

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.

Cash Flow Requirement as per Roll Out Plan

A outlay of ₹ 42.00 lakh has been proposed under the Entrepreneur Development Programme for giving training to the 1470 beneficiaries for the year 2015-16.

Reporting System/Format

Monthly progress reports on the prescribed formats are being obtained regularly.

Work Out the Tentative Requirement of Plan Funds for Annual Plan 2015-16

It is proposed that the scheme may be continued during the year 2015-16. A sum of ₹ 42.00 lakh has been proposed for the scheme under the Annual Plan 2015-16.

10. Health Insurance Scheme for SC/ST Beneficiaries

Long Term Objective

The Govt. of India has been implementing the Health Insurance Scheme for the welfare of the Handloom weavers. The scheme it is proposed to be implemented as per Govt. of India guidelines.

Medium Term Objective

It is proposed to implement the scheme in the State in the current financial year and in the year 2015-16 for the SC/ST Handloom Weaver beneficiaries. The Govt. of India will release its share of premium directly to the insurance agency and the State Govt. will provide its share as per Govt. of India guidelines.

Annual Objective & Impact Expected

Under the scheme, 2159 handlooms weavers have been benefitted during the year 2014-15 in the State. During the year 2015-16 also the scheme will be implemented for Handloom weavers.

Strategies

Under the scheme, SC/ST handloom weaver is covered/enrolled for his Health Insurance through insurance company with premium of ₹ 50.00 per Annum as weaver share. The State Govt. and the Govt. of India will provide its share of premium to the insurance agency.

Allocation Requirement –Project /Activity-wise

The Central share is released directly by the Govt. of India to the Insurance Agency. A sum of ₹ 5.00 lakh is proposed for the said scheme under the Annual Plan 2015-16.

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

The Govt. of India engages the insurance agency to provide Health Insurance cover to the Handloom Weavers. The insurance agency provides Health insurance covers to the Handloom Weaver. The State Govt. and The Govt. of India provide its due share of premium amount to the Implementing insurance agency.

Cash Flow Requirement as per Roll Out Plan

The Central share is released directly by the Govt. of India to the Insurance Agency. An outlay of ₹ 5.00 lakh has been proposed for the said scheme for the Annual Plan 2015-16.

Reporting System /Format

Monthly progress report is collected from the field offices to monitor the progress of the scheme.

In House/Third Party Impacts Assessment Method

A sum of ₹ 5.00 lakh has been proposed for the said scheme under the Annual Plan 2015-16. It is proposed that the scheme may be continued during the year 2015-16. The Central share is released directly by the Govt. of India to the Insurance Agency.

11. Health Insurance Scheme

Long Term Objective

The Govt. of India has been implementing the Health Insurance Scheme for the welfare of the Handloom weavers. The scheme it is proposed to be implemented as per Govt. of India guidelines.

Medium Term Objective (5 Years Horizon)

It is proposed to implement the scheme in the State in the current financial year and in the year 2015-16 for the Handloom Weaver beneficiaries. The Govt. of India will release its share of premium directly to the insurance agency and the State Govt. will provide its share as per Govt. of India guidelines.

Annual Objective & Impact Expected

Under the scheme, 20840 handlooms weavers have been benefitted during the year 2014-15 in the State. During the year 2015-16 also the scheme will be implemented for Handloom weavers.

Strategies

Under the scheme, handloom weaver is covered/enrolled for his Health Insurance through insurance company with premium of ₹ 50.00 per Annum as weaver share. The State Govt. and the Govt. of India will provide its share of premium to the insurance agency.

Allocation Requirement –Project /Activity-wise

The Central share is released directly by the Govt. of India to the Insurance Agency. An outlay of ₹ 20.00 lakh has been proposed under the said scheme for the Annual Plan 2015-16.

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

The Govt. of India engages the insurance agency to provide Health Insurance cover to the Handloom Weavers. The insurance agency provides Health insurance covers to the Handloom Weaver. The State Govt. and The Govt. of India provide its due share of premium amount to the Implementing insurance agency.

Cash Flow Requirement as per Roll Out Plan

The Central share is released directly by the Govt. of India to the Insurance Agency.

Reporting System /Format

The Govt. of India has been implementing the Health Insurance Scheme for the welfare of weavers. As per the provisions of the scheme it will be implemented through ICICI Lombard in the country. The premium of the Insurance is to be Proposed as under:-

i)	Govt. of India share	₹ 565.00 P.A.
ii)	State Govt. share	₹ 155.00 P.A.
iii)	Weavers share	₹ 30.00 P.A.
	Total	₹ 750.00 P.A.

In House /Third Party Impacts Assessment Method

A sum of ₹ 20.00 lakh has been proposed for the said scheme under the Annual Plan 2015-16.

12. Establishment of the Industries Department allocated to Plan Schemes

An outlay of ₹ 200.00 lakh has been proposed under this scheme for the year 2015-16.

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 has 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 have 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, which has helped the industry in meeting their quality standards and making them compatible in the global market. 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 vacant post have been kept under plan.

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 Manager 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.

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 are deputed to attend various seminars and discussions organized by Govt. and semi Govt. institutions, National Level Bodies.

iv) Information Technology Plan

A. In order to meet the following objectives and to fully computerize the department and facilitate e-Governance, the department has introduced Information Technology Plan in the department with the following objectives:

- i) To create a reliable database, which is of utmost importance for Government to formulate effective policies and industry friendly scheme.
- ii) Introduction of e-Governance would support enhancement of transparency and accountability in the Departmental operations.
- iii) Ease compliance requirement of stakeholders and make enforcement functions more effective.
- iv) Establishment of a web based portal would be critical to the dissemination of information related to the different Government Schemes, various Acts and Notifications, Industrial Policy & Guidelines and other activities of the department.
- v) Tracking and fast disposal of stakeholder grievances.

B. The Department has taken an initiative to introduce measures that facilitate the transaction of business and enhance the investor friendly environment in the State of Haryana through implementation of e-Governance solution in respect of the services rendered. Under this project, the department envisaged to provide on-line services, besides creating website, in respect of the following services:

An amount of ₹ 40.00 lakh (under IT) is kept for the Annual Plan 2015-16.

The point wise information on the prescribed format is given as under:-

Departmental Long Term Objective	The main objective of the scheme is to make computerization of the Department and providing on-line services to the end users and to create hassle free environments to the investors.
Departmental Medium Term Objective(5 Years Horizon)	Providing on-line services to the end users and to create hassle free environments to the investors.
Annual Objective & Impact Expected	The main objective of the scheme is to make computerization of the Department and providing on-line services to the end users and to create hassle free environments to the investors.
Strategies	Making Industries and Commerce Department fully Computerized and to facilitate the Entrepreneurs for obtaining various approvals/ clearances for setting up/ operation of the industrial units.
Allocation Requirement-Project/Activity-wise	An amount of ₹ 40.00 lakh required for the purpose during Annual Plan 2015-16.
Roll Out of the Scheme in Terms of Commencement of Activities/Projects	Making Industries and Commerce Department fully Computerized and reach the target of paperless office.
Cash Flow Requirement as per Roll Out Plan	An amount required of day to day expenditure of stationery, consultancy, wear-tear of software and hardware, purchase of latest technology computers etc.
Reporting System/format	At the end of the year actual expenditure can be reported.
In House/third Party Impact Assessment Method	With the consultancy of Information and Technology 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. An outlay of ₹ 200.00 lakh has been proposed for the year 2015-16

13. Creation-Up-gradation & Maintenance of Industrial Infrastructure

Long Term Objective

The issue of developing an Expressway within Haryana connecting HN-1, NH-10, 8 and has become inevitable due to concentration of urban development in the Haryana sub-region orders of the Hon’ble Supreme Court of India for not allowing inter city traffic through Delhi.

Medium Term Objective (5 Years Horizon)

Expressway will take off from NH-1 at a point about 1 KM towards Delhi from HSIIDC’s Industrial Estate Rai Distt. Sonipat and will terminate on NH-2 at a point about 2 kms from Palwal towards after crossing NH-10 and NH-8 at Bahadurgarh and Manesar respectively.

Annual Objective & Impact Expected

In order to exploit project HSIIDC and HUDA will develop Industrial Estates and Townships respectively at sites to be along the Express way.

Strategies

Haryana State Industrial and Infrastructure Development Corporation (HSIIDC) has been designated as Nodal agency for implementation of above projects. The sanctioned funds will be placed at the disposal of HSIIDC for implementing these projects.

Allocation Requirement- Project/Activity wise

As per report of HSIIDC till date 31.07.2014, Corporation has incurred an expenditure of ₹ 1073.00 crore towards cost of land acquisition for ROW, land of interchange/ Toll Plazas, alignment of KMP Expressway. An outlay of ₹ 740.00 lakh has been proposed for the year 2015-16.

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

Taking the revised estimated cost of EPE as ₹ 1795.18 crore and WPE ₹ 1794.38 crore (as agreed to in the 22nd meeting of Monitoring Committee held on 31.07.2013), the share of different Govt. agencies as per the sharing formula (in the ratio 50:25:35) already decided. works out as under:-

Sr. No.	Name of Agency	Revised allocation to be made on the basis of revised Estimated Cost of WPE as ₹ 1794.38	Funds received (₹ in crore)	Balance contribution (yet to be received) (₹ in crore)
1.	Govt. of NCT, Delhi, through MORT&H, GOI	896.99 {1794.38- (1795.18 † 1794.38 / 4}	353.250	543.74 In the Monitoring Committee meeting dated 31.07.2013, has already been requested to release balance share of Govt. of Delhi & U.P.
2.	Govt. of Haryana	448.695 {(1795.18† 1794.38 / 4 x 0.5}	257.975	190.72
3.	HUDA	224.3475 {(1795.18† 1794.38 / 4 x 0.5x 0.5}	153.1675	71.18
4.	HSIIDC	224.3475 {(1795.18†1794.38 / 4 x 0.5x 0.5}	313.1075	(.) 88.76
	Total	1794.38	1073.00	

Cash Flow Requirement as per Roll Out Plan

Till date, HSIIDC has incurred an excess expenditure of ₹ 88.76 crore. State Govt. has till date contributed an amount of ₹ 257.97 crore and balance share of ₹ 190.72 crore as per revised allocation as brought out in the above table is yet to be paid. The total State Government share would be to the tune of ₹ 448.69 crore and an amount of ₹ 190.72 crore (i.e. ₹ 448.69 crore - ₹ 257.97 crore) is required to be arranged towards State Govt. share on account of revision due to enhanced cost of land acquisition.

Work Out the Tentative Requirement of Plan Funds for Annual Plan 2015-16

It is proposed that the scheme may be continued during the year 2015-16. A sum of ₹ 19000.00 lakh has been proposed during the Annual Plan 2015-16.

14. Promotion of Handlooms, Handicrafts and Exports

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 2015-16.

Medium Term Objective

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.

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.

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.

Allocation Requirement –Project /Activity-wise

An outlay of ₹ 35.00 lakh has been proposed in the Annual Plan 2015-16 to implement the scheme.

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.

Cash Flow Requirement as per Roll Out Plan

A sum of ₹ 35.00 lakh has been proposed in the Annual Plan 2015-16 to implement the scheme.

Work Out the Tentative Requirement of Plan Funds for Annual Plan 2015-16

It is proposed that the scheme may be continued during the year 2015-16. A sum of ₹ 35.00 lakh has been proposed for the Promotion of Handlooms, Handicrafts and Exports scheme in the Annual Plan 2015-16.

15. Winding up Expenses of Closed Corporations i.e. HSSI&EC/ HSH&HC/HTL

Long Term Objective

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 Handicraft corporation (HSH&HC) and Haryana Tanneries Limited (HTL)”. Due to one or another reason these three Corporations went in losses and the State Government decided to close these corporations and finally closed these corporations on 31.03.2014.

Medium Term Objective (5 Years Horizon)

Department is planning to pay all the liabilities related to these closed corporations.

Annual Objective & Impact Expected

₹ 27.00 lakh is required for making expenditure for filling application in the Hon'ble Courts, advocate fee etc. & to make payment of retrenched Compensation to the employees of these corporations.

Strategies

Funds are required for making expenditure for filling application in the Hon'ble Courts, advocate fee etc. & to make payment of retrenched Compensation to the employees of these corporations.

Allocation Requirement – Project/Activity wise

Sr. No.	Description	Funds required (₹ in lakh)
1.	Payment for professional and special services	2.00
2.	Other expenditure like payment of retrenched Compensation to the retrenched employees, old liabilities of the Corporation etc.	25.00
	Total	27.00

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

This is a diminishing scheme and the Government has been providing funds for pending liabilities of these corporations.

Cash Flow Requirement as per Roll Out Plan

During the financial year 2015-16, the department shall be required an amount of ₹ 27.00 lakh is required for making expenditure for filling application in the Hon'ble Court, advocate fee etc. & to make payment of retrenched Compensation to the employees of these corporations.

Work Out the Tentative Requirement of Plan Funds for Annual Plan 2015-16

It is proposed that scheme may be continued during the year 2015-16. A sum of ₹ 27.00 lakh has been proposed for the scheme under the Annual Plan 2015-16.

16. Setting up of Distribution Network of CNG/PNG in the State

The Government of India office i.e. Petroleum and Natural Gas Regulation Board (PNGRB) had convened a meeting on 24.9.2010 with the Hon'ble C.M, Haryana to discuss about laying of Gas pipelines in the State of Haryana for the supply of natural gas for

domestic as well as commercial use. For this purpose, the selected gas agencies will further set up their distribution network of natural gas in the Cities and towns of the State. The said gas pipeline and distribution network will be beneficial for the people as it is an environment friendly and cheap source of energy. In order to implement the project successfully the State Government's help and support is also required. The Industries Department is functioning as a Nodal office for the said work. Therefore, funds are required for the purposes of providing site maps, stationery, survey and consultancy etc.

It is proposed that the scheme may be continued during the year 2015-16. An outlay of ₹ 1.00 lakh has been proposed under the scheme for the Annual Plan 2015-16.

17. Micro, Small and Medium Enterprises Cluster Development Programme

Long Term Objective

The Micro, Small and Medium Enterprises Cluster Development Programme is implemented for holistic development of clusters of MSMEs.

Medium Term Objective (5 Years Horizon)

The Programme envisages measures for capacity building, skill development, technology up-gradation of the enterprises, improved credit delivery.

Annual Objective & Impact Expected

Marketing

Strategies

There should be a minimum of 20 MSE cluster units serving as members of the Special Purpose Vehicle (SPV). There is no ceiling on the maximum number of members. In special cases, where considerations of investments, technology or small size of the cluster warrant lesser number of units, a minimum of 10 MSE units may be considered for the SPV.

Allocation Requirement – Project/Activity wise

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. The approximate share of the State

Government shall be approx ₹ 15.00 crore. An outlay of ₹ 600.00 lakh has been proposed under the scheme for the Annual Plan 2015-16.

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

Further, contribution by the SPV/State Government or the beneficiaries share should be made upfront. Necessary infrastructure like land, building, water & power supply, etc. must be in place or substantial progress should have been made in this regard before GOI assistance is released. Where bank finance is involved, written commitment of the bank concerned to release proportionate funds will also be necessary before release of GOI assistance.

Cash Flow Requirement as per Roll Out Plan

On receipt of final approval from Government of India (cluster wise).

Work Out the Tentative Requirement of Plan Funds for Annual Plan 2015-16

It is proposed that the scheme may be continued during the year 2015-16. A sum of ₹ 600.00 lakh has been proposed for the scheme as State Share for four projects under the Annual Plan 2015-16. The Government of India will release its funds directly to the society (SPV) formed by the Department for implementation of Project under the scheme.

18. Enumeration of Micro, Small and Medium Enterprises in the State

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.

Under this scheme the State Government has taken up the enumeration of working industrial units in the state so that the data collected during the enumeration may be used in taking policy decision for the growth and development of Industry. An outlay of ₹ 48.00 lakh has been proposed under the scheme for the Annual Plan 2015-16.

The State Government has assigned the enumeration work to a survey agency called Mott MacDonald to carry out survey of working Industrial establishments and all such registered or unregistered establishments, including all IT and ITES enterprises vide agreement dated 10.01.2012. The said agency has submitted the final report of working industrial units in manufacturing sector and quick report on the industrial units in service

sector. The active assistance from the Directorate of Industries & Commerce and its field offices had been given in compilation of the data from the industrial units.

19. Modernization of Field Offices/Directorate Office Premises

An outlay of ₹ 740.00 lakh has been proposed under this scheme for the year 2015-16.

1. The Directorate of Industries & Commerce and the Directorate of Mines & Geology are presently located in 30 Bays Building in sector-17 and the Directorate of Supplies & Disposals(DS&D) is currently operating from a rented premises in sector 22, Chandigarh. The DS&D office is under shifting to another rented building in Panchkula, which has been taken on lease with the approval of FD. Availability of the accommodation for the Directorate of Industries and Mines & Geology is highly inadequate in the 30 Bays building. Both these offices are facing acute shortage of space and this problem is going to scale up after restructuring of the Directorates as more space would be required for officers.
2. Keeping in view of the above, the department had approached HUDA for of plot where we could construct one office complex to be known as ‘Udyog-Aapurti Avam Khanan Bhawan’. Estate officer, HUDA, Panchkula had allotted the plots no.1 & 2, Sector-1, MDC, Panchkula to the Industries Department measuring 4208.14 sq.mtrs., at the cost of ₹ 5.90 crore for the construction of office complex to be known as ‘Udyog-Aapurti Avam Khanan Bhawan’ for accommodating the following offices:
 - (i) Directorate of Industries & Commerce.
 - (ii) Directorate of Supply & Disposals.
 - (iii) Directorate of Mines & Geology.
 - (iv) District Level offices of GM/DIC and Mining Officer, Panchkula.

20. National Mission on Food Processing

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 75:25 (Govt. of India and States).

Allocation Requirement – Project/Activity wise

An outlay of ₹ 1600.00 lakh (₹ 1200.00 lakh as Centre Share + ₹ 400.00 lakh as State Share) has been proposed for the year 2015-16.

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

The major programmes/schemes to be implemented under NMFP during the remainder of 12th Plan (2013-17) are as under and their mode of payment is also given:

S. No.	Scheme	% of Grant in aid	Remarks	Mode of payment
1.	Technology up-gradation/ Establishment /Modernization of Food Processing Industries (Cost of Plant & Machinery & Technical Civil Works)	25%	Max. ₹ 50 lakh	In Two installments (50% each)
2.	Cold Chain for Non-horticulture products	35%	- Max. ₹ 5 crore - Interest subvention @ 6% per year subject to max. of ₹ 2.00 crore	In Three Installment 1 st – 25% 2 nd – 50% 3 rd – 25%
3.	Abattoir (Plant & machinery, Technical Civil Works)	50%	Max. ₹ 15 crore or Interest subvention max. of ₹ 6.00 crore for 3 years	----
4.	HRD 1. Infrastructure for running Degree/Diploma course 2. EDP 3. FPTC a) Single Product Line i) Fixed Capital Cost ii) Revolving Seed Capital b) Multi Product Line i) Fixed Capital Cost ii) Revolving Seed Capital		Max. ₹ 100 lakh Max. ₹ 3 lakh Max. ₹ 6 lakh Max. ₹ 3 lakh Max. ₹ 15 lakh Max. ₹ 5 lakh	Two installment (50% each) 1 st – 50% 2 nd – 25% 3 rd – 25% 1 st – fixed capital cost 2 nd – revol. Seed capital.
5.	Promotional Activities a. Organizing Seminar/ Workshop b. Conducting Studies/ Surveys	50% of the proposed expenditure 50% of the proposed	Max. ₹ 4 lakh Max. ₹ 4 lakh	Two instalment (50% each).

S. No.	Scheme	% of Grant in aid	Remarks	Mode of payment
	c. Support to Exhibitions/ Fairs d. Advertisement & Publicity	--- -----	Quantum of assistance will depend on merits of the proposal. -----do-----	
6.	Scheme for Creating Primary Processing Centres/ Collection Centres in Rural Areas.	50%	Max. ₹ 2.50 crore	Two instalments (50% each).
7.	Modernisation of Meat Shops.	50%	Max. ₹ 5 lakh	One instalment
8.	Reefer Vehicles	50%	Max. ₹ 50 lakh	One instalment
9.	Old Food Parks	--	Left over liabilities to be met from NMFP	Liabilities to be met from NMFP

21. Revival Reform & Restructuring of the Handloom Sector

Ministry of Textiles, Government of India launched centrally sponsored scheme (CSS) of Revival, Reform & Restructuring package for Handloom Sector to revive reform and restructure the Primary Handloom Weavers, self-help groups by adjusting the bank loans i.e. principal 100% and interest up to 25% and this amount is shared between Government of India and State Government in the ratio of 80:20. The balance interest amount of 75% is to be written-off by the banks. Government of India provides its 80% share directly to the NABARD and 20% state share is provided by the State Government. An outlay of ₹ 1.00 has been proposed for the year 2015-16.

22. Rebate on Interest to Entrepreneurs with Disabilities for Purchase of Industrial Plots

Long Term Objective

To help the disable entrepreneur by providing the rebate on interest.

Medium Term Objective (5 Years Horizon)

To self sustain the disable entrepreneur.

Annual Objective & Impact Expected

4 persons have been benefitted under this scheme.

Strategies

Facilitation to disable person by way of incentive @ 2% rebate on interest.

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. An outlay of ₹ 10.00 lakh has been proposed for the year 2015-16.

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

As per the requisition of HSIIDC this department has paid the amount of ₹ 7.00 lakh in the financial year 2013-14 and 10.00 lakh has been allocated during this financial year 2014-15, the out of which 3.40 lakh has been disbursed till date. Further, it is submitted the requisition yet to be received from HSIIDC.

Cash Flow Requirement as per Roll Out Plan

The State Government had provided total fund of ₹ 17.00 lakh out of which 10.40 lakh has been disbursed till date in this scheme. Further, requisition from HSIIDC yet to be received.

Reporting System/Format

As per prescribed format.

In House/Third Party Impact Method

A sum of ₹ 10.00 lakh under Annual Plan 2015-16 has been proposed as State share to implement the scheme.

23. MSME Tool Room and Training Centre**Long Term Objective**

Ministry of Micro, Small & Medium Enterprises (MSME), Govt. of India had evinced interest in setting up Tool Room/Technology Centre in the State of Haryana and requested for allotment of land for the project. The Ministry requested for earmarking land for the project, free of cost, at IMT Rohtak and Industrial Growth Centre Saha for the proposed project. Possession of the IGC Saha site (40,470 sq. mtr.) was handed over on 30th August 2013 and possession of IMT Rohtak site (80,127.23 sq. mtr.) was handed over on 2nd September 2013.

Medium Term Objective (5 Years Horizon)

Department has to pay ₹ 30.00 crore (State Government Share) on account of land cost to HSIIDC, possession of which has already given to the Ministry of MSME, Government of India, in the year 2013.

Annual Objective & Impact Expected

An amount of ₹ 14.41 crore has already released to HSIIDC during the Financial Year 2013-14 & 2014-15. Therefore the department have to pay remaining amount ₹ 15.59 crore on accounts of Land cost to HSIIDC during the year 2015-16.

Strategies

The Department has to have to pay all the liability by releasing the remaining amount ₹ 15.59 crore on accounts of Land cost to HSIIDC during the year 2015-16.

Allocation Requirement – Project/Activity wise

A outlay of ₹ 1559.00 lakh has been proposed under the scheme for making payment to HSIIDC on account of land cost for year 2015-16.

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

Possession of the IGC Saha site (40,470 sq. mtr.) was handed over on 30th August 2013 and possession of IMT Rohtak site (80,127.23 sq. mtr.) was handed over on 2nd September 2013.

Cash Flow Requirement as per Roll Out Plan

The State Government has to pay remaining ₹ 1559.00 lakh of its share on account of land cost for setting up of the MSME Tool Rooms in the State.

In House/Third Party Impact Assessment Method

These Tool Room has to be established and run by the Ministry of MSME, Government of India.

Work Out the Tentative Requirement of Plan Funds for Annual Plan 2015-16

It is proposed that scheme may be continued during the year 2015-16.

24. Haryana Mitti Kala Board (New Scheme)

Long Term Objective

The traditional handicrafts, especially in the hands of kumbhkars (pot makers) are taking a back-seat in the face of technology driven modern development. Recognizing the

significance of this invaluable historical art and conscious of the need for its revival, the “Mitti Kala Board” has been formulated.

Medium Term Objective

The Miti kala board is set-up to study the problems/needs of Kumbhkars (Potters) in the State and adopt measures to help them in improving their condition.

Annual Objective & Impact Expected

There is a need to bridge the gap through infrastructure development, skill up-gradation, design and products development as per the market demand.

Strategies

There is a need to bridge the gap through infrastructure development, skill up-gradation, design and products development as per the market demand.

Allocation Requirement –Project /Activity-wise

An outlay of ₹ 70.00 lakh has been proposed for the year 2015-16.

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

The Mitti Kala Board would indentify the requirement of khumbhars (potters) in the State and prepare plan to assist them.

Cash Flow Requirement as per Roll Out Plan

A sum of ₹ 70.00 lakh is proposed for the said scheme under the Annual Plan 2015-16.

Reporting System /Format

Quarterly progress report of funds utilisation and achievements of the Board would be obtained.

Work Out the Tentative Requirement of Plan Funds for Annual Plan 2015-16

It is proposed that scheme may be continued during the year 2015-16. A sum of ₹ 70.00 lakh is proposed for the scheme under the Annual Plan 2015-16.

PART-III CENTRALLY SPONSORED SCHEMES 100%

1. Enforcement of Handloom (Reservation) Act, 1985

Long Term Objective

Government of India, Ministry of Textiles implemented the scheme namely establishing of Enforcement Machinery in the state of Haryana for the implementation of Handlooms (Reservation) Act, 1985.

Medium Term Objective

Under this scheme an enforcement cell has been set up at Panipat on the pattern sanctioned by Government of India. The expenditure on the salary of staff and functioning of the enforcement cell is provided on 100% basis by Government of India on reimbursement basis. The objective of the scheme is to prevent the production of Handloom Articles, reserved under the said Act, on Power loom by regular inspection of the Power loom units by the staff under enforcement cell.

Annual Objective & Impact Expected

In order to achieve the objectives of the scheme the staff posted for this scheme make regular inspection of the power loom units to stop the production of reserved Handloom items on Power loom.

Strategies

Conducts regular visits of the power loom units to prevent production of reserved Handloom Goods on power loom.

Allocation Requirement –Project /Activity-wise

A sum of ₹ 15.00 lakh has been proposed for the salary of the staff posted to implement the scheme for the year 2015-16.

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

The Govt. of India fixe the annual target for the States for inspection of power loom units. The monthly progress report of inspection is sent to Govt. of India.

Cash Flow Requirement as per Roll Out Plan

A sum of ₹ 15.00 lakh is proposed in the revised Annual Plan 2015-16 for the salary of the staff posted to implement the scheme.

Reporting System /Format

Monthly progress report of power loom inspection is collected from concerned District Industries Centres and compiled report is sent to Govt. of India.

Work Out the Tentative Requirement of Plan Funds for Annual Plan 2015-16

A sum of ₹ 15.00 lakh has been proposed under the scheme for the Annual Plan 2015-16.

2. Reimbursement of One Time Rebate @ 10% given by Handloom agencies on the sale of Handloom Goods

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.

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.

Allocation Requirement –Project /Activity-wise

A sum of ₹ 200.00 lakh has been proposed for the scheme under Annual Plan 2015-16 to clear the pending claims.

Cash Flow Requirement as per Roll Out Plan

A sum of ₹ 200.00 lakh has been proposed for the scheme under Annual Plan 2015-16 to clear the pending claims.

Work Out the Tentative Requirement of Plan Funds for Annual Plan 2015-16

It is proposed that the scheme may be continued during the year 2015-16. A sum of ₹ 200 lakh (100% Central Share) has been proposed for the scheme under the Annual Plan 2015-16.

SCHEDULED CASTES SUB- PLAN

1. Entrepreneurial Development Programme for SC/ST Beneficiaries

Long Term Objective

In the era of economic development, there is a need for every one to be a partner in the development process. For years together, the Scheduled Caste/Scheduled Tribe were not provided due opportunities to grow with the advancement of technology. For their social and economic upliftment, a booster does in the form of special 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 Youth and women.

Medium Term Objective (5 Years Horizon)

Under the Scheme at least one EDP will be conducted for 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 will be finalized in consultation with HIPA Gurgaon, MSME Development Organisation, Karnal, Haridicon and Industrial Associations of concerned district.

Annual Objective & Impact Expected

After obtaining of EDP Training, the SC/ST beneficiaries are provided loan under various schemes of the State as well as Govt. of India like Prime Minister Employment Generation Programme under which a criteria to provide loan to 22.50% SC/ST beneficiaries is already there.

Strategies

Under the Scheme, it is proposed that two EDP will be conducted for at least 35 SC beneficiaries in one EDP batch in each district of the State. The duration of the programme will be of four weeks. Thus 1470 SC/ST beneficiaries will be trained under the scheme in a year.

Allocation Requirement Project/Activity wise

The financial pattern of each EDP will be as under:-

1	Advertisement and publicity expenses through Newspaper, local paper, pamphlets, letters to the various development deptt./offices, banks, Educational Institutions.	15,000/-
2	Inauguration & Valedictory	5,000/-
3	Postage	2,000/-
4	Stationery & Printing (Study material & notes)	5,000/-
5	Honorarium of faculty @ ₹ 400/- (Per person per lecture)	19,000/-
6	Stipend of trainees @1000/-	35,000/-
7	Expenses of factory field visits	5,000/-
8	Evaluation reports (to be prepared after 2-3 months of training to assess the impact)	3,000/-
9	Tea, Snacks to trainees and trainer	7,000/-
10	Miscellaneous	4,000/-
	Total	1,00,000/-

Total expenditure to organize one programme will be paid ₹ 1.00 lakh and for 42 programmes it will be 42.00 lakh.

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.

Cash Flow Requirement as per Roll Out Plan

A sum of ₹ 42.00 lakh has been proposed under the Entrepreneur Development Programme for giving training to the 1470 beneficiaries during the Annual Plan 2015-16.

Reporting System/Format

Monthly progress reports on the prescribed formats are being obtained regularly.

Work Out the Tentative Requirement of Plan Funds for Annual Plan 2015-16

It is proposed that the scheme may be continued during the year 2015-16. A sum of ₹ 42.00 lakh has been proposed for the scheme under the Annual Plan 2015-16.

2. Health Insurance Scheme for SC/ST Beneficiaries

Long Term Objective

The Govt. of India has been implementing the Health Insurance Scheme for the welfare of the Handloom weavers. The scheme it is proposed to be implemented as per Govt. of India guidelines.

Medium Term Objective (5 Years Horizon)

It is proposed to implement the scheme in the State in the current financial year and in the year 2015-16 for the SC/ST Handloom Weaver beneficiaries. The Govt. of India will release its share of premium directly to the insurance agency and the State Govt. will provide its share as per Govt. of India guidelines.

Annual Objective & Impact Expected

Under the scheme, 2159 handlooms weavers have been benefitted during the year 2014-15 in the State. During the year 2015-16 also the scheme will be implemented for Handloom weavers.

Strategies

Under the scheme, SC/ST handloom weaver is covered/enrolled for his Health Insurance through insurance company with premium of ₹ 50.00 per Annum as weaver share. The State Govt. and the Govt. of India will provide its share of premium to the insurance agency.

Allocation Requirement –Project /Activity-wise

A sum of ₹ 2.00 lakh is proposed under the revised Annual Plan 2014-15 as State Share to implement the scheme. The Central share is released directly by the Govt. of India to the Insurance Agency. A sum of ₹ 5.00 lakh is proposed for the said scheme under the Annual Plan 2015-16.

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

The Govt. of India engages the insurance agency to provide Health Insurance cover to the Handloom Weavers. The insurance agency provides Health insurance covers to the Handloom Weaver. The State Govt. and The Govt. of India provide its due share of premium amount to the Implementing insurance agency.

Cash Flow Requirement as per Roll Out Plan

A sum of ₹ 2.00 lakh is under the revised Annual Plan 2014-15 as State Share to implement the scheme. The Central share is released directly by the Govt. of India to the Insurance Agency. A sum of ₹ 5.00 lakh is proposed for the said scheme under the Annual Plan 2015-16.

Reporting System /Format

Monthly progress report is collected from the field offices to monitor the progress of the scheme.

In House /Third Party Impacts Assessment Method

A sum of ₹ 5.00 lakh has been proposed for the Annual Plan 2015-16.

It is proposed that the scheme may be continued during the year 2015-16.

MINES AND MINERALS

Development of Mines & Minerals (Plan)

This is a State Plan Scheme. The scheme 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.

During the financial year 2015-16 the department anticipate that it may collect ₹ 800.00 crore as revenue from the minerals. An outlay of ₹ 120.00 lakh has been proposed for the year 2015-16.

Budget Estimated for the year 2015-16

Sr. No.	Code No.	Primary Unit	Amount (in ₹ lakh)
1	01	Salaries	3,50,000
2.	03	Dearness Allowance	2,30,000
3.	04	Travel Expenses	30,000
4.	05	Office Expenses	6,00,000
5.	17	Minor Works	1,00,000
6.	18	Maintenance	1,50,000
7.	19	Machinery and Equipment	10,00,000
8.	21	Motor Vehicle	12,00,000
9.	33	Professional and Special Services	10,00,000
10.	45	P.O.L	2,00,000
11.	67	Medical Reimbursement	50,000
12.	70	Leave Travel Concession	40,000
13.	84	Legal Fee to Counsels	20,00,000
14.	86	Training	2,00,000
15.	88	Computerization (IT)	48,50,000
		Total	1,20,00,000

Abstract Statement

Sr. No.	Objects Code	Particulars
1	Salary (01)	One Mining Inspector posted at Yamuna Nagar is drawing Salary under the Plan Scheme.
2	DA (03)	One Mining Inspector posted at Yamuna Nagar is drawing Salary under the Plan Scheme.
3	T E (04)	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)	For purchase of day to day items for the head Quarter and field offices.
5	Minor Work (17)	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)	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)	The amount is required for purchase of Survey instruments, Global Position System and other instruments for the field offices and the Head Quarter.
8	Motor Vehicle (21)	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)	For support to geological survey and other mining work etc.
10	P.O.L (45)	The vehicles available in the districts are used to maintain strict vigil day and night to stop the illegal mining activities.
11	Medical Re-imburement (67)	Only one Mining Inspector is drawing salary under this scheme.
12	Legal fee to Counsels (84)	A number of important cases regarding mining matters are pending before the Hon'ble Apex Court. Due to high stakes involved in these cases, the Department has to engage Senior Advocates for defending the matters.
13	Leave Travel Concession (70)	Leave Travel Concession to one Mining Inspector posted at Yamuna Nagar is drawing under the Plan Scheme.

Sr. No.	Objects Code	Particulars
14	Training (86)	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.
15	Computerisation (88)	<ul style="list-style-type: none"> • 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. • The department has carried out internal exercise and presentations have been taken from some of the agencies in this field in order to understand various models operating in other states. • The department proposes to develop the system by engaging a suitable agency in this regard. It is estimated that for full implementation of the e-governance solution, the initial expenditure of about 4-5 crore would have to be incurred. However, actual demands/requirements can only be ascertained after inviting bids from the competent agencies. • Initially, in the preparatory phase, department needs to build internal capacity, for which an amount of ₹ 48.50 lakh has been proposed for expenditure under the sub head [IT(88)] for the financial year 2015-16. Additional demand would be raised after engaging the agency as per actual requirement.

ELECTRONICS & INFORMATION TECHNOLOGY

An outlay of ₹ 5503.00 lakh has been proposed for Electronics & Information Technology Department in the year 2015-16.

1. Haryana State Wide Area Network

An outlay of ₹ 500.00 lakh has been kept under this scheme for the year 2015-16.

Long Term Objective

The network was envisaged as the converged backbone network for data, voice and video communications throughout the State to provide a seamless connectivity corridor to the State Govt. for running its online applications with an objective to provide the services at the doorstep of the citizens of the State through Govt. to citizen, citizen to Govt. and Govt. to Govt. mode.

Roll Out of the scheme

The Department of Information Technology, Haryana initiated the establishment of the core IT infrastructure in year 2005 by submitting a proposal to Deity, GoI to set up HSWAN as communication backbone to provide data, voice and video transfer across the State. The duration of the project was five years with a plan outlay given as under:-

Sr. No.	Name of the Project	Plan Outlay	Contribution by GoI	Contribution by State Govt.
1	HSWAN	102.62 crore	62.62 crore towards CAPEX	40.00 crore towards operational cost

Hartron was assigned the responsibility to implement the establishment of the HSWAN by floating a Request for Proposal Document duly approved by Deity, GoI. The HSWAN was established in three phases over the years starting from 2006.

Phase - II of HSWAN: M/s Tulip Telecom was selected as the BOOT operator on 09.11.2006 by High Power Committee under the chairmanship of Chief Minister Haryana to establish HSWAN at total cost of ₹ 64.48 crore to be paid in 20 equal quarterly installments spread over a period of five years. Under this phase, State Head Quarter was connected with 22 District Head Quarters + Hr. Bhawan and 124 Blocks/ Sub-Tehsils/ Tehsils/ Sub-divisions, termed as 'vertical connectivity'. Further, 278 State Government offices of various

departments such as (i) Treasuries and Sub Treasuries, (ii) Revenue, (iii) Panchayats, (iv) local Bodies, Excise & Taxation, (v) Transport, (vi) Higher Education and (VII) education located at District head quarters and Blocks / Subdivisions/ Tehsils/ Sub-Tehsils were also connected with their respective Headquarters termed as horizontal connectivity. The Haryana State Wide Area Network was declared operational from 01.11.07 and was formally inaugurated on 06.02.08. In the year 2008, M/s Spanco was selected with the approval of Special High Power Purchase Committee as a system integrator to connect 123 offices of various departments such as (i) Agriculture, (ii) Education, (iii) Industry, (iv) Food & Supplies, (v) Women & Child Development, (vi) Social Justice (vii) HARSAC, (viii) Jails, (ix) Courts, and (x) Haryana Police on this network at a total cost of ₹ 16.73 crore with five years project management.

Phase - III of HSWAN: Further in the year 2010, M/s Bharti Airtel Ltd. was selected with the approval of Special High Power Purchase Committee as a system integrator to connect another 632 offices of various departments such as (i) Sub depot and remaining depots of Transport department, (ii) Health, (iii) Food & Supply, (iv) Director Public Relation, (v) Head offices of Departments/ Boards/ Corporations etc/ located at Panchkula as per the directions of the then Chief Secretary, (vi) Haryana Police offices (including LAN at respective sites), (vii) PWD B&R, (viii) Archives, (ix) Additional Treasuries/ sub-treasuries, (x) DDPOs Panchayat, (xi) Election, (xii) BPS Mahila Vishwa Vidyalaya, Khanpur Kalan Sonipat and (xiii) Additional offices of Revenue on this network at a total cost of ₹ 17.00 crore with five years of project management.

Connectivity to HSWAN: The HSWAN network is riding on the bandwidth hired from BSNL network, wherein the vertical connectivity between the district head quarter (DNMC) to State Headquarter (SNMC) is over MPLS (Multi Protocol Label Switching). Further, the vertical connectivity from District Headquarter to blocks/tehsils (BNMC) is over point to point Lease line.

Usage of this Network: The network is being used by various departments for video, voice and data transfer which includes Transport, Courts and Jails, Treasury & Accounts, Election Department, Food & Supplies Department, DIPR, Science & Technology, HARSAC, Agriculture, Social Justice & Empowerment Departments and Police Department. Many more

departments are now coming forward for the use of this network as their applications are ready to be rolled out. Most importantly, this network is now integrated with State Data Centre and as such all the applications either hosted or co-located on the State Data Centre are being accessed through this network.

Current Scenario: The contract of M/s Tulip Telecom Ltd (BOOT Operator for the Phase-I) expired initially on 31.10.2012, which was renewed for a period of one year. As per the contract terms, the BOOT operator was to handover the complete equipment in running condition. Since M/s Tulip went into financial problems during the extended period of contract and failed to deliver the services, their extended contract was terminated pre-mature. As they also failed to handover the complete equipment in operational condition, payments for an amount of ₹ 5.42 crore have been withheld on account of penalty and amount equivalent to the Bank Guarantee.

In the case of M/s Spanco, the SI for Phase-II of the HSWAN, the contract was valid up to May 2014. However, their performance was also very poor, and they stopped paying salaries to their employees. As a result, their contract had to be terminated after following the process. As a consequence to the termination, the Bank Guarantee of ₹ 96.25 lakh submitted by M/s Spanco has been en-cashed and the payments due to them for this unsatisfactory service period amounting to ₹ 1.93 crore withheld.

With M/s Tulip Telecom Ltd and M/s Spanco being out of the scene, the Phase-I and Phase-II were handed over to the third SI i.e. M/s Bharti Airtel as an interim arrangement. Since both these vendors did not hand-over the entire network pertaining to their phases in up and running conditions, the amount retained is being used for repair/ replacement of the equipment found defective/ non-functional during the handing over exercise undertaken jointly with M/s Bharti Airtel.

The project has been awarded to M/s. Rail Tel Corporation India Limited, a Corporation under Ministry of Railway, Government of India, at a total project cost of ₹ 120.51 crore (i.e. ₹ 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.

Cash Flow Requirement

The following will be the requirement in terms of cash flow for the year 2015-16 on account of providing the services by the Managed Service provider for core IT Infrastructure.

(₹ in lakh)

Sr.No.	Description	Amount for the year 2015-16
1	Operation & Management cost	372.00
2	Repair of Equipments	90.00
3	AMC of Equipments	1500.00
4	Cost of Replacement of Equipments	378.00
	Total	2340.00

Reporting System/Format

The operations of the HSWAN and HSDC by the Managed Service Provider will be monitored by the Core Infrastructure Management Team supported by domain experts and officers from Hartron, NIC and IT Department.

The parameter to access the performance of Managed Service Provider as per the Service level parameter agreed upon by the Managed Service provider in accordance to the service level parameters mentioned in the Request for proposal document floated by Hartron. With respect to the financial part, the same shall be monitored through the utilization certificates to be submitted to the department from time to time and the basis of the utilization of the funds will be the performance based on the service level parameters.

In House/Third Party Impact Assessment Method

The reports generated through NMS for HSWAN and validated by third party auditor for HSDC will be the basis to drive the performance directly proportionate to the % of the non performance to be discredited financially while making the quarterly payment to the Managed Service Provider.

An outlay of ₹ 500.00 lakh has been proposed under this scheme for the year 2015-16.

2. Organizing of Seminars/Exhibitions/workshops at National/International Level

It is known that with the rapid technological innovations and large number of IT & electronic units entering in the field, the market is getting highly competitive. This, 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.

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;

- 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.
- Seminars for e-Governance, Interaction/Meet with Electronic and IT companies in the country as well as abroad.
- 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.

An outlay of ₹ 5.00 lakh has been proposed under this scheme for the year 2015-16.

3. IT Plan Haryana

Government of India has resolved to make India a Global Information Technology Superpower and a front-runner in the age of Information Revolution. The Information Technology Policy of the State seeks a deep impact initiative by the State Government, replacing traditional delivery of public services by an IT-driven system of governance.

IT Policy envisages that the State shall undertake intensive re-engineering and administrative reforms, redefining its role, and recasting the structure and functioning of its organs to facilitate adaptation to IT. This exercise shall be carried out by removal of redundancies, resource optimization and rationalization of rules and procedures to bring about transparency in working and enhanced efficiency in administration. As a part of administrative re-engineering, integration of application across various departments will be aimed at to provide a single point to contact to citizens for electronic delivery of services. During the year 2015-16, the funds are mainly required for the projects namely; Common Service Centre (₹ 440.00 lakh), One State Project (₹ 690.00 lakh) and Information Security Management (₹ 100.00 lakh).

An outlay of ₹ 1230.00 lakh has been proposed under this scheme for the year 2015-16.

4. Indian Institute of Information Technology (IIIT)

The State Government has laid down strong emphasis on the development of IT related industries in the State. The State Government shall also encourage setting up of Indian Institute of Information Technology (IIIT) and specialized schools of Information Technology by private promoters as Centres of excellence of IT.

The Government shall also encourage setting up of Industries in the private sector for development of IT professionals and for up gradation of skills of high-end IT professionals answering the needs of IT Industry.

Indian Institute of Information Technology is being set up at an estimated cost of ₹ 128.00 crore by Technical Education Department, for which land has been offered by the Gram Panchayat of village Kiloahard in Sonipat District. The total projected cost of ₹ 128.00 crore are to be contributed in the ratio of 50:35:15 by Central Government, State Government and the industry partners respectively.

An outlay of ₹ 500.00 lakh has been proposed under this scheme for the year 2015-16.

5. Instrument Design Development & Facilities Centre (IDDC)

Long Term Objective

Instruments Design Development & Facilities Centre (IDDC) has been set up by HARTRON at Ambala with assistance from UNDP/UNIDO (US \$ 2.5 million) and the State Govt. The aim of the centre is to modernize the Scientific, Electronic and Optical/Opto-electronic instrument industry in the region. Ambala Cantt is a hub of scientific instruments with more than 1000 units engaged in instrument manufacturing business. Scientific Instruments Industry is providing employment to more than 10000 skilled & semi-skilled people. These instruments are being used in schools, colleges, engineering institutes, medical colleges, hospitals, universities, research laboratories, industries and defence/space installations. The annual turnover of the industry is approximately ₹ 1200 crore with nearly ₹ 400 crore being the export component.

Medium Term Objective (5 Years Horizon)

- The main objective of the centre is to assist the local scientific industry by providing technical support in new design and to develop import substitute instruments/equipment with global competitive quality.

- The objective of the centre is to assist the local scientific industry in getting their instruments/standards calibrated and tested at IDDC to ensure their manufactured product's quality.
- To help the Defence organization namely TBRL, LASTEC-Delhi, HAL- Nasik, CSIO-Chandigarh in fabrication of precision components and sub assembly for defence research projects.
- Development of test instruments for Scientific Industry to enhance product quality to meet the global competition.
- To provide the skill based training to support the local industry in getting technically skilled manpower in the field of Optics, Mechanical and Electronics.
- To help the local scientific industry in upgrading their knowledge regarding the new manufacturing techniques , latest method of quality control and assurance by virtue of seminars and technical programs sponsored by various agencies/organization of Govt. of India.
- Helping the nearby Electroplating industries by treating their effluent before disposal at our Common Effluent Treatment Plant (CETP).

Annual Objective & Impact Expected

The annual objectives for various sections/Groups of IDDC are to provide their technical skill and services to the related industry for production of their quality/competitive products and assistance to various research organization/labs/educational institutions of the state and country in the field of Optics and Electronics.

The industry will be benefited by producing quality scientific products and will fetch more revenue and foreign currency for the state and country by exporting their products/instruments in the international market.

Strategies

Each and every requirement of the industry as well as of other Govt. labs/organization are being studied in detail and technical support for development/testing of products/produce methods are timely suggested /provided by the concerned groups of IDDC. Utmost care is taken to satisfy the customer vis-à-vis the quality as well as the competitiveness of the products. In context of Energy Bill Generation Project for UHBVN & DHBVN, the billing

centre heads put their best efforts to adhere to the billing schedule and regular follow up for payments with both the DISCOMS towards the bill generated job.

Allocation Requirement – Project/Activity-wise

An outlay of ₹ 364.00 lakh has been proposed under this scheme for the year 2015-16.

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

All the groups of the centre are functional and continual in the working to provide services in its specialization area.

Cash Flow Requirement as per Roll Out Plan

As per norms

Reporting System /Format

Periodically review of project progress, solving of technical and financial difficulty if any. Submission of work progress by the concerned technical groups on quarterly basis to the management.

In House/Third Party Impact Assessment Method

In house assessment of products and service by generating hard form inspection reports to ensure the quality of developed components/instruments and services provided to Industry.

6. Setting up of Hardware/ Software Technology Park

Long Term Objective

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.

The preliminary proposal for setting up of STPI centre at Panchkula, Rai and Rohtak was submitted to STPI, Mohali that would lead to building up infrastructure and also serve as nucleus for software development and IT Enabled Services in the respective regions.

In this regard, under the scheme, for setting up STPI centre at least 3.0 acres of land and 20,000 sq. ft. of built up space is required or grant in aid of ₹ 5.00 crore financial contribution in lieu of built up space from the State Government for each location. Land is available at HSIIDC's IT Park, Panchkula, IMT Rohtak and I.E. Rai-Kundli. It will take 1-2 year to set up after all approvals and release of funds.

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. 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.

Funds Requirement

1. Land cost of 3.0 acres at IT Park, Panchkula @ ₹ 12500/-per sqm.	₹ 15.0 crore
2. Land cost of 3.0 acres at IMT Rohtak @ ₹ 4500/- per sqm.	₹ 5.4 crore
3. Land cost of 3.0 acres at I.E.Rai-Kundli @ ₹ 7000/- per sqm.	₹ 8.4 crore
4. Built-up space of 20000 sq. ft. @₹ 2000/-at each location	₹ 12.0 crore
OR	or
Financial contribution of ₹ 5.00 crore for each centre	₹ 15.0 crore

An outlay of ₹ 500.00 lakh has been proposed under this scheme for the year 2015-16.

7. National e-Governance Action Plan (ACA Grant)

The Government of India has planned a national level initiative National e-Governance Plan for increased transparency, efficiency and effectiveness for delivery of citizen services. E-Governance is also the part of the Government's agenda of governance as defined in its National Common Minimum Program. An important component of the NEGP is State related Mission Mode Projects (SMMP), which falls essentially within the domain of the State Governments. The State Government naturally will priorities and choose amongst the SMMPs.

The nature and scale of e-governance initiatives planned under MMPs present a considerable enhancement in the aspiration level of government. Major managerial and technological challenges are one consequence of this, particularly in the context of the need for implementation of these projects in a 'mission/project mode', by department.

An amount of ₹ 2400.00 lakh is required in the Budget under the scheme for the year 2015-16.

Long Terms Objective

To realize the vision of National e-Governance Plan (NeGP) of Govt. of India of bringing services closer to the home of the citizen through establishment of a network of Common Service Centres (CSCs). CSCs are assisted kiosks and serve as origination point for electronic service requests for G2C services.

In order to realize this vision of end-to-end electronic service delivery, it would be important to enable the Govt. offices to delivery such services electronically in an integrated manner. Nearly 150 services have been identified by the State for delivery in the electronic mode and these would be reviewed periodically by the state apex committee on IT headed by Chief Secretary, Haryana.

It is important to note that this project is tightly integrated with the CSC Project.

Medium Term Objective

About 100 public services to be made available in electronic mode, most of them integrated in nature.

Annual Objective & Impact Expected

During the year 2015-16, about 35 services would be made available with capability for electronic processing. Some of the common services that are widely used have been prioritized by the Govt.

The resultant impact is that the citizens could approach a CSC within their locality and apply electronically in respect of these services that have been rolled out.

Strategies

The state has come up with a new solution approach and IT platform called the Integrated Village Information and Service Delivery System (IVISS) that inter alia involves the creation and sustenance of a State Resident Database (SRDB). The software development and IT operations would be done internally for which a joint development centre has been established with CDAC-Mohali, a Govt. of India enterprise.

The electronic mode of service delivery, in general, requires rigorous improvement to the operational process (duly supported by Govt. Orders), availability of end-user computing and SWAN networks and capacity creation for Govt. personnel to directly on the computerized systems to deliver the services.

Allocation Requirement- Project/ Activity-wise

As per budget (approved by the e-District Appex Committee under the Chairmanship of C.S. Haryana) to meet the planned roll out requirements.

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

The implementation of the software in a planned manner would commence from Dec., 2014. Initially 15 integrated services would be rolled out and remaining services would be rolled out progressively to meet the targets.

Cash Flow Requirement as per Roll Out Plan

As the project is being delivered through internal efforts and limited vendors.

Reporting System/ Format

Govt. of India has provided with a web-based online monitoring tool available at www.etaal.gov.in that provides transactional aggregation and analysis data of electronic services. This report includes both the type of service and the timeliness of the delivery of the services.

In-House/Third-party Impact Assessment Method

Govt. of India carries out impact assessment independently through the State Program Monitoring Unit (SPMU).

8. Setting up of Haryana State Electronics Development Corporation Limited-Share Capital

It is a continuing plan scheme of the State Government. All expenditure is borne by the State Government. The IT Industry is being accorded a high priority in the country and in the State of Haryana. The IT Industry in Haryana has achieved a remarkable growth during the last decade. With so much already in the pipeline, the future of IT Industry in Haryana is indeed very bright. Haryana today is an ideal location to invest in the field of IT in the country because of the availability of liberal package of incentives, excellent infrastructure and also its proximity to Delhi.

Gurgaon area is fast emerging centre for development and production of pollution free industry including software and telecommunication. Looking at the present scenario most of the IT Companies require State of the art infrastructure in terms of multi-storeyed complex with world class facilities. Accordingly, the Corporation has decided to build multi-storeyed IT complexes on three plots measuring 3.5 acres and 2 acres in Electronics City, Gurgaon and 3.5 acres in Udyog Vihar, Gurgaon with world class facilities. The establishment of such a complexes in Gurgaon will result in nucleating the concept and the resultant germination of more and more medium and large software companies. Further, HARTRON has decided to directly take up the project of setting up of multi-storied IT complexes and the same was approved by the State Government. The Authorized Share Capital is ₹ 10.00 crore and Paid Up capital ₹ 987.76 lakh.

An outlay of ₹ 1.00 lakh has been proposed under this scheme for the year 2015-16 as token money.

9. Establishment of Haryana Knowledge Corporation Limited Share Capital

It is plan scheme of the State Government. All expenditure is borne by the State Government. The State Government has established a Public Limited Company, namely, Haryana Knowledge Corporation Limited (HKCL). Under Section 3(1) of the Companies Act, 1956, in joint collaboration with the Maharashtra Knowledge Corporation Limited (MKCL), a

Company incorporated under the Companies Act, 1956 to develop a new educational paradigm in the State with the following objectives:

- (i) The develop a new educational paradigm which can plan, implement, supervise and century and it the emerging context of liberalization, privatization and globalization in the State of Haryana by promoting the IT enabled education programs as practiced in the School & Mass Education Department, Higher, Technical and Medical Education under Government of Haryana and to take all such action as may be deemed to be necessary to provide high quality education including better connectivity, computer skills and co-ordination amongst all educational institutions, universities, students and the Government, as well as to obtain sponsorships, Institutional backups an financial support for the present and future programs and responsibilities accepted on behalf of the State Government.
- (ii) To design, develop, deliver, Establish, maintain conduct, and /or make available Education, Governance and Empowerment programs, technologies, products, solutions and services in the state of Haryana

The HKCL is envisaged to be incorporated as a Public Limited Company with an Authorized Share Capital of ₹ 5.00 crore (Rupees Five crore) and paid-up capital of ₹ 2.00 crore (Rupees Two crore) by way of equity subscription.

An outlay of ₹ 2.00 lakh has been proposed under this scheme for the year 2015-16 as a token money.

10. Allocation of Unique ID to the State Citizen under SUIDAI (TFC Grant)

It is a new scheme of the State Government. All expenditure under this scheme is borne by the State Government through 13th Finance Commission Grant. IT Department has signed the MOU with enrolment and de-duplication of resident information. During enrolment, demographic and biometric details of all residents of the State would be collected in accordance with UIDAI standards and guidelines. These would include all the 10 finger prints as well as both eye iris images for the applicable age group. A database with such authentic information would be created which would be immense help in delivery of beneficiary related citizen services. IT Department will link up all its e-Governance applications using this database. In order to avoid duplicate, inconsistent and outdated

information, to significantly reduce identify frauds in delivering Government services; to make it easy for citizens to obtain services; and to allow Government agencies to function with greater speed and efficiency. These funds would be utilized as per direction/guideline of Finance Commission, Govt. of India.

Accordingly, Government of India has made a provision of ₹ 3210.00 lakh for incentivizing of UI/d to people below the poverty line. The said amount is to be released in five annual installments with two tranches per year on 1st July and 1st January per year. The first tranches amounting to 1/10th allocation i.e. ₹ 321.00 lakh has been received by the State Government for the purpose. As per directions/guidelines of the Finance Commission, Government of India, the grant may be used for creation of common infrastructure facilities for the enrolment of BPL population on a long terms basis. Accordingly, in 7th UID meeting, it was decided that the said grant may be utilized for creation of common infrastructure facilities for the enrolment of BPL population on a long terms basis.

An outlay of ₹ 1.00 lakh has been proposed under this scheme for the year 2015-16 as token money.

TRANSPORT CIVIL AVIATION

In today's world the prime and utmost need of the hour is fast communication for around development of Haryana and in this connection Civil Aviation Department, Haryana has a very vital role to play. The main objective of this department is to provide/create better facilities for qualitative and faster training to its pilot trainees. The Plan Budget of the department needs to focus on the development of infrastructure to meet the entire training requirements/needs of our pilot trainees. Therefore, the flow of plan funds needs to be rationalized and directed towards optimal use. Instead of piecemeal allocation, a realistic allocation of funds may be made so that targets of all schemes could be achieved in one go.

The Civil Aviation Department is mainly concerned with the VIP's Aircraft Super King B-200 & 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 ₹ 535.00 lakh has been proposed for the Annual Plan 2015-16. The scheme wise detail is as under:-

1. 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-carpeting of runway of Civil Aerodromes Karnal.
- b) Clearance of bushes and jungles around of Civil Aerodrome Bhiwani.

- c) Extension of Tarmac of Civil Aerodrome, Hisar
- d) Construction of dumble of Civil Aerodrome Hisar.
- e) Providing of Guard Room of Civil Aerodrome Karnal.
- f) Construction of Additional Hangar of Civil Aerodrome Karnal.
- g) Construction of Rest House at Civil Aerodrome, Hisar
- h) Spl. Repair of Flying Section, Civil Aerodrome, Hisar

An outlay of ₹ 300.00 lakh has been proposed for re-carpeting of Aerodrome at Karnal, construction of Hanger, Junk Room, Providing Cement pavement for Aerodrome Karnal, Extension of Tarmac, Spl. repair of flying section, Rest House, Runway electrification at Hisar Aerodrome.

2. 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. etc. are required to be procured. This workshop is meant for the maintenance of trainer/ advanced aircraft, glider and VIPs Aircraft in order to provide self-sufficiency in the matter, to keep the maximum aircraft and glider serviceable.

3. Providing of Runway lightings, Ground Aids, NDBs (Non Directional Beacons) Air Traffic Control (ATC) Facilities etc. at different Aerodromes in the State

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 2012-2017 in a phased manner.

4. Procurement of Trainer/Advanced Trainer Aircraft

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 aircraft are 47 years old and these aircraft 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 branches of HICA) is also more than 28 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.

5. Procurement of Glider/Power Gliders

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 amount of ₹ 5.00 lakh has been proposed for the Annual Plan 2015-16.

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, re-creation 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 37036 km 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.

The details of various components of proposed outlay under Annual Plan 2015-16 are as under:-

i) 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.

The allocation of ₹ 37500.00 lakh is proposed for widening and strengthening of roads for the year 2015-16.

2. Construction of New roads

Though every village of the State is connected with metalled roads yet there is demand for construction of multiple links which are warranted from considerations of reduction in distance and connections to important places/institutions. In view of above new road have been proposed for construction required for transportation of agriculture product to nearby market. An outlay of ₹ 5350.00 lakh is proposed for new construction of roads for the year 2015-16.

3. Bypasses

A number of bypasses are proposed to be constructed to address the problem of congestion and traffic jams in various towns. Some of the towns and bypasses are planned. It is proposed to allocate a sum of ₹ 16000.00 lakh for construction of bypasses under Annual Plan 2015-16.

4. 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 8 Nos. bridges at a cost of ₹ 33.00 crore are in progress and 2 nos. bridges at a cost of ₹ 14500.00 lakh are to be taken up during the financial year 2015-16. It would help in enhancing the road safety and saving considerable time and fuel.

5. ROBs/ RUBs

Haryana Govt. has taken up the construction of RUB/ROB in a large scale. Presently 19 nos. ROB at a cost of ₹ 55200.00 lakh are in progress and further tender for 2 nos. ROB/RUBs have been received which will be allotted in due course of time and few new ROBs have to be taken up during the next financial year after following due procedure and coordination with Railways. The tentative cost of ₹ 72000.00 lakh has been proposed for the

12th Five Year Plan for construction of bridges and new ROB and out of this ₹ 15050.00 lakh has been proposed for the year 2015-16 for ongoing works.

6. 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 ₹ 40700.00 lakh. 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. Construction of Sonipat-Jind railway line is already under progress. The tentative cost of Jind-Sonipat railway line is ₹ 74100.00 lakh. The total length of this railway line will be 80.75 km. Land acquisition payment of Rohtak-Meham-Hansi railway line and shifting of Rohtak-Panipat line has to be made during the financial year 2015-16 for which fund of ₹ 40000.00 lakh has been proposed for the year 2015-16 for land acquisition and construction cost for these three railway lines.

7. NCRPB Schemes

With the National Capital Region (NCR) planning board adding two more districts of Haryana -- Jind and Karnal - into its fold, over 50% districts in the state have become part of NCR. Haryana has 21 districts, of which 13 are in NCR now. The geographical area of the Haryana state under NCR is about 55%. HSRDC is playing a vital role in up-gradation & improvement of road infrastructure & construction of Road Over Bridges in NCR region of Haryana State.

Against a budget of ₹ 25000.00 lakh for the financial year 2015-16, HSRDC is likely to complete 3 no. ongoing ROBs & road length of about 75 Kms. which include 3 no. new road projects in Rohtak, Rewari & Gurgaon districts apart from completion various ongoing road projects.

8. 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 have

been proposed in various district of the State due to increase in traffic intensity day by day ₹ 15000 lakh has been proposed for Annual Plan 2015-16. 112 km road length has been constructed and ₹ 13810.00 lakh has been expended on roads and bridges upto 31.12.2014 during the financial year 2014-15. The Standing Finance Committee “B” recommended the 31 Nos. road projects costing ₹ 35360.00 lakh having length of 260.68 km for raising loan from NABARD. Case is being sent to NABARD for approval under RIDF-XX.

9. PMGSY-II

Improvement of Rural roads and rehabilitation of bridges have been undertaken after PMGSY-II (Pradhan Mantri Gram Sadak Yojana) which would provide impetus to rural economy. It is being funded by center and State Government in the ratio of 3:1 ₹ 46700.00 lakh has been proposed for Annual Plan 2015-16. 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 dt. 05.05.2014, for ₹ 91745.00 lakh i.e. ₹ 87793.00 lakh for road works and ₹ 3952.00 lakh for bridge works. All 83 nos. road works and 18 nos. bridge works stand allotted and are under progress. As on 30.11.2014, a road length of 208.56 km out of 989.35 km has been constructed at an expenditure of ₹ 20681.00 lakh. An expenditure of ₹ 350.00 lakh has occurred on bridge works so far.

10. Housing Scheme

Budget amounting to ₹ 13000.00 lakh has been proposed for the year 2015-16. The budget under this HOA consists of budget required for works of Distt. Administration, Admn. of Justice, Public Works & Jails.

11. 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 ₹ 10000.00 lakh. These works have been taken up during the year 2014-15 and will be completed during the year 2015-16.

12. Administration of Justice

Houses for Judicial officers are under construction at Faridabad, Sonapat, Hisar, Panipat, Jind, Narnaul, Kurukshetra, Ganaur and Rewari at a cost of ₹ 10600.00 lakh. These have been started late in 2014-15 and will continue during the year 2015-16. Houses for

Judicial officers have also been sanctioned at Panchkula, Yamunanagar and Mohindergarh at a cost of ₹ 2000.00 lakh. These works will be taken up during the year 2015-16. Houses are also to be constructed at Karnal, Gurgaon, Faridabad as land has been allotted by HUDA.

13. Jails

Construction of Houses for Jail officers / officials is under construction at Hisar at a cost of ₹ 957.78 lakh. This will be completed during the year 2015-16. 40 No. staff quarters in district Jail at Kurukshetra and residential houses in New Jail building at Rewari district have been sanctioned at a cost of ₹ 2157.00 lakh. Residential Houses are under construction and completed during the year 2015-16.

14. Public Works

Housing colony for PWD B&R officers/officials has been sanctioned at a cost of ₹ 761.00 lakh and construction of 12 No. 1 Kanal Houses in Sector-39 has been sanctioned amounting ₹ 550.00 lakh. This will be taken up during the year 2015-16.

ROAD TRANSPORT

The Transport Department, Haryana is divided into two wings i.e. the operational wing (Haryana Roadways) which is being looked after by the Director, State Transport, Haryana and the Regulatory Wing dealing with the regulation and implementation of the Motor Vehicle Act/rules, issue of driving licenses, registration of vehicles, issue of permits and enforcement etc. which is being looked after by the Transport Commissioner, Haryana. Earlier the plan proposal were used to be sent to the Planning Department combined for both the wings i.e. Operational Wing (Haryana Roadways) and Regulatory Wing. But now separate schemes and sub head have been allocated for the plan schemes of Regulatory Side as such the plan proposal of Regulatory side will be sent to the Planning Department separately. An outlay of ₹ 19740.00 lakh has been provided for smooth operation & development of Transport Services in the State. The detail is as under:-

HARYANA ROADWAYS

1. Acquisition of fleet

This scheme is meant for purchase & replacement of Buses and departmental vehicles (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.

During the year 2015-16, 600 additional buses are proposed to be added to the fleet and 170 buses would be inducted against replacement of old buses after completing the age of 8 years and 7 lakh kms. The addition includes backlog of 215 buses for the year 2014-15 which will be procured during planned expansion of bus fleet during the year 2015-16. In addition, 10 Nos. fully AC built up buses will be added to the fleet. Hence during the Annual Plan 2015-16, it is proposed to procure 995 new buses.

An outlay of ₹ 15690.00 lakh has been proposed for 'Acquisition of fleet' for the Annual Plan 2015-16.

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, Palwal, Nuh, Tosham, Loharu and Ambala City and new bus stands are being constructed at Nuh, Punhana (Nuh), Ferozpur Zhirka (Nuh), Jhajjar, Nathusari Chopta (Sirsa), Nalwa (Hisar), Sector-12 Faridabad, NIT Faridabad, Transport Bhawan at Panchkula and Staff Quarter at Gurgaon & other places. A proposal regarding setting up of a sub-depot at Mohindergarh is under consideration. In case it is decided to grant status of sub depot to Mohindergarh, a workshop building will be required to be constructed. The new bus stands at Rewari, Karnal, Panipat, Fatehabad, Tohana 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 200 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 ₹ 3500.00 lakh has been proposed under this scheme for Annual Plan 2015-16.

3. Modernization of Workshops

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 each depot, Wheel Balancing Machines, Diesel Generator Sets, Battery Chargers, Air Compressors, Automatic Bus Washing Machines, diesel smoke meters, pneumatic tools, crane and other tool & plants for various workshops during the year 2015-16. Under this scheme, an outlay of ₹ 100.00 lakh has been proposed for Annual Plan 2015-16.

4. Computerization Programme

It is proposed to computerize all important activities of the working of the department through an on-line integrated Depot Management System. It is also proposed to introduce/strengthen on-line Reservation System, GPS System, Advance Booking System and Passenger Information System in Haryana Roadways. It is also proposed to introduce computerized ticket printing machines in a phased manner in the buses as well as at the bus

stands. For this some old hardware is required to be replaced with new technology hardware during the Annual Plan, 2015-16. For this purpose, an outlay of ₹ 100.00 lakh has been proposed in the Annual Plan 2015-16.

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, seven departmental Drivers Training Schools were 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. During the year 2014-15, nine Drivers Training Schools have been set up at Ambala, Fatehabad, Kurushetra, Nuh, Chandigarh, Rewari, Sirsa, Y.Nagar & Bhiwani. 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 2 Simulators of double screen to be provided to the Driving Training Schools for the training of the drivers during the year 2015-16 in addition to replacement of old training buses, furniture, computers etc. With a view to modernize the Driver Training Schools an outlay of ₹ 10.00 lakh has been proposed under this scheme for the Annual Plan 2015-16.

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 2015-16 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 amount of ₹ 05.00 lakh has been proposed under this scheme for Annual Plan 2015-16.

Accordingly, a total outlay of ₹ 19405.00 lakh has been proposed in the above schemes for Annual Plan 2015-16 for Haryana Roadways.

REGULATORY WING

7. Land and Building Programme – (Regulatory side)

The offices of Transport Department in the districts are presently set up either in rented accommodation or in Mini Secretariats or Bus Stands. The accommodation is generally not adequate and suitable for offices. Consequently, the Department is not able to provide efficient services to the public. 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 Transport Department at the district level is therefore essential, having modern facilities and adequate space for parking of impounded vehicles besides the office. There is a need for upgradations of RTA offices. A provision of ₹ 1500.00 lakh has been proposed for Land & Building Programme in the Annual Plan 2015-16.

8. Computerization Programme

The computerization of the offices is required to be further upgraded. The Vahan & Sarathi software project has been launched by the Department and almost all the Registering/Licensing Authorities have started issuing Driving Licences and Registration Certificates by using the above softwares. To sustain the project, more hardware/software along with consumables will be required to be provided. Besides, diesel generator sets are proposed to be provided to the Registering Authorities to ensure uninterrupted delivery of services to the public as the power supply is not regular in the field offices. For proper functioning of the computers, it is proposed to install ACs in the offices of the Registering Authorities and also provide computer furniture, cabinets for storage and manpower. It is also proposed to start issuing of Smart Card based DLs & RCs and to start training to the RTA/RA staff working on VAHAN and SARATHI project from the expert every month. A provision of ₹ 110.00 lakh has been proposed under this scheme for the Annual Plan 2015-16.

9. Road Safety Programme

The increasing number of accidents on roads is a cause of concern. To enhance the safety of road users, to regulate the traffic and to generate awareness about traffic rules & need for road safety, a campaign is proposed to be launched by the Department. Modern equipments like breath analyzers, speed radars, ambulances, interceptors, communication

equipments etc. will be required to be purchased besides the publicity and awareness material. It is also proposed to generate a road safety park and finance the road safety club through district Administration. It is also proposed to make aware the public through students as well as hording on Haryana Roadways buses. A provision of ₹ 100.00 lakh has been proposed under this scheme for the Annual Plan 2015-16.

An outlay of ₹ 1710.00 lakh has been proposed for Regulatory Wing in the Annual Plan 2015-16.

SCIENCE & TECHNOLOGY, ENVIRONMENT 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. An outlay of ₹ 2085.00 lakh has been provided for the Annual Plan 2015-16.

(A) Centre for Plant Biotechnology (CPB), Hisar (Tissue Culture)

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

CCSHAU New 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 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, Sarpagandha, Stevia, Banana, Gladiolous, Bamboo, Eucalyptus, Chlorophytum, Dahlia, Potato, Jojoba, Strawberry, Mehandi, Sugarcane and various other plants.

The Centre has successfully completed eight research projects funded by various national agencies like DBT/DST/NOVOD etc. Presently following six 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 “Production and Demonstration of High Quality Planting Material of Elite Genotypes of Medicinal Plant Species of Haryana” (2010 onward) (Aloe vera, Rawolfia serpenrtina, Stevia rebaudiana, Bacopa monnieri) was sanctioned by DBT, GOI.
- 3 Project entitled “Conservation and Resource maintenance of Jatropha germplasm project” (2010 onwards) was funded by DBT, GOI
- 4 Project entitled “Multilocation trials of Jatropha curcas : testing of elite germplasm at Hisar” (2008 onwards) was funded by DBT, GOI.
- 5 Project entitled “Biotechnological interventions for the sustainable enhancement for the productivity of secondary metabolites of Andrographis paniculata” (2011onwards) was funded by DBT GOI in 2011.
- 6 Project entitled “Development of double haploids for exploitation of heterosis in Maize (2012 onwards)” was funded by DBT GOI in 2012.

An outlay of ₹ 180.00 lakh has been kept under this scheme for the Annual Plan 2015-16.

(B) 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 RS, 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 135 projects related to mapping, monitoring and management of natural resources, environment and infrastructure and presently 20 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 during 2015-16 would be as under:-

1. Modernization of Land records of Haryana under NLRMP
2. Forecasting Agriculture Output using Space Agro-meteorology & Land Based Observations (FASAL)
3. Scientific Evaluation of water Purification System in the State of Haryana (Phase-II) : Selection, Installation and Assessment)
4. Space based Information System for Decentralized Planning (SIS-DP)
5. Installation of Automated Weather Stations (AWS) in Haryana
6. Development of Haryana Spatial Data Infrastructure (HSDI)
7. Development of Sustainable Land Use Plan for Haryana
8. Area Estimation of Burning of Wheat / Rice Stubbles in Haryana
9. Desertification Status Mapping
10. Mapping of Health Facilities and slums in Haryana
11. Demarcation and digitization of Forest boundaries at cadastral level
12. Preparation of cadastral Irrigation Atlas of Haryana
13. Providing GPS coordinates of Electric Sub-stations
14. Demarcation of unauthorized colonies in Haryana

15. Training of Revenue officials under NLRMP Cell
16. ISRO/NNRMS sponsored training programmes
17. Six weeks summer training programme for PG students
18. M.Tech. (Geo-informatics) programme in collaboration with G.J.U. S&T, Hisar

A budget of ₹ 600.00 lakh has been kept under this scheme for the Annual Plan 2015-16.

(C) 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 crore 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 ₹ 97.00 lakh has been kept under this scheme for the Annual Plan 2015-16.

(D) 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 towards enabling them to attend various latest technical courses/Seminars/conference/workshops etc. abroad. The scheme is useful in providing international exposure to the scientists of the state. Under this scheme air fare and registration fee is provided to the applicants for attending international conference/seminar etc. abroad. An amount of ₹ 25,000/- (maximum) is provided to the scientists of other departments/ Boards/Corporations/Universities etc. of the state whose papers has been accepted for presentation or they are invited speaker in the conference/seminar etc. Further, the funds are provided to the concerned on first-come-first serve basis. An outlay of ₹ 322.00 lakh has been kept under this scheme for the Annual Plan 2015-16.

(E) Natural Resources Data Management System (NRDMS)

A Natural Resources Data Management System Centre (NRDMS) 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 ₹ 20.00 lakh has been kept under this scheme for the Annual Plan 2015-16.

(F) 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 bank creation, query/open discussion page/forum, online science quizzes and scientific activity bank.

An outlay of ₹ 5.00 lakh has been kept under this scheme for the Annual Plan 2015-16.

(G) The following schemes are being implemented by the Haryana State Council for Science & Technology at headquarters

(a) Science Popularisation Schemes

- i. Science Quiz Contests for school and college students
- ii. Science Essay Writing Competitions for school & college students
- iii. Organisation of Children Science Congresses
- iv. Celebration of National Science Day
- v. Exposure visit of meritorious students/winners of various competitions organised by S&T Council/department.
- vi. Observatory at Panchkula
- vii. Organization of Science Conclaves
- viii. Publication of Science magazine & Newsletter etc.

(b) Awards & Honours

- i. Haryana Vigyan Ratna & Haryana Yuva Vigyan Ratna Award

- ii. Honouring meritorious students (Olympiad winners)
- (c) Collaborative Science & Technology Programme**
- (d) Scholarship schemes for Promotion of Science Education**
 - i. Haryana Science Talent Search Examination – Scholarship to IX to XII class students
 - ii. Promotion of Science Education (POSE) – Scholarship Scheme for undergraduate and postgraduate students of basic sciences.
 - iii. Fellowship scheme for Ph.D. scholars.
- (e) Centre of Excellence**
- (f) Research & Development Programme**
- (g) Patent Information Centre**
- (h) Organisation of Conference/workshops/seminars**

An outlay of ₹ 861.00 lakh has been kept under this scheme for the Annual Plan 2015-16.

ENVIRONMEMNT

An outlay of ₹ 410.00 lakh has been proposed for Environment Department for the year 2015-16. Following schemes will be implemented by the Department during the year 2015-16:-

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. For the smooth functioning of Special Environment Courts 4 posts i.e. 2 posts of Accountant & 2 posts of Usher are to be continued in the scheme. A provision of ₹ 30.00 lakh for the 2 Special Environment Courts has been proposed for the year 2015-16.

2. Environment Impact Assessment of Development Projects

The scheme is proposed for conducting research on the impact of industrialization human health and environment in general. This scheme is included for carrying oft the studies regarding the effect on the environment of the new projects and existing projects. The department has already carried out various studies like effect of pollution cause by the stone crushers, handloom/power loom industries on the health of workers and general environment and ecology. A study is also required to be conduct on heavy metals in water effluent and other related environmental pollution issues in developed/developing cities in the State of Haryana to prevent pollution.

The purpose of the scheme is to know the impact of the pollution caused by the industrialization and urbanization in future so that preventive and effective steps can be taken in advance. A provision of ₹ 20.00 lakh has been proposed under this scheme for the year 2015-16.

3. Hazardous Waste/Solid Waste Management/Municipal Effluent Management

According to rule 8 of the Hazardous Waste (Management & Handling) Rules, 1989, the State Governments are responsible for the identification and Environment Impact Assessment study for the Hazardous Waste disposal sites. The state is required to identify areas for developing secured landfill and prepare proposals for financial assistance. The department planned to give financial assistance to municipal committees for collection/segregation of garbage or token amount for the purpose of storage of waste.

The site in District, Faridabad has already been identified and starting functioning. The expenditure would be spent on the site in collaboration with HSPCB.

The hazardous waste generated by the industries is being disposed off at present in unscientific manner. To have a clean environment, it is necessary to disposed off these hazardous waste in a scientific manner for which a proper place and its management is required. A provision of ₹ 15.00 lakh for has been proposed under this scheme for the year 2015-16.

4. 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. A provision of ₹ 20.00 lakh for has been proposed under this scheme for the year 2015-16.

5. Promotion of CETP including Sewerage in Old Industrial Areas of various Towns

Ministry of Environment and Forests, Govt. of India has introduced this scheme for setting up of Common Effluent Treatment Plants for cluster of units to save the problem of providing costly individual treatment plants. State plan for establishment of Common Effluent Treatment Plants is that 25% of the cost is to provide by Govt. of India as subsidy, 25% of the cost is to be provided by the State Govt. as subsidy and balance 50% is to be financed by the proponent. The Govt. of India, Ministry of Environment and Forest has resumed the scheme in 2001 and the financial pattern for construction of Common Effluent Treatment Plants has been given as 25% central subsidy, 25% state subsidy, 20% entrepreneurs contribution and 30% loans from financial institutions. In Haryana state Common Effluent Treatment Plants (Ist Phase) has already been set up in the Industrial areas of Panipat, Murthal and Kundli with the association of HUDA, HSIDC and Industries Deptt., which are running successfully.

The Department has already released the budget to HUDA for construction of IInd phase of CETP at Sec. 29, Part-II, Panipat. This year, the department provided the GIA to HUDA for the same purpose. A provision of ₹ 10.00 lakh for has been proposed under this scheme for the year 2015-16.

The tiny and small scale industries which are scattered in unconfined zones, such as electroplating units in Faridabad are being persuaded to set up their industry in a confirmed zone.

6. Establishment of Eco-Clubs

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 5000 in the State. Financial Assistant to these schools is given by MOEF, GOI @ ₹ 2500/- for each eco-clubs which has been distributed by the HSPCB being nodal agency. A provision of ₹ 100.00 lakh for has been proposed under this scheme for the year 2015-16.

7. Sewerage Treatment Plant in Haryana State

The State Government has introduced a scheme for providing Sewerage treatment Plant for undeveloped and newly developed cities and clusters of Industries to safe the problems of Environment. It is mandatory that sewerage system should be provided at the first step for collecting effluent at one point of disposal. The expenditure of this scheme i.e.

providing the sewerage system is to be borne by the State Govt. and no assistance is being provided for this purpose by GOI. A token provision of ₹ 30.00 lakh has been proposed under this scheme for the year 2015-16.

The department has already installed Sewage Treatment Plant in Jind, Murthal, Kundli and work in progress in Sec.29, Panipat. As regard for installation of STP, the department is serious to take necessary steps.

8. Ghaggar & Markanda Action Plan

It is the sole responsibility of the State Government to provide facility of safe drinking water to the inhabitants. There are only two rivers flowing in the state i.e. Yamuna and Ghaggar. Yamuna River has already been covered under the Yamuna Action Plan (YAP), Govt. of India. Ghaggar River and its tributary Markanda is being monitored regularly by Haryana State Pollution Control Board. This is a seasonal river. About 21 cities/towns are situated on the banks of the Ghaggar & Markanda River in the Haryana State. To conserve the wholesomeness of water of Ghaggar and Markanda and ground water strata of the region, Sewerage Treatment Plants (STPs) will be required to treat the sewerage of the towns and cities before it being added to the rivers for maintaining the Biodiversity region. Public Health Department has posed a project of ₹ 354.35 crore for construction of STPs in 21 cities of the state and department provide assistance for setting up of these STPs. A token provision of ₹ 10.00 lakh has been proposed under this scheme for the year 2015-16.

9. Setting up of Environment Training Institute in Gurgaon

This scheme is proposed for setting up of Environment Training Institute. The main objective to start this scheme 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. A token provision of ₹ 50.00 lakh for this scheme has been proposed for the year 2015-16.

10. Establishment of Haryana State Bio-Diversity Board

The State Govt. vide notification dated 14-11-2006 has constitute 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. A provision of ₹ 40.00 lakh has been proposed under this scheme for the year 2015-16.

11. Common Bio-Medical Waste Management and Treatment Facility

The MOEF, GOI vide their notification dated 20-7-1998 notified the (Bio-Medical Waste management & Handling) Rules, 1998. As per section 4 of the rules, it is the duty of every occupier of an institution generation Bio-Medical waste which include a hospital, nursing home, clinic, dispensary veterinary institution, animal house, pathological laboratory, blood bank by what ever name called to take all the steps ensure that such waste is handled without any adverse effect to human health and the environment.

The Department proposed that IMA or other agency may be asked to set up Common Bio-Medical Waste Management and treatment Facility as per requirement of the rules do which Govt. provided to such occupier. The department has provided the GIA of ₹ 5.00 lakh to such provider through HSPCB (Being implementing agency). A provision of ₹ 15.00 lakh has been proposed under this scheme for the year 2015-16.

12. Recycling Facility for Mercury Contaminants from CFL/FTLs

The MOEF, GOI has prepared draft guidelines for environmentally sound mercury management in fluorescent lamp sector. It was felt that there should be proper system for transportation, collection, disposal and recycling of the fused/disposed off CFL/FTLs scientifically and safely because mercury is toxic and non volatile metal which should be

recycled and disposed off separately from the municipal solid waste being hazardous in nature.

The department proposed that recycled and manufacturing units may be asked to recycle and reused the CFL/FTLs for which incentive for each unit will be given to them. An amount of ₹ 5.00 lakh will be provided to HSPCB (Being implementing agency). A provision of ₹ 15.00 lakh has been proposed under this scheme for the year 2015-16.

13. 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 adopt to Climate Change and enhances the ecological sustainability of India's development path. It stresses the maintain 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. A provision of ₹ 5.00 lakh has been proposed under this scheme for the year 2015-16.

14. Setting up of State Environment Impact Assessment Authority

MOEF,GOI vide notification dated 21-3-2012 constitute a State level Environment Appraisal Committee and State Level Environment Impact Assessment Authority for giving environmental clearance to category B projects under EIA dated 14-9-2006 in the state. A provision of ₹ 50.00 lakh has been proposed under this scheme for the year 2015-16.

**GENERAL ECONOMIC SERVICES
SECRETARIAT ECONOMIC SERVICES**

An outlay of ₹ 285.00 lakh has been proposed for Secretariat Economic Services for the year 2015-16.

The following Plan Schemes are approved to be continued in the Annual Plan 2015-16 and under the head 3451-Secretariat Economic Services-102-District Planning Machinery (Plan):-

		(₹ in lakh)
		<u>2015-16</u>
1.	Strengthening of District Planning Machinery, at District level - Plan (on going scheme)	75.00
2.	Strengthening of Planning Machinery at State Level-Plan	200.00
3.	Information Technology (Computerization)-Plan	10.00
Total		<u>285.00</u>
		<hr/>
4.	District Plan	22350.00
5.	Special Component Plan for Scheduled Caste	14900.00
Total		<u>37250.00</u>
		<hr/>
G. Total		37535.00

1. Strengthening of District Planning Machinery at District level (on-going scheme)

This is an on going 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. The likely expenditure for these posts will be ₹ 75.00 lakh for the year 2015-16.

2. Strengthening of District Planning Machinery at State Level Plan

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. Therefore, it is necessary to strengthen the Planning Unit at State level so that all functions/ activities could be carried out properly as detailed below:-

Sr.No.	Name of Posts	No. of posts
1.	Research Officer	1
2.	Asstt. Research Officer	1
3.	Data Entry Operator	10
4.	Programmer	1
5.	Asstt. Programmer	1
6.	Networking Programmers	1

A scheme namely "Institutes for Research and Development" is to be implemented under the Head "3451-Secretariat Economic Services" during the year 2012-13. Under this

scheme grants will be provided to the institutes like Centre for Research in Rural and Industrial Development (CRRID), Institute for Development and Communication (IDC) etc for creating Corpus Fund/Endowment Fund. The Institutes shall utilize the interests accrued on the Corpus Fund/Endowment Fund to carry out the programmes of Research, Education, Training and Capacity building and other pro people development activities of the State Govt.

Hence, total proposed outlay on the scheme of strengthening of Planning Machinery at State level will be ₹ 200.00 lakh for the year 2015-16.

3. Information Technology (Computerization)

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 I.T plan as per State Government instructions. As per I.T 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 I.T. Plan. Therefore, for day to day data administration and data communication between districts and state headquarter level, development of application software and their proper implementation and maintenance alongwith the maintenance of LAN data base and systems.

Planning Commission, Government of India had earlier desired that 2-3% of total plan outlay should be earmarked for the Information Technology Sector. Finance Department, Haryana has also issued guidelines vide their U.O. No. 28/25/2000-1 B&C dated 14.11.2003 that a separate scheme of "Information Technology (Computerisation)" should be included in the Annual Plan Scheme.

To provide the facility of Computerisation at District level and Headquarter, an outlay of ₹ 10.00 lakh has been proposed under the scheme for the year 2015-16.

CENSUS SURVEY AND STATISTICS

The Economic & Statistical Analysis Department, Haryana is engaged in multifarious activities relating to collection, compilation, analysis and dissemination of statistical data on socio-economic aspects of the state economy; evaluation of development programmes and formulation of annual & five-year plans. In the sequence of various activities carried out by the department, the release of State/District Statistical Abstract containing the comprehensive statistics on various socio-economic aspects in various sectors of the economy 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, gross fixed capital formation and formulation of estimates of State Income 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 like Right to Information Act has increased manifold. Therefore, upgradation of entire statistical system also has become a pressing need.

1. Modernization and Strengthening of State Statistical System

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 proposal of the National Statistical Commission (NSC). The mission of the Indian Statistical System shall be to provide, within the decentralized structure of the system, reliable, timely and credible social and economic statistics, to assist decision making within and 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 (DESSs). The objective of this study was to document the status of data collection,

processing and standard followed in each State, to assess the infrastructure and 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) and Planning Commission, 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. Accordingly, the following staff is urgently required for the year 2015-16:-

Sr. No.	Name of Post	No. of post
1.	Programmer	1
2.	Asstt. Programmer	1
3.	Network Assistant	1
4.	Data-Entry Operator	2

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. Thus, the department would require two more vehicles at the State Head Quarter during the year 2015-16. 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 officer and staff. To run these vehicles, one post of driver is needed to be created during the year 2015-16.

Hence, total proposed outlay on the scheme of Modernization and Strengthening of State and District Statistical System will be ₹ 15.00 lakh for the year 2015-16.

2. Family Income & Expenditure Survey

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, Sonapat, 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, Jajjhar 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.

The following staff shall be required for collecting and processing of data for two years:

Research Officer	One
Assistant Research Officer	Two
Field Assistant	Twelve (Two at each centre)

A lump-sum provision of ₹ 70.00 lakh as token provision is proposed under this scheme during the year 2015-16.

3. Information Technology (Computerization)

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 about 4 years back. Now these offices need funds for their maintenance such as change of batteries of UPS, repair of computers and printers etc. So it is approved that ₹ 20000/- 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 up-gradation 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.

In order to look after the activities relating to the computerization of the department following manpower is needed during the year 2015-16:-

Sr.No.	Name of the Posts	No. of Posts
1.	Programmer	1
2.	Assistant Programmer	1
3.	Data Entry Operator	2

Keeping in view the guidelines of Government to provide the facility of Computerisation, an outlay of ₹ 15.00 lakh is proposed for the year 2015-16.

4. Provision for allotment of funds for Training/Meeting at State as well as District Statistical Offices

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 Organisation, 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.

Therefore, keeping in view the importance of organizing such trainings and meetings in this department, it is submitted that a provision of funds may be allowed. The likely expenditure on training/meeting works out to be ₹ 1.00 lakh for the year 2015-16.

5. State Strategic Statistical Plan at State and District Level - Central and State Sharing Basis Plan

The Ministry of Statistics and Programme Implementation (MOSPI) 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 scope for 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) has been initiated in the State of Haryana. Setting up of proper statistical wings in the line departments has become the need of the hour so that every one may get accurate data.

The State Strategic Statistical Plan (SSSP) is an opportunity to strengthen the statistical capacity of the Haryana State Statistical System (SSS). The preparation of the SSSP provides a change for all stakeholders to assess the current status of statistics, to review data needs, to develop a vision for State's statistical system and to formulate strategies for achieving the vision. 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. It should include a mechanism for continuous assessment of user needs and priorities with regard to data, provide a framework for mobilizing resources (both state and Centre through the India Statistical Strengthening Project (ISSP) and put in place a monitoring system to monitor the implementation of the Plan. It should also ensure that statistical activities are developed and managed in a coordinated, efficient and effective manner.

As per guidelines issued by MOSPI, A High Level Steering Committee (HLSC) under the Chairmanship of Chief Secretary, Haryana has already been constituted vide Govt. of Haryana, Planning Deptt. Notification No. 30/19/09-1Plg. Dated 25.09.2009. Administrative Secretaries of various departments have been included in the committee as members.

A provision of ₹ 4.00 lakh has been proposed under this scheme for the year 2015-16.

6. Study on Compilation of Pilot Survey in Haryana on Basic Statistics for Local Level Development

Central Statistical Organisation in the year 2002 constituted a high power Expert Committee on Basic Statistics for Local Level Development with one of the members of

Planning Commission as its Chairman to (i) finalize indicators on which the data are to be collected, collated and aggregated the Panchayat/ block/ district levels with their periodicity, (ii) examine the availability of facilities for onward transmission of data from various levels, and (iii) suggest improvements in the existing statistical system and infrastructure at all levels.

The Committee made the following recommendations:-

- i) The Gram Panchayat should consolidate, maintain and own village level data.
- ii) The village level information may be collected uniformly by using the village Schedule.
- iii) There will be periodic data sets which may be collected once in a year (in the month of April)
- iv) Some data sets will be dynamic in nature and may be collected every month of the year.
- v) Village level register should be developed and maintain through compilation of village level statistics to have a continuous flow of data.

Now, Ministry of Statistics & Programme Implementation, New Delhi has forwarded two types of village schedules for collecting the data on basic statistics for local level statistics along with the instructions for filling up the village schedules A and B to all the States/ UTs. Village Schedule-A consists of thirteen blocks i.e. particular of data recording, availability of some basic facilities, asset acquisition, demographic information, Distance from the nearest facility, morbidity, health manpower, education, land utilization, live-stock and poultry, number of marketing outlets and employment status. This schedule will be filled in once in a year. So far as Schedule-B is concerned, it has seven blocks pertaining to descriptive identification of the village, particular of data recording, demographic information, morbidity, migration, social indicators and industry as well as business and this schedules is to be filled up once in every month.

In this regard, a conference was held on dated 21-11-2008 in New Delhi to see the feasibility for filling up and finalization of the schedules sent by Ministry. It was decided in the conference that two districts has been covered. As per decision, two districts namely Panchkula and Kurukshetra having 4 and 5 blocks, 162 and 379 Panchayats in the selected districts and 224 and 407 number of villages have been selected for this purpose. After that

for urban area pilot survey was conducted in Karnal and Hisar district. For the year 2015-16 a provision of ₹ 10.00 lakh has been made under this scheme.

7. Sixth Economic Census in Haryana (100% Centrally Sponsored Scheme)

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.

So far, five Economic Censuses have been conducted in Haryana vis-à-vis other States in the country under the 100% Centrally sponsored scheme of Economic Census and Survey. Through these Economic Censuses, 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 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.

In the State during the 1st, 4th and 5th Economic Censuses, all the arrangements including deployment of supervisors and enumerators for field survey were done by the Department of Economic and Statistical Analysis, Haryana. This Department was also responsible for the work relating to data processing and report writing in respect of Haryana State.

The Ministry of Statistics and Programme Implementation, Govt. of India has decided to conduct 6th Economic Census throughout the country. It will be conducted independently as was done at the time of 1st Economic Census (1977), 4th Economic Census (1998) and 5th Economic Census (2005). Under the 6th Economic Census, it is approved that information will be collected through these schedules namely :-

- (i) House and Establishment Listing Schedule,
 - (ii) Establishment Abstract, and
 - (iii) Directory of Establishment Schedule in both rural and urban areas by visiting each and every household/unit in public as well as private sector.
- **State Level Steering Committee (SLSC)** under the Chairmanship of Chief Secretary to Government, Haryana has been constituted vide Notification dated 11.07.2011 to co-ordinate the activities of concerned departments at State level to ensure successful and timely completion of the 6th Economic Census.
- **District Level Monitoring Committee (DLMC)** under the Chairmanship of Deputy Commissioner has been constituted vide Notification dated 11.7.2011 to co-ordinate the activities of various departments at District level to ensure successful and timely completion of the 6th Economic Census.
- The Director, Department of Economic & Statistical Analysis, Haryana has been designated as State In-charge of Sixth Economic Census.

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 SLSC that field survey was conducted in the month of February, 2013 in Haryana State.

After filed survey, the work of scrutiny of filled-in schedules, codification and validation of data collected has been done and scanning of filled-in 6A schedules, validation of data, tabulation, preparation of directories of establishments and the work of preparation of report under progress.

A provision of ₹ 25.00 lakh has been proposed under this scheme during the year 2015-16.

8. Rajiv Awas Yojana (RAY) - Capacity Building/Preparatory Activities/ICE Activities

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 ₹ 1.00 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. A provision of ₹ 70.00 lakh has been proposed under this scheme for the year 2015-16.

TOURISM

Introduction to the activities of the Department

The main activity of the Tourism Department is to develop tourism infrastructure and to promote tourism both in the public and private sector. Once developed, the tourist complexes are handed over to the Haryana Tourism Corporation for their operation. Haryana Tourism currently has a network of 42 Tourist Complexes having 811 rooms, 15 Dormitories, 42 Multi-cuisine Restaurants, 36 Bars, 54 Convention Centres/Conference halls and Banquets/Potra Cabins, 5 Fast Foods, 1 Golf Course and 14 filling Stations. It has 4 Institutes of Hotel Managements at Kurukshetra, Panipat, Faridabad & Rohtak and one is almost ready to start the academic session from July 2015 at Yamuna Nagar.

Haryana Tourism organizes the Surajkund International Crafts Mela every year and the Pinjore Heritage Festival which show case the rich cultural heritage of India to more than a million of domestic and foreign visitors.

Circuit Tourism

Ministry of Tourism, Government of India has introduced the concept of circuit tourism whereby development of infrastructure, up-gradation 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

i) Panipat-Kurukshetra-Pinjore Circuit

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.

ii) Yamunanagar – Panchkula - Paonta Sahib Circuit

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.

New Circuit

The Govt. of India has identified/prioritized the new G.T. circuit from Panchkula to Mahendergarh during the year 2014-15 as per details given below:-

i) Development of Mega Circuit (Narnaul-Mahendergarh-Madhogarh)

The detailed proposal for development of Mega Circuit (Narnaul-Mahendergarh-Madhogarh) for ₹ 50.40 crore has been sent to GOI for approval on 27.01.2015.

ii) Places of historical importance in Karnal

The proposal for developing places of historical importance in Karnal including Karan Taal (₹ 12.00 crore) has been sent to Ministry of Tourism government of India for approval on dated 25.03.2015.

iii) Mallah-Morni Hills Tikkar Tal Circuit

The proposal for Mallah-Morni Hills / Tikkar Tal Circuit (₹ 3.80 crore) has been sent to Ministry of Tourism government of India for approval on dated 25.03.2015.

Proposed launch of new projects and concepts by the Department

A proposal for development of Light and Sound Show/Multi Media Show at Tilyar Lake, Rohtak has been prioritized for sanction of central financial assistance for which proposal of ₹ 6.50 crore has been approved by the Ministry of Tourism, Govt. of India against which ₹ 5.00 crore has been sanctioned by Govt. of India. Similarly, the Ministry of Tourism has been requested on 06.09.2012 to install a light and sound show at Pinjore.

It is proposed to set up a new Institute of Hotel Management at Yamuna Nagar for which central financial assistance of ₹ 1000.00 lakh has been sanctioned and this Institute is set to start its 1st academic session from July 2015.

Projects under Public Private Partnership

Haryana Govt. has taken a special initiative to undertake various tourism/ Hotel Projects in Public Private Partnerships. The Lalit Suri Hospitality School, Badkhal (Faridabad) has been allotted to M/s. Bharat Hotels Ltd, New Delhi on a long term lease of 33 years. The Institute has started 3 years' degree course in the year 2013.

Amusement Park at Tilyar Lake, Rohtak, Surajkund Nature park and camping site at Damdama, Kaziana wellness Resort and Spa at village Mallah are under active consideration of the Haryana Govt. leading to large generation of employment and development of Haryana sub region of NCR.

Implementation of ‘Hunar Se Rozgar Tak’ scheme

Greater employment generation by tourism promotion is a long term vision of the Department. The Union Ministry of Tourism has launched a training programme called “Hunar Se Rozgar Tak” to create employable skills in the interested youth who are in the age group of 18-28 years and who are minimum 8th pass. The State Government has implemented this scheme in its own IHMs, tourist complex of HTC, in private institutes and also in collaboration with ITDC. A total number of 6018 candidates have been imparted training under this scheme till now. During the year 2013, “Hunar Se Rozgar Tak” scheme was started by Haryana Tourism Corporation on World Tourism Day (27th September, 2013) at 14 Tourist Complexes. 760 persons were imparted training in Food Production; (8 weeks-369 persons) and Food & Beverage Service (6 weeks-391 persons). During the current financial year i.e. 2014-15 Haryana Tourism Corporation has also imparted training to 1401 persons. Trainees are being given Tool Kit, Uniform and Stipend @ ₹ 2000/- (Food Production) and ₹ 1500/- (F&B Service). Broadly the Annual Plan (2015-16) proposals are based on priority categories as under:-

1. Holiday & Recreation Resorts at Badkhal Lake

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 provision of ₹ 20.00 lakh has been made for renovation/up-gradation of existing tourist complex.

2. Development of Tourist Facilities at Surajkund

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 2015-16, a provision of ₹ 200.00 lakh has been made for infrastructure work in Surajkund Craft Mela, renovation in Hotel Rajhans Surajkund, Erection, commission and testing of 125 KVA DG set at Hermitage Huts and electric substation at Design Gallery.

3. Development of Tourist Facilities at Pinjore

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 2015-16, a provision of ₹ 10.00 lakh has been made for construction of shops with platform, public toilets, railing, MS gate, landscaping, street lighting, renovation of 9 nos. rooms with toilets at new motel and up-gradation of Rani Mahal at Pinjore.

4. Development of Tourist Facilities along main highways in Haryan

Under this scheme funds are provided for development of tourism infrastructure on the highways passing through the State. A total provision of ₹ 700.00 lakh has been made in Annual Plan 2015-16

Against this provision, funds of ₹ 700.00 lakh have been provided for Construction of Convention Hall (balance funds), ATM and shops at petrol pump in Tourist Complex, Gauriyya Bhadurgarh, Construction of Multipurpose Hall including infrastructure works etc.(Balance funds) at Pipli, Upgradation / renovation of rooms with toilet, Replacement of central AC plant, Change of existing lights with LED lights in Tourist Complex, Magie Faridabad, Up-gradation / renovation of rooms with toilet in Tourist Complex, Ethnic India Rai, Up-gradation & structural changes in existing building & re-modeling of Bar expansion of rooms & Fast Food center at existing tourist complex. Construction of new building-Bar, Restaurant, Public toilet, Kicthen, Store. Pantry, Reception, Gift shop etc at Hodel. Construction of shops, ATM room, 4 nos. additional rooms and other infastructure works at Dharuhera, Construction of covered verrandah into rooms at Ballabgarh, Renovation of rooms

and fast food centre at Tourist Complex, Panipat, Construction of shops, ATM room and other infrastructure work at Surkhab Tourist Complex at Sirsa, Setting up of sewage treatment plant and other allied works at Tilyar Rohtak, Boundary wall at Petrol Pump Meham, Renovation of bar at Kingfisher Tourist Complex at Ambala, Renovation of gents toilets and other allied works at Oasis Karnal and Additional funds for infrastructure work at Blue Bird Hissar.

5. Air-Conditioning and furnishing of new Tourist Complex

Under this head a provision of ₹ 80.00 lakh in Annual Plan 2015-16 has been made for air-conditioning and furnishing and equipment etc, of the buildings that will be completed. Machinery/equipment/ furnishing of the existing complexes will be upgraded/ modernized so as to keep in tune with the new trends of tourism/hotel trade.

6. Development of Tourist Facilities at District/Sub-Divisional and other important Towns/Places

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 provision of ₹ 900.00 lakh has been made in for Annual Plan 2015-16.

A provision ₹ 900.00 lakh has been made for Construction of Health Club in Golf Course, Construction of Health Club in Golf Course, Construction of Motel, Bar, parking, road at Tourist complex, Flamingo Hissar, 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, construction of multipurpose hall with toilet, pantry and upgradaiton of exisitng parking, kitchen at Tourist Complex Grey Palican Yamuna nagar, Constructon of new tourist complex at Shama, Gurgaon, Construction of shops, ATM Room and other infrastructre work at Sandpiper Tourist Complex, Construction of ATM room and other infrastructure work at Neel Kanthi Tourist Complex, Kurukshetra.

7. Modernization/up-gradation of Training Institute

At present, Haryana Tourism is running Hotel Management Institutes at Faridbad, Panipat, Kuruksetra and Rohtak which are providing job oriented training to the educated youth. It is proposed to upgrade the infrastructure of these institutes for which an amount of

₹ 150.00 lakh in Annual plan 2015-16 has been provided for construction of staff quarter, Principal residence etc at Hotel Management Institute at Rohtak and Yamuna Nagar and One time recurring grant in aid for upcoming IHM Yamuna Nagar and staff quarter at IHM Badkhal.

8. Development of Wild Life Tourism in Haryana

Under this scheme funds are provided for development of wildlife activities and up-gradation/modernization of existing tourist complex, Hathanikund/Kelesar and Sultanpur. Funds of ₹ 10.00 lakh has been made in Annual Plan 2015-16 for renovation of kitchen and toilets at Tourist Complex, Sultanpur.

9. Diversification of Tourism activities/illumination of Historical monuments

An amount of ₹ 120.00 lakh for Annual Plan 2015-16 has been provided for diversification of tourism activities and promotion of tourism in the state.

Funds of ₹ 85.00 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/up-gradation of sound and light show at Joytisar.

Funds of ₹ 35.00 lakh have been made for continuous strengthening and upkeep of civil structures, horticulture and allied items of heritage property of Pinjore Garden.

PART-II CENTRALLY SPONSORED SCHEME (SHARING BASIS)

1. Infrastructure Development for Destination & Circuits

Under this scheme, a provision of ₹ 1000.00 lakh has been made in Annual Plan 2015-16.

Against this provision, funds of ₹ 100.00 lakh has been provided for Development of Mega Circuit (Narnaul-Mahendergarh-Madhogarh).

Funds of ₹ 400.00 lakh have been provided for development of Multi Media laser show at Rohtak.

Funds of ₹ 500.00 lakh have been provided for infrastructure development for Panchkula and Hisar as destination.

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. An amount of ₹ 37250.00 lakh is proposed under District Plan scheme for the year 2015-16 out of which ₹ 22350.00 lakh and ₹ 14900.00 lakh earmarked for General Component & Scheduled Caste Sub-Plan (SCSP) component respectively.

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, 25% of the total funds are to be spent on the schemes exclusively benefiting Schedule Castes in the districts.

A provision of ₹ 37250.00 lakh is approved in the financial year 2015-16 under this scheme.

SOCIAL SERVICES 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 curricula 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 K.M. 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.

According to 2001 census, the projected population in the 6-10 age group would be 23.92 lakh by the end of 2016-17. In order to achieve the target of Universalization of Primary Education, children equivalent to 100% will have to be enrolled in Primary Classes by the end of the 12th Five Year Plan i.e. 2016-17. Thus the target group 6-10 for the purpose of enrolment/ retention at Primary level comes to ₹ 23.92 lakh by 2016-17 for achieving the goal of Universalization of Primary Education. An outlay of ₹ 258600.00 lakh has been proposed for Elementary Education Department in the Annual Plan 2015-16, which includes Central Share of ₹ 89900.00 lakh under Centrally Sponsored Schemes. The scheme wise detail is as under:-

1. Expansion of Facilities Classes I-V & VI-VIII (Full Time) 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 kilometer 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 ₹ 23100.00 lakh has been proposed during the year 2015-16.
- 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 ₹ 51900.00 lakh has been proposed during the year 2015-16.

Annual Objective & Impact Expected

Annual objective is to opening 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

An outlay of ₹ 75000.00 lakh has been proposed under this scheme for the year 2015-16.

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.

ii) Provision of Dual-Desks

Objectives

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 on Students

Butterfly Tables @ ₹ 3849.14 per table and Primary Chairs @ ₹ 1128.08 per chair would be required to provide proper environment for students of Classes I & II and Dual Desks @ ₹ 4888 /- per Dual Desk would be required to cover all students of classes III to VIII covering about 40000 students with the purchase of nearly 20,000 Dual-Desks during the year 2015-16.

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

An outlay of ₹ 1000.00 lakh has been proposed under this scheme for the year 2015-16.

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.

ii) To Provide Clean and Healthy Learning Environment (School Beautification)

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.

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) 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 DEEOs regarding smooth functioning of scheme.

vi) Ensuring the expenditure on actual constructive works as per guidelines.

Allocation Requirements

For this purpose, an outlay of ₹ 200.00 lakh has been made for financial year 2015-16.

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 2015-16 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 who 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. UCs 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.

2. Scholarships and Incentives Schemes (Classes I to VIII)

i) 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) as per provisions of the RTE Act, 2009. The point wise detail of objective is as under:-

Medium Term Objectives

1. To bring down the dropout rate.
2. To provide quality education to student up to 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 PSSE.
- iv. Releasing of Budget to Haryana School Shiksha Pariyojna Parishad Panchkula according to their demand.

Allocation Requirements

An outlay of ₹ 1200.00 lakh has been proposed under this scheme for the year 2015-16.

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.

In the session 2014-15, free textbooks @ ₹ 92.80 per set for class I, ₹ 100 per set for Class II, ₹ 152 per set for Class III, ₹ 170.40 per set for Class IV, ₹ 173.60 per set for Class V, ₹ 454.48 per set for Class VI, ₹ 519.08 per set for Class VII, ₹ 500.46 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.

ii) Rajiv Gandhi Scholarships Scheme

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. The detail is as under:-

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. About 13257 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:

- i. Preparation of State Plan Budget.
- ii. Getting the Budget & Plan approved from the State Government.
- iii. Getting approval of Budget & Plan from Principal Secretary, School Education.
- iv. Releasing of Budget to districts.
- v. 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

An outlay of ₹ 120.00 lakh has been proposed under this scheme for the year 2015-16.

Cash Flow Requirement as per Roll Out Plan

On receipt of budget of ₹ 120.00 lakh from the government/FD, the same is distributed to the DEEOs 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 BEEOs to the DEEOs 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 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 Objective & 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:

- i. Preparation of State Plan Budget.
- ii. Getting the Budget & Plan approved from the State Government.
- iii. Getting approval of Budget & Plan from Principal Secretary, School Education, thereafter, authority from Accountant General (A&E) Haryana, Chandigarh.
- iv. Releasing of Budget to districts.
- v. 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

An outlay of ₹ 2500.00 lakh has been proposed under this scheme for the year 2015-16.

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 scheduled caste category is as following:-

- a. All the BPL boys students studying in classes I-V @ ₹ 75/-PM.
- b. All the BPL girls students studying in classes I-V @ ₹ 150/- PM.
- c. All the BPL boys students studying in classes VI - VIII @ ₹ 100/- PM.
- d. All the BPL girls students studying in classes VI -VIII @ ₹ 200/-PM.

Cash Flow Requirement as per Roll Out Plan

On receipt of budget of ₹ 2500.00 lakh from the government/FD, the same is distributed to the DEEOs 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 BEEOs to the DEEOs 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 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 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. The following strategies are being adopted:

- i. Preparation of State Plan Budget.
- ii. Getting the Budget & Plan approved from the State Government.
- iii. Getting approval of Budget & Plan from Principal Secretary, School Education, thereafter, authority from Accountant General (A&E) Haryana, Chandigarh.
- iv. Releasing of Budget to districts.

- v. 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

An outlay of ₹ 8500.00 lakh has been proposed under this scheme for the year 2015-16.

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 scheduled caste category is as following:-

- a. All the BC-A boys students studying in classes I-V @ ₹ 75/-PM.
- b. All the BC-A girls students studying in classes I-V @ ₹ 150/- PM.
- c. All the BC-A boys students studying in classes VI -VIII @ ₹ 100/-PM.
- d. All the BC-A girls students studying in classes VI- VIII @ ₹ 200/-PM.

Cash Flow Requirement as per Roll Out Plan

On receipt of budget of ₹ 2500.00 lakh from the Government/FD, the same is distributed to the DEEOs 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 BEEOs to the DEEOs 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.

3. Other Programmes

i) Supporting staff for DEEO Panchkula

Objective/Strategies

This is salary scheme under which 7 posts comprising one Head Clerk, one Assistant, one Jr. Scale stenographer, three Clerks and one Driver have been sanctioned to function as staff of DEEO Panchkula. They deal with the establishment of teaching staff as well as their subordinate offices.

Allocation Requirement

The estimated allocation/requirements of funds for the financial year 2015-16 is ₹ 30.00 lakh which shall be utilized to disburse salary on monthly basis.

Reporting System / Format

The District Elementary Education Officer, Panchkula submits Quarterly Expenditure Report to the Director General Elementary Education who forwards the same to the Government/FD in the prescribed formats.

iii) Computerization & Networking

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 decreasing the challenges facing in daily routine work. It will bring about transparency.

Allocation Requirements

An outlay of ₹ 180.00 lakh has been proposed under this scheme for the year 2015-16 which shall be utilized to disburse salary on monthly basis and one time expenditure on infrastructure.

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.

(iii) 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 ₹ 5000.00 lakh has been proposed for salaries of these posts during Annual Plan 2015-16 and a sum of ₹ 10000.00 lakh has also been provided for the implementation of RTE activities.

Long Term Objectives

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 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

An outlay of ₹ 15000.00 lakh has been proposed under this scheme for the year 2015-16.

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 October 7, 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 alongwith 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 were provided during the year 2014-15 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	Beneficiaries (Students)	Amount in ₹
Free Stationery to Non-SC Students	Class 1-5	₹ 100/-	788177	7,88,17,700
	Class 6-8	₹ 150/-	446271	6,69,40,650
Free School Bag to Non-SC Students	Class 1-5	₹ 120/-	788177	9,45,81,240
	Class 6-8	₹ 150/-	446271	6,69,40,650
Free Uniform to GEN. and BC Boys Only Students	Class 1-5	₹ 400/-	Around	20,00,00,000
	Class 6-8	₹ 400/-	5,00,000	
Reimbursement of school fee and funds (all students)	Class 1-5	₹ 36/-	1272491	4,58,09,676
	Class 6-8	₹ 94/-	764373	7,18,51,062
Grand Total				62,49,40,978

Cash Flow Requirements as per Roll Out Plan

The funds requirements for the financial year 2015-16 is as under:-

- (i) Free Stationery to Non-SC Students=₹ 14,07,31,650/-
- (ii) Free School Bag to Non-SC Students=₹ 15,56,26,230/-
- (iii) Free Uniform to GEN. and BC Boys Only Students=₹ 20.00 crore
- (iv) Reimbursement of school fee and funds (all students)=₹ 11,44,04,208/-
- (v) RTE activities to be carried out---LLO Assessment & Monthly Tests= ₹ 42.40crore

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.

4. Construction /Extension of Buildings of Primary and Middle Schools

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:

- i. Preparation of State Plan Budget.
- ii. Getting the Budget & Plan approved from the State Government.
- iii. Getting approval of Budget & Plan from Principal Secretary, School Education.
- iv. To get constructed additional classroom / rooms in a school wherever required on emergent basis.

Allocation Requirements

An outlay of ₹ 100.00 lakh has been proposed under this scheme for the year 2015-16.

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. The gaps have been identified and the requirement of funds to fill them is as under:-

Civil work proposals for 2015-16

Sr. No.	Name of Activity	Phy. No.	Unit Cost	Fresh Budget
1.	Building Less (Primary)	3	29.759	89.277
2.	Building less (Upper Primary)	13	43.038	559.494
3.	Dilapidated Building (Primary)	20	29.759	595.18
4.	Dilapidated Building (Upper Primary)	26	43.038	1118.99
5.	Rented Building(Primary)	2	29.759	59.518
6.	Rent free Building(Primary)	5	29.759	148.795
7.	Rent free Building(Upper Primary)	1	43.038	43.038
8.	Additional Class Room	2370	5.286	12527.8
9.	Head Master Rooms	1621	5.286	8568.61
10.	Boundary Wall	42833	0.035	1499..15
11.	CWSN Toilets	2139	0.723	1546.5
12.	Ramps with Handrails	580	0.207	120.06
13.	Major Repairs(Primary)(Rooms 2050)	847	0	1340.33
14.	Major Repair (Upper Primary) (Rooms 1103)	329	0	1103
Total				29319.80

Cash Flow Requirements as per Roll Out Plan

The Proposed allocation/requirements for the financial year 2015-16 are ₹ 100.00 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.

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 village (where a govt. middle 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. The following strategies are being adopted:

- 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, issuance of administrative approval.
- v. 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

An outlay of ₹ 200.00 lakh has been proposed under this scheme for the year 2015-16.

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

- i. To encourage enrolment/admission and retention of SC students in Govt. schools.
- ii. To Reduces dropout rate of SC students in government schools.
- iii. Ensure their studies and to initiate retention.
- iv. Facilitate students to reach a distant school.
- v. Motivate and to enhance their will power.
- vi. 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:

- i. Preparation of State Plan Budget.
- ii. Getting the Budget & Plan approved from the State Government.
- iii. Getting approval of Budget & Plan from Principal Secretary, School Education, thereafter, authority from Accountant Genral (A&E) Haryana, Chandigarh.

iv. Releasing of Budget to districts.

Allocation Requirements

An outlay of ₹ 8500.00 lakh has been proposed under this scheme for the year 2015-16.

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 favor 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 same is distributed to the DEEOs 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 BEEOs to the DEEOs 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 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 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. The following strategies are being adopted:

- i. Preparation of State Plan Budget.
- ii. Getting the Budget & Plan approved from the State Government.
- iii. Getting approval of Budget & Plan from Principal Secretary, School Education, thereafter, authority from Accountant General (A&E) Haryana, Chandigarh.
- iv. Releasing of Budget to districts.
- v. 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

An outlay of ₹ 21000.00 lakh has been proposed under this scheme for the year 2015-16.

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/- PM.
- b. All the Schedule Caste Girls studying in Classes I - V @ ₹ 225/- PM.
- c. All the Schedule Caste Boys studying in Classes VI - VIII @ ₹ 200/- PM.
- d. All the Schedule Caste Girls studying in Classes VI - VIII @ ₹ 300/- PM.

Cash Flow Requirement as per Roll Out Plan

On receipt of budget of ₹ 21000.00 lakh from the government/FD, the same is distributed to the DEEOs 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 BEEOs to the DEEOs 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 SCHEME

(i) Sarva Shiksha Abhiyan

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 2000-2001.

Aims

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 text books and uniform to all students. Innovative teaching techniques, Activity Based Learning material, story books etc. will help in clearing the concepts to the students. Out of school children will be provided with the special training and will be mainstreamed.

Allocation Requirement

An outlay of ₹ 85550.00 lakh (₹62000.00 lakh as Centre Share and ₹ 23550.00 lakh as State Share) has been proposed under this scheme for the year 2015-16.

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 Cast & 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.

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 & Quaterly 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.

(ii) National Programme of Mid-day-Meals in Schools

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: The expected & estimated allocation requirement for the financial year 2015-16 is ₹ 34495.88 lakh (Centre share ₹ 22902.17 lakh + State Share ₹ 11593.71 lakh).

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

Under 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 2014-15 from 1st July 2014 the cooking cost per student is ₹ 3.59 for primary & ₹ 5.38 for Middle schools respectively. The cost of expenses so incurred is shared in the ratio of 75:25 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 2014-15 the total Budget provision is ₹ 29000.00 lakh in which Center Share is ₹ 20000.00 lakh and the State share is ₹ 9000.00 lakh in the State Plan budget. But Govt. of India has approved a total budget of ₹ 32751.51 lakh, out of which Centre share is ₹ 21642.65 lakh & the State share is ₹ 11108.86 lakh. In 2014-15 about 12.63 lakh children of Primary and 7.70 lakh student of upper Primary will be covered.

Cash Flow Requirement as per Roll Out Plan

₹ 39520.00 lakh (Centre share ₹ 22100.00 lakh + State Share ₹ 11620.00 lakh and ₹ 5800.00 lakh for SCSP (Only Centre Share) is required for the financial year 2015-16.

Reporting System/Format

The utilization certificates of funds are being provided to Govt. of India in the formats decided by them. The 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

- i. 4th Joint Review Mission from Govt. of India has been visited & assessed the scheme being implemented in the State.
- ii. Kurukshetra University is the Monitoring Institute (M.I. Institute) of the scheme in the State. The same has been decided by Govt. of India.
- iii. “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.

Thus, in all an outlay of ₹ 258600.00 lakh, out of which ₹ 168700.00 lakh as State Plan and ₹ 89900.00 lakh as Centrally Sponsored Schemes (Centre Share only) has been Proposed for Annual Plan 2015-16

SECONDARY EDUCATION

An outlay of ₹ 133639.00 lakh has been proposed for Secondary Education Department in the Annual Plan 2015-16, which includes Central Share of ₹ 41743.00 lakh under Centrally Sponsored Schemes. The scheme wise detail is as under:-

1. Up-Gradation of Schools

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 PGT's posts 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 75% and State Share 25%). Now provision of balance 6,698 posts of Principal, PGT's, Clerk, Peon and LA for Class IX to XII will continue during the year 2015-16. An outlay of ₹ 38828.68 lakh is required for the posts mentioned above during the year 2015-16.

In addition to the above, an outlay of ₹ 8396.70 lakh is required for 1566 posts of Principal (32), Lecturer (1470), Clerk (32) and Class-IV (32) which are to be sanctioned for newly upgraded 115 GHS to GSSS and 32 GMS to GSS Schools during the year 2015-16. Approximately about 60 more GMS / GHS likely to be upgraded to GSS Schools during year 2015-16. An outlay of ₹ 5853.08 lakh is required for the posts mentioned above during the year 2015-16.

Thus in all an amount of ₹ 44681.76 lakh has been proposed for this scheme the Annual Plan 2015-16.

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 2015-16.
- (ii) Ensure that all Secondary/Senior Secondary Schools have teaching staff as per student teacher ratio norms. There are 8264 PGT's, Principal, Clerk, L.A and Class IV posts are presently sanctioned which are required to be continue during the year 2015-16 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 8264 PGT's, Principal, Clerk, L.A and Class IV posts are presently sanctioned which are required to be continue during the year 2015-16 to ensure that no child is deprive of Secondary Education of good quality due to Gender, Socio-Economic, disability and other barriers.

Cash Flow Requirement as per Roll Out Plan

An outlay of ₹ 44681.76 lakh is required for year 2015-16 as salary component for Principals, PGT's, Clerk, Lab Attendants and 4th class employees. 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 DEOs.

Reporting System

Regularly reports are compiled and send to the State Govt quarterly.

ii) Setting up of Kisan Adarsh Vidyalaya in the State

Departmental Long Term Objectives

The basic objective to open Kisan Model Schools is to ensure availability of quality education to the children of farming community in rural areas and also to improve delivery of Science/Math's/Commerce Education in rural areas so that the students are better equipped to face the challenges of competitive exams after class 12th. Another feature is to provide improved infrastructural facilities, better equipped labs, sports activities hostel accommodation for students (if necessary) and transport facilities and also the integration of Vocational Education in all the classes.

An outlay of ₹ 318.24 lakh is required for the posts mentioned above during the year 2015-16.

Departmental Medium Term Objectives

In the beginning i.e. 2011-12, 6 Kisan Schools are to be opened in 6 districts namely Yamuna Nagar, Karnal, Jind, Jhajjar Mahendergarh and Rohtak. Later on every district will have a separate Kisan School.

Annual Objective & Impact Expected

The aim is to open such schools at block Headquarter also. For the purpose of construction and infrastructure development the financial support is to come from Haryana State Agricultural Marketing Board and HRDF.

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.

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. Eighteen schools are functioning in the new buildings and the balance 18 schools are expected to start functioning in new building at the end of this financial year. A total of 338 faculties including Principals have been appointed in these schools and for the balance vacancies recruitment is under process.

Cash Flow Requirement as per Roll out Plan

The funds are provided by HSAMB (Haryana State Agricultural Marketing Board) and HRDF (Haryana Rural Development Fund) for construction of Kisan School Buildings ₹ 1000.00 lakh were provided for this purpose in the year. Funds for expenditure on running of these schools in regard to creation of posts, day to day functioning is to be provided by Education Department. A total of 168 posts of TGTs, Head Master, lab attendant and Library-cum-Officer Assistant have been sanctioned and financed by RMSA. For the creation of other posts the file is under process with planning department.

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 Vidyalas.

In House / Third Party Impact Assessment Method

These schools are to be run and managed by the Haryana School Shiksha Priyojna Parishad, Panchkula. The assessment is made by the District Authorities under special Aarohi Model School Cell at Directorate level.

2. Setting up of Dr. S. Radha Krishan lab School

Departmental Long Term Objective

Under the name of Sarvepally Dr. S. Radha Krishnan Lab School Bhiwani of high quality academic institution has been established and started from the academic session 2011-12 in the premises of Board of School Education, Bhiwani. It runs under Dr. S. Radha Krishnan Shiksha Samiti, Bhiwani and Registered under the society Act XXI of 1860.

Departmental Medium Term Objective

It is a school of multiple intelligence concurrent research of that experiment in collaboration with Shri Ram Foundation with International Academic Institutions will be used to bring improvement in other schools across the state.

Annual Objective & Impact Expected

There are 81 posts of Teaching and Non-Teaching staff sanctioned which are required to be continue during the year 2015-16 to ensure that no child is deprive of Secondary Education of good quality due to Gender, Socio-Economic, disability and other barriers.

Strategies

To provide better quality of education by the school run under Dr. S. Radha krishnan Shiksha Simiti, Bhiwani. There are 81 posts of Teaching and Non-Teaching staff are presently sanctioned which are required to be continue during the year 2015-16 to ensure that no child is deprive of Secondary Education of good quality due to Gender, Socio-Economic, disability and other barriers.

Cash Flow Requirement as per Roll Out Plan

An Outlay of ₹ 252.00 lakh has been proposed for Annual Plan 2015-16 for 81 posts of different category. Online Budget will be provided to the District Education Officer Bhiwani as per requirement.

Reporting System

Regularly reports are compiled after every three months by the competent authority.

3. Incentive for Reduction in Dropout Rate

i) Strengthening of Book Banks / Libraries in Govt. High and Senior Secondary Schools

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 Yojana 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 Vidyalaya 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.

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

The estimated allocation requirements for the financial year 2015-16 are ₹ 350.00 lakh. 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.

ii) Students Safety Insurance Policy-Students of classes 1st to 12th covered under this scheme

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
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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 provides 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

The estimated allocation/ requirements for the financial year 2015-16 is ₹ 25.00 lakh. The State will have to pay the premium amount to the Insurance Company out of the Budgeted Amount of ₹ 25.00 lakh.

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.

4. Education Encouragement for Excellence (EEE) - Rajiv Gandhi Scholarship for High / Senior Secondary School Students and Punjabi Language

i) 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

- 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 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. The following strategies are being adopted:

- (i) Preparation of State Plan Budget.
- (ii) Getting the Budget & Plan approved from the State Government.
- (iii) Getting approval of Budget & Plan from Principal Secretary, School Education.
- (iv) Releasing of Budget to districts.
- (v) To give 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.

Cash Flow Requirement as per Roll Out Plan

The estimated allocation/ requirements for the financial year 2015-16 is ₹ 299.46 lakh. On receipt of budget of ₹ 299.46 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.

ii) 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. 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 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 12thClass.

Cash Flow Requirement as per Roll Out Plan

The estimated allocation/requirements for the financial year 2015-16 is ₹ 0.54 lakh. On receipt of budget of ₹ 0.54 lakh from the government / FD, the Scholarship distributed by DEOs after drawing from the Treasury Office.

Reporting System/Format

The DEO's 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.

iii)a. Monthly Stipends to BPL Students in Classes 9th to 12th

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

- 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:

- (i) Preparation of State Plan Budget.
- (ii) Getting the Budget & Plan approved from the State Government.
- (iii) Getting approval of Budget & Plan from Principal Secretary, School Education, thereafter, authority from Accountant General (A&E) Haryana, Chandigarh.
- (iv) Releasing of Budget to districts.

- (v) 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 BalikaVidyalyas (KGBV) schools.

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 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 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

The estimated allocation/ requirements for the financial year 2015-16 are ₹ 1200.00 lakh. 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 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.

b. Monthly Stipends to BC-A Students in Classes 9th to 12th

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. The following strategies are being adopted:

- (i) Preparation of State Plan Budget.
- (ii) Getting the Budget & Plan approved from the State Government.
- (iii) Getting approval of Budget & Plan from Principal Secretary, School Education, thereafter, authority from Accountant General (A&E) Haryana, Chandigarh.
- (iv) Releasing of Budget to districts.
- (v) 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 BalikaVidyalyas (KGBV) schools.

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 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 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

The estimated allocation requirements for the financial year 2015-16 are ₹ 5000.00 lakh. 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.

iv) Monthly Stipends for the welfare of Grand Son and Grand Daughters of freedom fighters Classes 9th to 12th

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. The following strategies are being adopted:

- i. Preparation of State Plan Budget.
- ii. Getting the Budget & Plan approved from the State Government.
- iii. Getting approval of Budget & Plan from Principal Secretary, School Education, thereafter, authority from Accountant General (A&E) Haryana, Chandigarh.
- iv. Releasing of Budget to districts.

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 favor 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:-

- i. All the Grandsons of Freedom Fighter studying in Classes 1st to 5th @ ₹ 100/-PM.
- ii. All the Granddaughters of Freedom Fighter studying in Classes 1st to 5th @ ₹ 150/-PM.
- iii. All the Grandsons of Freedom Fighter studying in Classes 6th to 8th @ ₹ 150/-PM.
- iv. All the Granddaughters of Freedom Fighter studying in Classes 6th to 8th @ ₹ 200/-PM
- v. All the Grandsons of Freedom Fighter studying in Classes 9th to 12th @ ₹ 200/-PM.
- vi. All the Granddaughters of Freedom Fighter studying in Classes 9th to 12th @ ₹ 300/-PM.
- vii. All the Grandsons of Freedom Fighter (Science Group) studying in Classes 11th & 12th @ ₹ 300/- PM.

- viii. All the Granddaughters of Freedom Fighter (Science Group) studying in Classes 11th & 12th @ ₹ 400/- PM.

New Rate (Revised from 14.04.2013)

- i. All the Grandsons of Freedom Fighter studying in Classes 1st to 5th @ ₹ 150/- PM.
- ii. All the Granddaughters of Freedom Fighter studying in Classes 1st to 5th @ ₹ 225/- PM.
- iii. All the Grandsons of Freedom Fighter studying in Classes 6th to 8th @ ₹ 200/-PM.
- iv. All the Granddaughters of Freedom Fighter studying in Classes 6th to 8th @ ₹ 300/-PM
- v. All the Grandsons of Freedom Fighter studying in Classes 9th to 12th @ ₹ 250/-PM.
- vi. All the Granddaughters of Freedom Fighter studying in Classes 9th to 12th @ ₹ 400/- PM.
- vii. All the Grandsons of Freedom Fighter (Science Group) studying in Classes 11th & 12th @ ₹ 400/- PM.
- viii. All the Granddaughters of Freedom Fighter (Science Group) studying in Classes 11th&12th @ ₹ 600/-PM

Cash Flow Requirement as per Roll Out Plan

The estimated allocation/requirement for the financial year 2015-16 is ₹ 10.00 lakh. On receipt of budget of ₹ 10.00 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) Continuous and Comprehensive Evaluation

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.

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.

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.

Cash flow Requirement as per Roll out Plan

An Outlay of ₹ 500.00 lakh has been proposed for Annual Plan 2015-16.

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.

5. Provision of Infrastructure

i) Construction of Separate Girls Toilets/Handpumps in Senior Secondary & High School

Departmental Long Term Objective

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 year 2013-14 and remaining 40 % to be completed in 2015-16.

Departmental Medium 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 Priyojana Parishad. The following strategies are being adopted:

- i. Getting the Budget & Plan approved from the State Government/FD.
- ii. Getting approval of Budget & Plan from Principal Secretary, School Education.
- iii. To release the fund to SSA with list of school where separate girls toilets are to be constructed.

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 girls students in the school. That will be a major step for universalization of Education in the State.

Cash Flow Requirements as per Roll Out Plan

An Outlay of ₹ 2720.00 lakh has been proposed for Annual Plan 2015-16. The allocation / requirements for the financial year 2015-16 are ₹ 2720.00 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.

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 2015-16. An amount of ₹ 1000.00 lakh has been provided in the budget for the year 2015-16. The Department has sent the proposal of ₹ 3500.00 lakh the additional funds to meet the requirement.

Annual Objective & Impact Expected

Dual Desks @ ₹ 5305/- per Dual Desk would be required to cover all students of classes IX to XII covering 1,69,650 students with the purchase of nearly 84,825 Dual-Desks during the year 2015-16.

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 purpose, an outlay of ₹ 4500.00 lakh is required in the financial year 2015-16.

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 as on time.

In House / Third Party Impact Assessment Method

The yearly audit is made by the office of the 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 etc.

Departmental Medium Term Objective

To locate, expose and attract all children to science education. The main objective of science coaching 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) 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 in about 200 schools every year, where science students become available for education in science streams. It is hoped that by strengthening science labs in High Schools students find opportunity to prepare for science education at Sr. Secondary level also.

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.

Roll Out of the Scheme in terms of Commencement off Activities / Projects

Science labs have been setup in 213 Model Sr. Secondary Schools and 21 Model Sanskriti Sr. Secondary Schools in the States along with big High Schools.

Cash Flow Requirement as per Roll out Plan

An outlay of ₹ 200.00 lakh is required for setting up science labs for promotion of science education in schools.

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) Construction / Extension of Buildings of High / Senior Secondary Schools

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

The proposed allocation/requirements for the financial year 2015-16 is ₹ 1000.00 lakh which shall be incurred one time expenditure.

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.

v) Mukhya Mantri School Sondariyakaran Protsahan Puraskar 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) 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 DEOs regarding smooth functioning of scheme.
- vi) Ensuring the expenditure on actual constructive works as per guidelines.

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
3. The P.S.S.E: At state level

Cash Flow Requirement as per Roll Out Plan

The fund requirement for the financial year 2015-16 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.)

An outlay of ₹ 171.00 lakh is required for the purpose mentioned above during the year 2015-16.

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 DEOs up to 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.

vi) Legal Literacy Competitions

Haryana State Legal Services Authority, in collaboration with Education Department Haryana, has started a campaign with the objective 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 Feticide, 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. The School Education Department has taken some utmost efforts to aware the students and public by way of organizing various competitions, meetings etc. In this chain a new program named "KANOONI DISHAYEIN" is also to be introduced from the year 2015-16 which will cover the topics like-Consumer Awareness, Financial Literacy, Police-Public Sahyog etc.

Aims and Objectives

The main objectives of the Students Legal Literacy Program is 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.

Financial Outlay

A budget of ₹ 30.00 lakh was provided under this program during the year 2014-15 which has now been enhanced as ₹ 50.00 lakh for the year 2015-16 to organize the competitions, meetings, seminars and functions at Block, District, Divisional and State levels.

Competitions and Activities

The following competitions on the topics like- Human Rights, Fundamental Duties, Right of Disabled Persons, Right of Destitute Women & Children, Drug De addiction, Female Feticide, 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.

The cash prizes are given to the winners of Block, District, Divisional and State Level competitions as per the detail given below :-

Level of Competition	Amount of Prize in ₹		
	First Prize	Second Prize	Third Prize
Block Level	300/-	200/-	100/-
District Level	2100/-	1500/-	1100/-
Divisional Level	5100/-	3100/-	2100/-
State Level	11000/-	8000/-	7000/-

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.

Achievements

Presently, the Legal Literacy Clubs are being run in 2884 Government High / Senior Secondary Schools as well as in 912 Private Senior Secondary Schools in the State under Students Legal Literacy Mission with the involvement of 6,53,264 Students of classes IX to XII. The detail of participation during the year 2014-15 in different level competitions i.e. School, District, Divisional and State Level is as under.

Sr. No.	Level of Competitions	Number of students who have participated in competitions
1.	State Level competitions held at Rohtak on 08.05.2015	99
2.	Divisional Level competitions held at Ambala, Hisar, Gurgaon and Rohtak divisions from 16.12.2014 to 19.12.2014.	818
3.	District Level competitions held at all the districts from 27.11.2014 to 05.12.2014.	18,784
4.	School Level competitions held at various schools from 10.11.2014 to 21.11.2014.	1,87,840
	Total participants	2,07,541

Note:- Block level competitions are to be introduced from the current Academic year i.e. 2015-16.

vii) **Construction of High and Senior Secondary Schools Buildings under Capital Head**

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 Deptt. The following strategies are being adopted:

- i. Getting the Budget & Plan approved from the State Government.
- ii. Getting approval of Budget & Plan from Principal Secretary, School Education.
- iii. To getting the construction plan from higher authorities and sent to PWD Department.

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 Outlay of ₹ 1500.00 lakh has been proposed for Annual Plan 2015-16. The allocation/requirements for the financial year 2015-16 is ₹ 1500.00 lakh 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.

6. Improvement in Quality Education

i) 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 DIETs/GETTIs/BITEs/TISs 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

An outlay of ₹ 60.00 lakh is required for year 2015-16. 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) Teacher Welfare Fund

This is a grant-in-aid scheme. The Teacher's Welfare Fund is a scheme to take up activities for welfare of teachers and their dependents and to provide relief to teachers and their dependents who may be in the indigent circumstances. Under this scheme the dependents of the deceased teachers are provided ₹ 20,000/- as financial assistance as cremation amount. This fund can also be utilized for furnishing/maintenance of Shikshak Sadan.

Departmental Long/Medium Term Objective

The Teacher's Welfare Fund is a scheme to take up activities for welfare of teachers and their dependents and to provide relief to teachers and their dependents who may be in the indigent circumstances.

Annual Objective & Impact Expected

The Teacher's Welfare Fund is a scheme to take up activities for welfare of teachers and their dependents and to provide relief to teachers and their dependents who may be in the indigent circumstances. It covers nearly 1.00 lakh teachers of Government schools in the State and for this purpose an amount of ₹ 100.00 lakh has been provided under the scheme.

Strategies

To provide immediate relief of ₹ 20,000/- to the family of the deceased teacher.

Cash Flow Requirement as per Roll Out Plan

It covers nearly ₹ 1.00 lakh teachers of Government schools in the State and for this purpose under this scheme. An amount of ₹ 100.00 lakh is required for the year 2015-16.

Reporting System / Format

The amount is released to the District Education Officers and they draw the same as per requirement. At the end of the financial year the list of claims is sent by the District Education Officers.

In House / Third Party Impact Assessment Method

The yearly audit is made by the office of the Accountant General Haryana.

iii) Setting up of Autonomous State Level Teacher Training Institute at Jhajjar

Departmental Long Term Objective

The Government of Haryana has set up Prarambh 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 Prarambh 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

An outlay of ₹ 580.00 lakh is required as a Grant-in-Aid for the year 2015-16. Online Budget is transferred to State Project Director, Haryana School Shiksha Pariyojana 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.

iv) National Talent Search Scholarships Examination for Classes 10th to 12th

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

- 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 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 release by Directorate to SCERT, Haryana, Gurgaon. The following strategies are being adopted:

- i. Preparation of State Plan Budget.
- ii. Getting the Budget & Plan approved from the State Government.
- iii. Getting approval of Budget & Plan from Principal Secretary, School Education.
- iv. Releasing of Budget to SCERT, Haryana, Gurgaon.

Cash Flow Requirement as per Roll Out Plan

The estimated allocation/requirements for the financial year 2015-16 is ₹ 14.00 lakh. 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.

v) Science Exhibitions and Fairs at Block, District and State Level**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

An outlay of ₹ 30.00 lakh is required for the year 2015-16. It is required to carry out various programs as per Annual Objective. 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.

Other Programme

7. Direction and Administration

i) Administrative Staff-Salary for Headquarter Staff

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 2015-16 as spill over programme.

Cash Flow Required

The estimated allocation / requirement of funds for these posts for the financial year 2015-16 is ₹ 664.00 lakh to be incurred as salary on monthly expenditure basis.

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-Salary for DEO Mewat and Palwal Offices

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 2015-16 as spill over programme.

Cash Flow Required

The estimated allocation / requirement of funds for these posts for the financial year 2015-16 is ₹ 696.00 lakh to be incurred as salary on monthly expenditure basis.

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) E-Governance and computerization of Secondary Education

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, DIETs, GETTIs 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 Wi-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

There is a requirement of funds of ₹ 400.00 lakh to be incurred on the activities of e-Governance and Computerization of Secondary Education during the year 2015-16.

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/ Field Offices which often leads to under utilization / mis-utilization of funds, inefficiency in education management, planning and administration.

iv) Strengthening of Education Management, Administration and Planning in Schools - Printing of Monthly Magazine & Teachers Dairy

For information, communication and education of teacher's, 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 Shiksha Saarthi monthly magazine.

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

2. Benefits given to students (scholarships/incentive schemes)
3. Mid-day meal, RTE Act 2009 guidelines
4. Annual Academic Calendar, Sports Calendar, School time table.
5. Admission, Enrolment Dates and meeting schedule.
6. Telephone no and E-mail IDs of officers of districts and Directorate.
7. Schedule of project based learning, Co-curricular Activities, Exhibitions and annual occasions, Parvesh Utsav.

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. This method is very useful for good achievement with the help of Daily Teacher Diary Plan.

As per order of W/PSSE a teacher has to maintain the Daily Teaching Record in Teacher Diary otherwise disciplinary action may be taken against him, means he has to maintain the Teacher Diary for office record. All DEOs and DEEOs have to report regarding maintenance of Teacher Diary of their own districts month wise to the Directorate.

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

As per detail provided by DEOs DEEOs and IT Cell of DSE. Teacher Diary are provided to all Teachers working in the schools of the Haryana State.

Cash Flow required as per Roll out Plan

1. An outlay of ₹ 44.00 lakh has been proposed under the Magazine scheme for Annual Plan 2015-16.
2. An outlay of ₹ 60.00 lakh has been proposed under Teacher Diary Scheme for Annual Plan 2015-16.

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.

v. Honorarium to Operators for SCSP Schemes

Departmental Long Term Objective

There are 10,000 schools in the State, out of which nearly 4000 schools are headed by either a Principle 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.

In respect of remaining schools, which mostly stand alone Primary or Middle Schools, one of the senior teachers of adjoining schools or a Principle/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 3500 operators for the extra work to be performed by such authorized persons during the year 2015-16

Annual Objective & Impact Expected

- i. To motivate brilliant Teacher Operator.

- ii. To encourage the interest in Teacher Operators for getting monetary benefits on their extra work.
- iii. 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. The following strategies are being adopted:

- i. Preparation of State Plan Budget.
- ii. Getting the Budget & Plan approved from the State Government.
- iii. Getting approval of Budget & Plan from Principal Secretary, School Education.
- iv. Releasing of Budget to districts.

Cash Flow Requirement as per Roll Out Plan

An Outlay of ₹ 200.00 lakh has been proposed for Annual Plan 2015-16. On receipt of budget of ₹ 200.00 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.

SPORTS AND YOUTH SERVICES

1. Provision of Sports Equipment & Development of Play Grounds in the Schools

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

- i. Sports Equipment and Development of Play Grounds ₹ 400.00 lakh
- ii. Allied Sports activities ₹ 100.00 lakh

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.

2. Scouting and Guiding Assistance

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.

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

An Outlay of ₹ 300.00 lakh has been proposed for Annual Plan 2015-16. 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.

SCHEME FOR SCHEDULED CASTES SUB PLAN

1. Providing of Free Bicycles to Scheduled Caste Girls & Boys Students in Classes 9th & 11th

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. The following strategies are being adopted:

- 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, issuance of administrative approval.

- v. 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).

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.

Cash Flow Requirement as per Roll Out Plan

For this purpose, an outlay of ₹ 700.00 lakh has been proposed for the financial year 2015-16.

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.

2. Cash Award Scheme for Scheduled Caste Girls & Boys Students in Classes 9th to 12th

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

- i. To encourage enrolment/admission and retention of SC students in Govt. Schools.
- ii. To Reduces dropout rate of SC students in government schools.
- iii. Ensure their studies and to initiate retention.
- iv. Facilitate students to reach a distant school.
- v. Motivate and to enhance their will power.
- vi. 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:

- i. Preparation of State Plan Budget.
- ii. Getting the Budget & Plan approved from the State Government.
- iii. Getting approval of Budget & Plan from Principal Secretary, School Education, thereafter, authority from Accountant General (A&E) Haryana, Chandigarh.
- iv. Releasing of Budget to districts.

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 favor 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-IX to XII : ₹ 1450/-

Cash Flow Requirement as per Roll Out Plan

An outlay of ₹ 3700.00 lakh has been proposed for the financial year 2015-16. On receipt of budget of ₹ 3700.00 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.

3. Monthly Stipends to All Scheduled Caste Students in Classes 9th to 12th

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. The following strategies are being adopted:

- i. Preparation of State Plan Budget.
- ii. Getting the Budget & Plan approved from the State Government.
- iii. Getting approval of Budget & Plan from Principal Secretary, School Education, thereafter, authority from Accountant General (A&E) Haryana, Chandigarh.
- iv. Releasing of Budget to districts.

- v. 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 Vidyalayas (KGBV) schools.

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 Vidyalayas (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:-

- i. All the Schedule Caste boys studying in Classes IX-XII @ ₹ 200/-PM.
- ii. All the Schedule Caste Girls studying in Classes IX-XII @ ₹ 300/- PM.
- iii. All the Schedule Caste boys (Science Group) studying in Classes XI-XII @ ₹ 300/- PM.
- iv. All the Schedule Caste Girls (Science Group) studying in Classes XI-XII @ ₹ 400/- PM.

New Rate (Revised from 14.04.2013)

- i. All the Schedule Caste boys studying in Classes IX-XII @ ₹ 250/- PM.
- ii. All the Schedule Caste Girls studying in Classes IX-XII @ ₹ 400/- PM.
- iii. All the Schedule Caste boys (Science Group) studying in Classes XI- XII @ ₹ 400/- PM.
- iv. All the Schedule Caste Girls (Science Group) studying in Classes XI- XII @ ₹ 600/- PM.

Cash Flow Requirement as per Roll Out Plan

An outlay of ₹ 8000.00 lakh has been proposed for the financial year 2015-16. On receipt of budget of ₹ 8000.00 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.

CENTRALLY SPONSORED SCHEME

1. Information Communication Technology (ICT) (75:25)

Departmental Long Term Objective

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. Computer knowledge is expected to expand access to education by making available study materials, visual presentations. It also develops more creative solutions for the students and provides a platform for sharing their ideas visually. Department intends to impart Computer Education to the students of classes 6th to 12th in the Govt. Schools in the State. The scheme is a Centrally Sponsored Scheme with ratio of Central Govt. share and State Govt. Share as 75:25 respectively.

Departmental Medium Term Objective

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 & Impact Expected

The students of classes 6th to 12th shall be imparted the computer education by the Computer Instructors and Computer Lab Attendants to be deployed by the Department on

contractual basis. Course content books shall be provided free of cost to the students. A total no. of 3122 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 during the summer vacations. Computer Education Plan for FY 2015-16 with a total Plan Expenditure of ₹ 15000.00 lakh has been approved by Hon'ble CM and is under consideration with FD.

Strategies

The proposal regarding sanction of posts of Computer Instructors (3336) and Computer Lab Attendants (3336) has been approved by Hon'ble CM and is under consideration with the Finance Department. These posts shall be filled up after approval of FD and ICT labs shall be operationalized through a 'Comprehensive Annual Maintenance Contract' (CAMC).

Roll Out of the Scheme in terms of Commencement of Activities/Projects

As per the computer education plan 2015-16, CAMC of the ICT Labs shall be done through tender process and the posts of Computer Instructors and Computer Lab Attendants shall be filled up by the department by following statutory norms.

Cash Flow Requirement as per Roll Out Plan

The funding pattern is in the ratio of 75:25 as Central share and State share. As per the Computer Education Plan for the year 2015-16 approved by Hon'ble CM, total annual requirement of funds is ₹ 15000.00 lakh with a monthly cash flow of ₹ 12500.00 lakh.

An amount of ₹ 3000.00 lakh has been sanctioned for the year 2015-16 (₹ 2000.00 lakh as State Share and ₹ 1000.00 lakh as Centre Share). The cash flow requirement exceeds the scheme limit mainly due to the proposed posts of Computer Instructors and Computer Lab Attendants and other activities given above under point no. 3 above.

Reporting System

The ICT Labs status reporting is done through online spreadsheets for each ICT Lab through School Information Managers.

In House / Third Party Assessment Method

Earlier the computer faculty used to conduct regular tests and exams of the students for computer subject. In the coming sessions, department plans to make the computer

education a part of the course curriculum in consultation with the Haryana Board of School Education, Bhiwani.

2. Setting Up of District Institute of Education & Training (DIET's) (75:25)

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 2012-13 the Govt. of India decided to run this scheme on sharing basis i.e. 75% Center Share and 25% State Share. Govt. of India has sanctioned 21 DIETs (one in each district).

An amount of ₹ 5657.16 lakh is required for continuation of this scheme for 2015-16. Centre Share will be ₹ 3685.12 lakh and State Share will be ₹ 1972.04 lakh.

Departmental Long / Medium Term Objective

DIETs 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.
- iv. Modules are prepared for training and development of curriculum.
- v. 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.

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

An amount of ₹ 5657.16 lakh is required for continuation of this scheme for 2015-16. Centre Share will be ₹ 3685.12 lakh and State Share will be ₹ 1972.04 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 DIETs 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 75% 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.

3. Setting up of Block Institute of Education and Training (BIET's) (75:25)

Govt. of India has sanctioned Block Institute Teacher Education in 2012-13 one each for Minority/SC/ST concentrated districts of Ambala, Fatehabad, Mewat and Sirsa under sharing basis i.e. 75% as Center Share and 25% as State Share.

An amount of ₹ 762.84 lakh is required for continuation of this scheme in the year 2015-16. Center Share is ₹ 572.13 lakh State Share is ₹ 190.71 lakh.

Departmental Long Term Objective

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. An outlay of ₹ 762.84 lakh is arranged for year 2015-16

Strategies

Annual work plan is prepared and got approved from MHRD to receive the grant to the tune of 75% out of the total amount approved by the Centre. This amount is used for salary and programs in 4 BITEs.

Cash flow requirement as per Roll Out Plan

An amount of ₹ 762.84 lakh is required for continuation of this scheme in the year 2015-16. Center Share is ₹ 572.13 lakh State Share is ₹ 190.71 lakh is required for Salary component of teaching and non teaching staff sanctioned for the 4 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 4 BITEs 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 75% 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.

4. Strengthening of SCERT Haryana Gurgaon (75:25)

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. 75% Centre Share and 25% State Share.

An amount of ₹ 57.00 lakh is required for continuation of this scheme in the year 2015-16. Center Share is ₹ 42.75 lakh State Share is ₹ 14.25 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

- i. Provision of in service and pre-service Education Programs
- ii. To organize districts/State Level educational research as on issues related to enrollment, achievements, gender priorities and drop out etc.
- iii. To organize action research programs of teachers.
- iv. 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

- i. In Service Teacher, training programs and pre-service teacher training programs are organized at SCERT Campus throughout the year.
- ii. Research work on issues related to development of curriculum, enrollment, gender priorities and action research programs of teachers is carried out every year.
- iii. 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 75% out of the total amount approved by the Centre. The amount approved is used for maintenance and minor work of SCERT Haryana Gurgaon.

Cash Flow Requirement as per Roll Out Plan

An amount of ₹ 57.00 lakh is required for continuation of this scheme in the year 2015-16. Center Share is ₹ 42.75 lakh State Share is ₹ 14.25 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 75% 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.

5. National Merit Scholarship (50:50)

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. 50% Centre Share and 50% State Share.

An amount of ₹ 6.00 lakh will be required for the continuation of this scheme. Centre Share will be ₹ 3.00 lakh and State Share will be ₹ 3.00 lakh.

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. 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:

- i. Preparation of State Plan Budget.
- ii. Getting the Budget & Plan approved from the State Government.
- iii. Getting approval of Budget & Plan from Principal Secretary, School Education.
- iv. Releasing of Budget to SCERT, Haryana, Gurgaon.

Cash Flow Requirement as per Roll Out Plan

An amount of ₹ 6.00 lakh is required for continuation of this scheme in the year 2015-16. Center Share is ₹ 3.00 lakh State Share is ₹ 3.00 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.

6. Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (75:25)

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 75:25 to be borne by the Central and State Government respectively during the 11th Five Year Plan. During the year 2011-12, 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. An outlay of ₹ 747.95 lakh is required for 2015-16 for the continuation of these posts. 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 2015-16. An outlay of ₹ 277.34 lakh is required to continue these posts.

7223 posts of PGTs are converted in RMSA from State Plan Budget and continuation thereof during 2015-16. An outlay of ₹ 18974.41 lakh is required to continue these posts. Further, under the 09) Grant-in-Aid-General an outlay of ₹ 5000.00 lakh is required.

Thus in all an amount of ₹ 25000.00 lakh is required for the continuation of this scheme during the year 2015-16. Centre Share will be ₹ 18500.00 lakh and State Share will be ₹ 6500.00 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:

- i. 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
- ii. Ensure universal access of secondary education by 2017 (GER of 100%).
- iii. Universal retention by 2020.
- iv. 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

- i. To ensure that all secondary schools have physical facilities, staffs and supplies at least according to the prescribed standards through financial support.
- ii. To ensure that no child is deprived of secondary education of satisfactory quality due to gender, socio-economic, disability and other barriers.
- iii. To improve quality of secondary education.

Strategies

Various strategies adopted are:

- i. Providing infrastructure to schools.
- ii. By providing additional subject teachers.
- iii. Teacher training
- iv. Quality interventions:
 - a) Promotion of science
 - b) Book fairs
 - c) Providing sports kits to schools
 - d) Remedial teaching
- v. Equity interventions:
 - a) Self defense training for girls
 - b) Education for SC children

Cash Flow Requirement as per Roll Out Plan

An amount of ₹ 25000.00 lakh is required for the continuation of this scheme during the year 2015-16. Centre Share will be ₹ 18500.00 lakh and State Share will be ₹ 6500.00 lakh.

Reporting System

Regularly reports are compiled quarter-wise and sent to Ministry of Human Resource Development.

7. Opening of Model School in Educationally Backward Blocks (75:25)

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. The total cost of the project would be $36 \times 3.02 = ₹ 108.72$ crore. The Centre Govt. will bear 75% (81.5 crore) of the total cost and 25% (27.18 crore) would be borne by the state.

An amount of ₹ 7400.00 lakh is required for continuation of this scheme in the year 2015-16. Center Share is ₹ 4000.00 lakh State Share is ₹ 3400.00 lakh.

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.

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. Eighteen schools are functioning in the new buildings and the balance 18 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 and for the balance vacancies recruitment is under process.

Cash Flow Requirement as per Roll Out Plan

An amount of ₹ 7400.00 lakh is required for continuation of this scheme in the year 2015-16. Center Share is ₹ 4000.00 lakh State Share is ₹ 3400.00 lakh. The funding pattern is on the basis of central state sharing pattern in the ratio of 75:25 (centre: state).

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 Vidyalas.

In House/Third Party Impact Assessment Method

These schools are to be run and managed by the Haryana School Shiksha Priyojana Parishad, Panchkula. The assessment is made by the District Authorities under special Aarohi Model School Cell at Directorate level.

8. Construction and Running of Girl's Hostel for Students of Secondary & Higher Secondary Schools in Educationally Backward Blocks (75:25)

Departmental Long Term Objective

For promotion of girl's 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 90% of the total cost and 10% would be borne by State.

An amount of ₹ 1200.00 lakh is required for the continuation of this scheme. Centre Share will be ₹ 900.00 lakh and State Share will be ₹ 300.00 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.

Roll Out of the Scheme in terms of Commencement of Activities/Projects

16 Hostel in Aarohi Modal Schools and 2 Hostels in Kasturba Gandhi Balika Vidyals are under construction.

Cash Flow Requirement as per Roll Out Plan

An amount of ₹ 1200.00 lakh is required for the continuation of this scheme. Centre Share will be ₹ 900.00 lakh and State Share will be ₹ 300.00 lakh. The funding pattern is on the basis of central state sharing pattern in the ratio of 90:10 (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.

9. National Vocational Education Qualification Framework (NVEQF) (75:25)

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 25% state matching share and 75% 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 level-5,6,----levels.

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 additional schools were added during 2013-14 and another 100 schools added during 2014-15. This is based on the approvals given by MHRD. 100% targets stands achieved.

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. 25 students in each skill will be enrolled in class IX.

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.

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.

Cash Flow Requirement as per Roll Out Plan

An amount of ₹ 4800.00 lakh is required for the continuation of this scheme. Centre Share will be ₹ 3600.00 lakh and State Share will be ₹ 1200.00 lakh. It is a centrally sponsored project which is being implemented in the State for which the financial pattern is 25% state matching share and 75% 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.

100% CENTRALLY SPONSORED SCHEME

1. Area Intensive Programme for Educationally Backward Minority

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

A sum of ₹ 20.00 lakh has been proposed to provide in the budget for the year 2015-16.

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.

2. Inclusive Education for Disabled at Secondary Stage (IEDSS)

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 ₹ 130.00 lakh is required for the continuation of this scheme.

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.

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 removed by building disabled friendly toilets and ramps in schools.

Cash Flow Requirement as per Roll Out Plan

A total sum of ₹ 1864.00 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 100 % 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 monitor activities at block level, District Education Officer and District Project Coordinators monitor 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 are 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.

3. Field Staff (Decentralization of N.F.S Instructors)

Departmental Long Term Objective

Decentralization of National Fitness Corps (N.F.C.) Scheme is a 100% 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.

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 2015-16 and a sum of ₹ 90.00 lakh is required for this purpose. 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.

ADULT EDUCATION

1. Saakshar Bharat Scheme (75:25)

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, Mahendragarh, 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 13.0.2015		After 13.02.2015	
Districts	10	Districts	12
Blocks	62	Blocks	72
Gram Panchayats	2987	Gram 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 17,12,407 illiterate persons of 12 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 1.72 lakh have been certified by National Institute of Open Schooling (NIOS) and NLMA remaining target is 15.4 lakh.

Annual Objective & Impact Expected

15.4 lakh learners are to be covered under this scheme up to 31.03.2017 (i.e. 7.7 lakh beneficiaries per year (2015-16 & 2016-17). 1,29,286 learners have been certified by NLMA and National Institute of Open Schooling (NIOS) up to August, 2014 and this is likely to be reached to 1.72 lakh after declaration of result of 66,777 learners who appeared in assessment test held on 15.03.2015.

Strategies

Volunteer based teaching learning activities in which approximately 35 to 40 thousand Volunteer Teachers (VTs)/ Literacy Educators will complete 300 hours of teaching twice a year.

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

Slow pace of implementation in Haryana due to non availability of sufficient number of Volunteer Teachers (VTs).

Cash Flow Requirement as per Roll Out Plan

The total budget estimate for 2015-16 is ₹ 36.05 crore out of which Central share (75%) is ₹ 27.04 crore and State share (25%) is ₹ 9.01 crore. But ₹ 3.87 crore are required under State share as State of Haryana has released ₹ 5.14 crore excess to the corresponding Central grant released up to 31.03.2015. ₹ 25.46 crore released to Government could not be transferred to SLMA account by F.D due to non-provision of budget in the financial year 2014-15. Honorarium @ ₹ 2,000/- per month to approx. 5200 Preraks (Coordinators engaged at Gram Panchayat level) is pending from 15-23 months which amounts to approximately ₹ 20.00 crore. This liability will be cleared immediately after receipt of ₹ 25.46 crore to bank account of SLMA, Haryana. Recurring expenditure of approx. ₹ 1.1 crore per month (Honorarium to Coordinators) will incur regularly if sufficient funds are available with SLMA. Hence Planning Department of Haryana has been request to update the ceiling because the State Govt. has made provision of ₹ 900.00 lakh under Central share and ₹ 990.00 lakh under State share to implement Saakshar Bharat Programme.

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.

SPECIAL CENTRAL ASSISTANCE FOR SCHEDULED CASTES COMPONENT PLAN

1. Rashtriya Madhyamik Shiksha Abhiyan (RMSA)

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 ₹ 6000.00 lakh is required under sub head 793-Special Central Assistance for Scheduled Castes Component for Central Plan Scheme, Part-II Center Plan Scheme (Sharing Basis) for the year 2015-16.

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:-

- i. Providing infrastructure to schools.
- ii. By providing additional subject teachers.
- iii. Teacher training
- iv. Quality interventions:-
 - a. Promotion of science
 - b. Book fairs

- c. Providing sports kits to schools
- d. Remedial teaching
- v. Equity interventions:-
 - a. Self defense training for girls
 - b. Education for SC children

Cash Flow Requirement as per Roll Out Plan

The Scheme will also be continued during the year 2015-16 and a sum of ₹ 6000.00 lakh is required for this purpose.

Reporting System

Regularly reports are compiled quarter-wise and sent to Ministry of Human Resource Development.

2. Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence

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 Model Schools in Educationally Backward Blocks in Haryana held on 23.7.2010.

An amount of ₹ 1000.00 lakh is required for continuation of this scheme.

Departmental Long Term Objective

These schools are progressive, secular, child centre, 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 of various categories like Schedule Caste, Backward Classes, Economically Backward Classes, Minority Group etc. and the 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 of the same Educationally Backward Blocks 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.

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. Eighteen schools are functioning in the new buildings and the balance 18 schools are expected to functioning to new building at the end of this financial year. A total of 338 faculties and Principals of all categories including Schedule Caste, Backward Classes and Economically Backward Classes have been appointed in these schools and for the balance vacancies recruitment is under process.

Cash Flow Requirement as per Roll Out Plan

An amount of ₹ 1000.00 lakh is required for continuation of this scheme. The funding pattern is on the basis of central state sharing pattern in the ratio of 75:25 (Centre : State).

Reporting System

A regular monitoring mechanism has been placed to ensure proper functioning of these schools through local SMC's, Block Education Officers and District Administration Authorities modeled on the pattern of Kendriya Vidyalas.

In House/Third Party Impact Assessment Method

These schools are to be run and managed by the Haryana School Shiksha Priyojana Parishad, Panchkula. The assessment is made by the District Authorities under special Aarohi Model School Cell at Directorate level.

Thus, in all an outlay of ₹ 133639.00 lakh, out of which ₹ 91896.00 lakh as State Plan and ₹ 41743.00 lakh as Centrally Sponsored Schemes (Centre Share only) has been Proposed to be provided for implementation of schemes relating to Secondary Education Department for Annual Plan 2015-201

HIGHER EDUCATION

An outlay of ₹ 54125.00 lakh has been proposed for Higher Education Department in the Annual Plan 2015-16, which includes Central Share of ₹ 1825.00 lakh under Centrally Sponsored Scheme. The scheme-wise detail is as under:-

I ASSISTANCE TO UNIVERSITIES

Universities play an important role in the development of Higher Education. Policy statement on National Policy on Education visualizes that in the context of the unprecedented expansion of knowledge, Higher Education has to become dynamic by constantly entering into uncharted areas. As a result of awareness created by adult literacy free girls education, universalization of elementary education, and more employability avenues demand for Higher Education has increased. Therefore, the State Government has to devise strategies for consolidation and expansion of existing facilities as well as for the creation of new facilities. Special attention is being paid to make higher education relevant to the changing scenario of manpower requirements. Universities and Colleges have introduced a number of vocational, need based, job oriented courses. This is a continuous process.

Kurukshetra University, Kurukshetra and Maharishi Dayanand University, Rohtak are old Universities and Government is the major funding agency for plan and non-plan expenditure of these universities. However, other 5 universities, Ch. Devi Lal University, Sirsa and Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonapat) Indira Gandhi University Meerpur Rewari, Ch. Ranbir Singh University Jind and Ch. 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. The schemes and accounts are maintained by UNP Branch. However, the Drawing and Disbursing Officer (DDO) is the Registrar Education. In view of this, the requirements of funds of these eight State Universities are detailed below:-

1. Assistance to Kurukshetra University, Kurukshetra

For undertaking development activities such as construction projects including teaching block, extension of existing departments, construction of hostels, residential houses

and development activities at Kurukshetra University, Kurukshetra. A sum of ₹ 3300.00 lakh is proposed for the year 2015-16.

2. Assistance to Maharishi Dayanand University, Rohtak

For undertaking development activities such as construction projects including teaching block, extension of existing departments, construction of hostels, residential houses and development activities at main campus of Maharishi Dayanand, University, Rohtak. A sum of ₹ 2400.00 lakh is proposed for the year 2015-16.

3. Assistance to Indira Gandhi University, Meerpur (Rewari)

For development activities, and salary of staff at Indira Gandhi University, Meerpur (Rewari), financial assistance is required. A sum of ₹ 1800.00 lakh is proposed for the year 2015-16.

4. Assistance to Ch. Devi Lal University, Sirsa

For undertaking development activities such as construction projects including teaching block, extension of existing departments, construction of hostels, residential houses and salary of staff etc. A sum of ₹ 4000.00 lakh is proposed for the year 2015-16.

5. Assistance to Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonipat)

For undertaking development activities such as construction projects including teaching block, extension of existing departments, construction of hostels, residential houses and salary of staff etc. A sum of ₹ 3900.00 lakh is proposed for the year 2015-16.

6. Establishment of Dr. B.R. Ambedkar National Law University, Sonipat

The State Govt. has decided to establish Dr. B.R. Ambedkar National Law University, Haryana at Rajiv Gandhi Education City, Sonipat. For this purpose 27.31 acre land has also been provided by HUDA free of cost. A sum of ₹ 2800.00 lakh is proposed for the year 2015-16 for development work.

7. Establishment of Ch. Ranbir Singh University, Jind

For undertaking development activities such as construction projects including teaching block, extension of existing departments, construction of hostels, residential houses and development activities at Ch. Ranbir Singh University, Jind. A sum of ₹ 2000.00 lakh is proposed for the year 2015-16 for development work.

8. Establishment of Ch. Bansi Lal University, Bhiwani

For undertaking development activities such as construction projects including teaching block, extension of existing departments, construction of hostels, residential houses and development activities at Ch. Bansi Lal University, Bhiwani. A sum of ₹ 2000.00 lakh is proposed for the year 2015-16 for development work

Thus a sum of ₹ 22200.00 lakh is proposed for the year 2015-16.

II OPENING OF GOVT. COLLEGES CONTINUING OF GOVT. COLLEGES AND ADDITIONAL STAFF IN EXISTING COLLEGES

(a) Opening of Government Colleges

The Govt. has now made a provision for opening of 25 Government colleges in the State during 12th Five Year Plan (five every year).

Govt. College Bherian (Pehowa), Govt. College Satnali (Mahendragarh), Govt. College Jassia (Rohtak) and Govt. College Narnaund (Hisar) have been started in the year 2013-14 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 for Women Bahadurgarh (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 (Mahendragarh) 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. With a view to impart qualitative education 2 Govt. Colleges have been proposed to be opened during the year 2015-16. A sum of ₹ 1727.07 lakh is proposed for the year 2015-16. The scheme will be monitored by College-I Branch and amount will be drawn by the concerned Principals.

(b) Continuing of Govt. Colleges and Additional Staff under Plan Scheme

28 posts of Govt. College, Matak Majri and 8 posts of Govt. College for Women, Jind has been committed on non-plan side. Rest posts of Govt. College, Matak Majri and Govt. College for Women, Jind will stand on plan side. Govt. College, Saha had been opened during the year 2006-2007. Govt. College Jullana (Jind), Dr. B.R. Ambedkar Govt. College, Kaithal, Govt. College Birohar (Jhajjar), Govt. College Mandi Dabwali (Sirsa), Ch. Bansi Lal GCW Tosham (Bhiwani), Govt. College for Women, Panchkula and taking over of University College, Rohtak now Govt. College for Boys, Rohtak were started during the year 2007-2008

and Govt. College for Women, Rewari was opened during the year 2008-2009. Govt. College Chhachhrauli (Jagadhari), Lakhn Majra (Rohtak), Panipat, Barwala (Hisar) were started in the academic year 2008-2009 but financial sanction has been received in the year 2010-2011. GCW Gurawara (Rewari), GC Bapauli (Panipat) and GC Ellanabad (Sirsa) have been started during the year 2010-2011. Govt. College, Kharkhara and Govt. College for women, Safidon (Jind) have been started during the year 2011-2012 but the financial sanction for G.C.W. Safidon has been received in 2012-2013. Govt. College, Palwal, Govt. College for Women, Ratia, Govt. College, Bawani Khera, Govt. College, Salaheri (Nuh), Govt. College, Chhara (Jhajjar), Govt. College, Bahu (Jhajjar), Govt. College, Kosli (Rewari), Govt. College for Women, Ambala City, Govt. College, Kharkhoda (Sonipat), Govt. College, Sampla (Rohtak), Govt. College Behal (Bhiwani) have been started in the year 2012-2013 but the financial sanction has been received in the year 2013-14. A sum of ₹ 7950.93 lakh is proposed for the year 2015-16. A sum of ₹ 400.00 lakh is proposed for the year 2015-16 for payment to computer instructors and attendants.

Thus in all (a+b) a sum of ₹ 10078.00 lakh is proposed for the year 2015-16.

(ii) 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 ₹ 2000.00 lakh is proposed for the year 2015-16 for the payment of salary to the guest lecturers and to provide equipment, books, chemicals and any other required material for the laboratories, also for the payment of extension lectures for the year 2014-15. The schemes will be monitored by Accounts Branch and the amount will be drawn by concerned Principals.

(iii) 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

31 Govt. colleges in the State had been selected for developing as Centers of Excellence and these Colleges will be provided with all type of facilities which include setting up language labs, Computer labs, library facilities, and modern equipment of teaching aids including smart class rooms projectors.

Language labs have been set up in these 61 Govt. Colleges 31 Centers of Excellence. Establishment of language labs in these colleges will provide opportunities to students to pick up standard pronunciation and fluency in English language and spoken English and also other soft skills. It is worth mentioning that English language and its fluency matter a lot for graduates and post graduates to get jobs especially in BPO sectors and elsewhere.

Computer as a compulsory subject has been introduced at undergraduate level in 105 Govt. Colleges of the state. Computer labs of these colleges have been strengthened. Each college have been provided by two computer labs with two Computer Instructors and one Computer Attendant separately. The scheme will enhance the computer skills of Non IT students of the state.

A sum of ₹ 250.00 lakh is proposed for Centre of Excellence. The scheme will be monitored by NPE Branch and amount will be drawn by Registrar Education O/o Director General Higher Education, Haryana.

(iv) Strengthening of Library Services in Govt. Colleges

At present, there are 105 Govt. Colleges in the State. Library is an integral part of college academic life. Library facilities ought to be provided to the Faculty Members and students of College to watch their study interest. A sum of ₹ 250.00 lakh is proposed for the year 2015-16 to strengthen Library Services in Govt. Colleges and to provide sufficient furniture, books and other physical facilities. The scheme will be monitored by the Library Branch and amount will be drawn by the concerned Principals.

(v) Information Technology

An amount of ₹ 50.00 lakh will be required for the payment of Data Entry operators and programmers. A sum of ₹ 150.00 lakh is required to be spent on Computerization. A sum

of ₹ 200.00 lakh is proposed for the year 2015-16. The amount will be drawn at Headquarter by Registrar Education and monitored by Coordination Branch.

(vi) Creation of One Post of Account Officer and Two Post of Section Officer in Audit cell and Statistical Cell at Headquarter

One Post of Account Officer and Two Posts of Section Officer in Audit cell at Headquarter has been created during the year 2012-2013 and Statistical Cell has been created during the year 2013-14. These posts are to be continued in the year 2014-15. For this an amount of ₹ 42.00 lakh is proposed for the year 2015-16.

Thus a sum of ₹ 12820.00 lakh is proposed for the year 2015-16.

III FACULTY DEVELOPMENT PROGRAMME

(i) Empowerment of Girl Students

To bring out the latest talent in girl students and to impart a minimum level training in craft, painting, theatre etc., specific workshops are organized. Extension lecture on specific issues such as rules and regulations regarding women rights, dowry, health and hygiene etc. are also organized for which experts and renowned persons would be called. Girls' common room would be strengthened to make these ambient, clean and hygienic. A lady peon shall be engaged for the girls' common room. Approximately 55000 girl students will be benefitted under this scheme during the year 2015-16. A sum of ₹ 100.00 lakh is proposed for the year 2015-16. The scheme will be monitored by NPE Branch and amount will be drawn by concerned Principals.

(ii) Educational and Excursion Tour for Girl Students

Students generally learn in the confines of their study routine. The students shall take excursion event as a purposeful exercise to know the State/Nation. It will help them to become better human being. Short trips of 1-2 days duration and long trips of 4-5 days duration shall be organized by colleges. 100% expenditure on short trips shall be borne from this fund on activities like transportation, one refreshment per day and entry ticket, if any 75% expenditure shall be borne from this fund for long trips for the same activities as listed above and boarding & lodging. Approximately 6000 girl students will be benefitted under this scheme during the year 2015-16.

A sum of ₹ 100.00 lakh is proposed for the year 2015-16. The scheme will be monitored by NPE Branch and amount will be drawn by concerned Principals.

(iii) Placement Cell in Govt. Colleges

This scheme was started in the year 2005-2006 and under this scheme, Placement cells have been established in all the Govt. Colleges under the supervision of the Principal and a committee of senior lecturers of the Govt. Colleges.

A sum of ₹ 60.00 lakh has been distributed to 95 Govt. Colleges for this purpose in the year 2013-14. A budget provision of ₹ 40.00 lakh has been made for the year 2014-15. In the history of State, four Govt. sponsored Placement Fairs are being organized since 2010-11 for the final year students of Govt. Colleges of the State. A sum of ₹ 60.00 lakh is proposed for the year 2015-16.

(iv) Human Resource Development of the Teachers and the Taught and the Supporting Staff in the Govt. Colleges and the Staff at the Headquarter

To improve and enhance the skills, knowledge of the existing incumbents in service, a massive and recurring exercise would be undertaken to constantly upgrade their skills and impart professional efficiency and growth in them. Another activity under this scheme is to organize State/National/International seminars/conferences in colleges and Universities to update the knowledge of teachers & taught. The amount will be utilized for conducting subject specific training and skill enhancement training. In addition, this amount will also be utilized for upgrading their skills in IT awareness and communicative English. This scheme will be implemented with an active coordination with the Universities and training institutes of national and international repute through reputed resource persons. Financial assistance to the teachers shall be given to encourage them to participate and present papers in State/National/ International seminars/conferences. The expenditure will be incurred under this scheme to the extent of 50 percent for participation and paper presentation at international seminars. Approximately 1200 Lecturers will be benefitted under this scheme during the year 2015-16.

A sum of ₹ 100.00 lakh is proposed for the year 2015-16. The scheme will be monitored by NPE Branch and amount will be drawn by Registrar Education O/o Director General Higher Education, Haryana.

(v) Human Resource Development of Students (Earn While You Learn)

To harness the energy of young students, the scheme of “Earn While You Learn” will be implemented. The students would be encouraged to take up short term jobs in

Laboratories, libraries, computer labs and office etc. This will help in inculcating the sense of dignity of labour and also provide them work experience. Approximately 6500 students will be benefitted under this scheme during the year 2015-16. A sum of ₹ 140.00 lakh is proposed for the year 2015-16. The scheme will be monitored by NPE Branch and amount will be drawn by concerned Principals.

(vi) Augmentation of Laboratories

In order to improve the teaching of Science subjects and other practical subjects in Govt. Colleges, there is a need to strengthen the laboratories. The equipments are to be updated as per revision of syllabus. The regular maintenance of laboratories is also required. 36000 students will be benefitted under this scheme during the year 2015-16. A sum of ₹ 150.00 lakh is proposed for the year 2015-16. The scheme will be monitored by NPE Branch and amount will be drawn by concerned Principals.

(vii) Assistance for Science Exhibition

To provide a platform to the students for display of scientific temper through working models and static models etc. assistance would be given to organize science exhibition in all the Govt. Colleges. Approximately 4000 students will be benefitted under this scheme during the year 2015-16. A sum of ₹ 50.00 lakh is proposed for the year 2015-16. The scheme will be monitored by NPE Branch and amount will be drawn by concerned Principals.

(viii) Sports Activities in Govt. Colleges

In order to attract the students towards sports activities in the colleges, to improve existing infrastructure in the colleges and also by giving them incentives and diet allowance, an amount of ₹ 100.00 lakh will be required. Approximately 20000 students will be benefitted under this scheme during the year 2015-16. A sum of ₹ 100.00 lakh is proposed for the year 2015-16. The scheme will be monitored by NPE Branch and amount will be drawn by concerned Principals.

(ix) EDUSAT in the State

The imparting of education through EDUSAT has been started in the year 2006 and this is ongoing scheme. This project is meant for imparting education through Satellite.

The aim of EDUSAT is given as under:-

- i. EDUSAT will transmit lectures and seminar free of cost, to all institutions connected through EDUSAT.
- ii. Every college can have immediate access to technological advancement and scientific up gradation, on any subject.

The project has been implemented in 105 Govt. Colleges and 3 Private Aided Colleges of the State in the first phase and 39 Private Aided Colleges and 3 Govt. Colleges in the second phase. Approximately 35000 students of BA/B.Sc./B.Com Ist year, IInd year & IIIrd year will be benefitted under this scheme during the year 2014-15. A sum of ₹ 100.00 lakh is proposed for the year 2015-16.

(x) Educational and Excursion Tour for Boy Students

Students generally learn in the confines of their study routine. The students shall take excursion event as a purposeful exercise to know the State/Nation. It will help them to become better human being. Short trips of 1-2 days duration and long trips of 4-5 days duration shall be organized by colleges. 100% expenditure on short trips shall be borne from this fund on activities like transportation, one refreshment per day and entry ticket, if any 75% expenditure shall be borne from this fund for long trips for the same activities as listed above and boarding & lodging. Approximately 6000 students will be benefitted under this scheme during the year 2015-16. A sum of ₹ 100.00 lakh is proposed for the year 2015-16.

The scheme will be monitored by NPE Branch and amount will be drawn by concerned Principals. A sum of ₹ 1000.00 lakh is proposed for the year 2015-16.

IV SCHOLARSHIPS

1. Merit Scholarship to 10 topper under graduate girl students

The State Government has introduced a Plan Scheme during the financial year 2005-06. The main object of the scheme is to enable meritorious girl students of Haryana to pursue higher education. It has been instituted in order to attain the national goal in making all our efforts to provide good education and bringing women in the mainstream of the society. This scholarship will be awarded to the girl students who after passing 10+2 class with at least 60% marks are studying in any Govt. institution pursuing general degree courses in the Govt. Colleges. Under this scheme the money will be sent to the principal and for fresh awardee

Principal will find out the eligible student from the merit list of ten topper girls at the time of admission and disburse the money to the eligible girl student. For renewal, as per the norms of scheme the names of such eligible girl students will be sent to the Department and accordingly the payment will be sent to the institution through bank drafts.

Only ten fresh scholarships (₹ 3000/- P.A. per girl student) will be awarded per college annually. To continue the scheme in the year 2012-2013, the approximate required budget will be ₹ 51.00 lakh. Approximately 2220 students will be benefitted under this scheme during the year 2014-15. The amount will be drawn by the concerned Principal of Govt. Colleges. A sum of ₹ 68.00 lakh is proposed for the year 2015-16.

2. Haryana State (Meritorious Students) Scholarship Scheme

The State Government has introduced this plan scheme during the financial year 2005-06. This main object of the scheme is to encourage excellence in academics and overall development of the students of Govt. Colleges. The male students (general category), female students (general category) and both male and female students (S.C. category) will be given fixed annual scholarship based on their position/performance in Annual University Examination, in both graduate and post graduate classes at college level.

The students who stand first in the Merit will be given ₹ 5000/- p.a. Second ₹ 3000/- p.a. and the student who stands third in the Merit will be given ₹ 2000/- p.a. Under this scheme, the money will be sent the concerned Principals by Bank draft and after that the money will disburse to the eligible students as per the norms of the schemes on recommendation of Principal. Approximately 2600 students will be benefitted under this scheme during the year 2014-15. A sum of ₹ 62.00 lakh is proposed for the year 2015-16. The amount will be drawn by the concerned Principal of Govt. Colleges.

3. Scheme for the Welfare of Grand Children of Freedom Fighters

On 22.8.2009 Hon'ble CM Haryana has announced a new scheme for the welfare of grand children of Freedom Fighters. In this scheme ₹ 2000/- for books once in year to all these students, a stipend of ₹ 1000/- per month for twelve months to all these students will be given. Approximately 351 students will be benefitted under this scheme during the year 2014-15. The amount will be drawn at Head Quarter by RE and Monitored by Scholarship

Branch. A sum of ₹ 25.00 lakh is proposed for the year 2015-16. The amount will be drawn by the concerned Principal of Govt. Colleges.

4. Haryana State Meritorious Incentive Scheme for the students who attain merit position in CBSE annual exams

This scheme is to encourage the Meritorious Students who have attained Top position in CBSE annual exams by giving them a substantial amount as a motivating Incentive. It has been instituted in order to encourage excellence in academics and overall development of the students. Under this Scheme two students (one boy & one girl student) will be given annual Incentive based on their Top position/performance in annual CBSE 10th and 12th annual exams every year. Under this scheme, the money will be sent the concerned Principals by Bank draft and after that the money will be disbursed to the eligible students as per the norms of the schemes on recommendation of Principal. Approximately 35 students will be benefitted under this scheme during the year 2014-15. The amount will be drawn by the concerned Principal of Govt. Colleges. A sum of ₹ 15.00 lakh is proposed for the year 2015-16.

Thus a sum of ₹ 170.00 lakh is proposed for the year 2015-16.

V SPECIAL COMPONENT PLAN FOR SCHEDULED CASTE

1. Providing of free books to scheduled caste students in Govt. Colleges

Hon'ble C.M Haryana has announced a new scheme for the welfare of scheduled caste students studying in Govt. Colleges of Haryana. Under this scheme an amount of ₹ 2000/- will be paid to all SC students for books and stationery once in a year. Approximately 40000 students will be benefitted under this scheme during the year 2014-15. A sum of ₹ 1000.00 lakh is proposed for the year 2015-16.

2. Stipends to all scheduled caste students in Govt. Colleges

Hon'ble C.M Haryana has announced a new scheme for the welfare of scheduled caste students studying in Govt. Colleges of Haryana. A stipend of ₹ 1000/- per month for twelve months to all the SC students and additional help of ₹ 500/- per month for twelve months to those SC students who are availing hostel facility will be given. A sum of ₹ 5000.00 lakh is proposed for the year 2015-16.

Approximately 40000 students will be benefitted under this scheme during the year 2014-15. The amount will be drawn by the concerned Principal of Govt. Colleges. A sum of ₹ 6000.00 lakh is proposed for the year 2015-16.

VI 2204-SPORTS AND YOUTH SERVICES

1. Raising of New Girls BN. NCC at Hisar and Nuh (Mewat)

There were only 2 NCC Group Headquarters at Ambala and Rohtak providing NCC coverage to the NCC cadets of entire State. In view of increased strength of students Govt. Of India as allotted additional strength of 4700 cadets including 1000 Girls cadets to Haryana, so that new NCC sub units may be raised in rural schools and colleges. It was approved that new third Girls Bn. may be raised at Hisar so that additional strength of 1000 Girls cadets may be accommodated and may be able to avail the NCC coverage and NCC training.

Hisar is a big town with one Agriculture University and many institutions of Higher Education for Girls. Hisar is centrally located to give NCC coverage to Districts of Sirsa, Fatehabad, Hisar, Bhiwani & Jind. It is also stated that expenditure on clothing of cadets ammunition, vehicles, vehicles repair, training staff and 75% expenditure of training camp will be borne by the Central Govt. The State Govt. is to bear the expenditure on salary of civilian staff, refreshment of cadets and as 25% of camp expenditure an another non-recurring expenditures. The amount will be drawn at Headquarter and monitored by NCC branch.

Approximately 1000 girl cadet will be benefitted under this scheme during the year 2015-16, New Girls Bn. NCC Unit at Nuh (Mewat) have been proposed to be opened during the year 2014-15. Beside the above an amount of ₹ 66,95,000/- shall be required for 3rd NCC Bn., Hisar & New Girls Bn. NCC Unit at Nuh (Mewat) - ₹ 43,05,000/-.

Thus, an amount is proposed for NCC activities (plan side) for the year 2015-16 for all three establishments will be ₹ 110.00 lakh.

2. Raising of NSS Cell in the O/o DGHE, Haryana

National Service Scheme is the 100% Centrally Sponsored Scheme. Salary of NSS staff and other funds are 100% born by Centre. A sum of ₹ 100.00 lakh is proposed for the year 2015-16. For all this a sum a ₹ 100.00 lakh is proposed for the year 2015-16.

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 ₹ 10000.00 lakh is proposed for the year 2015-16.

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 ₹ 200.00 lakh is proposed for the year 2015-16. A sum of ₹ 10200.00 lakh is proposed under the construction/maintenance work of colleges for the Annual Plan 2015-16.

3. Rashtriya Uchchar Shiksha Abhiyan (Centre Share of CSS)

- i. RUSA is a new funding mechanism to support State HEIs and it aims at comprehensive reform agenda at Institutional as well as State Government level.
- ii. The proposed Rashtriya Uchchar Shiksha Abhiyan is a new centrally sponsored scheme 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.
- iii. The funding to states would be given on the basis of state plans of higher education prepared by the states. The plans would address each state's strategy to address the issues of equity, access and excellence. All funding under the RUSA would be norm based and future grants would be outcome dependent. Following are the main components of RUSA:-
 1. Creation of new Universities
 2. Converting colleges/cluster of colleges into Universities
 3. Expansion of Courses
 4. One Model College in each district
 5. Research and Innovation grants
 6. Creation of State Higher Education Councils
 7. Creation of Accreditation Agencies

8. Infrastructural Up gradation
 9. Expansion of Distance Education programmes
 10. Establishing Management Information System
 11. Faculty support-recruitment
 12. Administrative reforms
 13. Academic and examination reforms
 14. Affiliation reforms
 15. Leadership development of Educational Administrators
- iv. An Undertaking of the State Government as required by MHRD has been submitted to MHRD alongwith the check list.
 - v. RUSA 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.
 - vi. The funding to states would be given on the basis of state plans of higher education prepared by the states. Haryana State Plan has been prepared and submitted for approval.
 - vii. RUSA mission in its first meeting held on 8th January 2014 has approved the proposal of Haryana and shortly the state will get preparatory funding under RUSA. A sum of ₹ 1525.00 lakh (₹ 525.00 State Share & ₹ 1000.00 Central Share) is proposed for the year 2015-16.

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 2015-16. The amount will be drawn by the concerned Libraries and monitored by the Library Branch. A sum of ₹ 75.00 lakh is proposed for the year 2015-16.

ART & CULTURE

An amount of ₹ 2605.00 lakh has been proposed for Art & Culture for the Annual Plan 2015-16. The detail is as under:-

I ARCHAEOLOGY

This 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 29 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.

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 vill. Chandawali, Ballabgarh (Faridabad), Seth Chuhimal Ki Chhatri at Nuh (Mewat), Loharu Fort (Bhiwani), old

D.C. residence (Rohtak), Group of Tomb of Tawaroo (Mewat) will be taken up under state protection. Necessary steps have already been taken to take these sites/monuments under State Protection.

Medium Term Objective

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.
2. 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.
3. As per decision taken in a meeting held under the Chairmanship of Hon'ble Chief Minister, Haryana on 29.5.2014, a Society-"Swami Omanand Saraswati Puratatva Sangrahalya Samiti, Gurukul Jhajjar has been registered under whose aegis a museum shall be constructed which shall display the priceless artifacts of the collection of Swami Omanand Saraswati Puratatva Sangrahalya, Gurukul Jhajjar.

Annual Objective & Impact Objective

1. Excavation work at Rakhigarhi will be continuing 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.
6. Maintenance, Display, lighting, Showcases, material supply and security purpose of all the State Zonal Museums will be continue.

Strategies

There are one post of Director (I.A.S), 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 2015-16.

Roll Out of the Scheme in Terms of Commencements of Activities/Projects

The roll out of the all 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.

Cash Flow Requirement as Per Roll Out Plan

Total proposed outlay of ₹ 2500.00 lakh is required for the year 2015-16, under various scheme out of which ₹ 2000.00 lakh is proposed at Capital Side for the construction of State Level Museum and Site Museum and interpretation Centre in the State with a view to highlight the hidden heritage of the State and also to provide material to construct the history.

Reporting System/Format

Regular reports are compiled and are being sent to the Competent Authority and to the Government.

1. Archaeological Excavation / Exploration Programme

The objects of this scheme is to Excavate & Explore the sites and remains to bring into light the hidden Archaeological wealth of the State and also to provide material to reconstruct the history. Under this scheme the ancient site of Banawali, Agroha, Kunal, Sugh, Jognakhera were excavated. These excavations have provided missing links of Harrapan Culture, the ancient most civilization of the country & the remains of early historical also.

The excavation work will continue at the new site like Farmana, Bhirrana, Rakhi Garhi and other important sites under this scheme. The sporadic explorations throughout the state will also be carried out to discover ancient sites, monuments and remains. The excavations and explorations activities will remain continue during the year 2015-16.

2. Publication/ Publicity Programme

This is a non salary scheme. The work of the scheme will be carried out by the staff already available in the department.

The objective of the scheme is to popularize the archaeological wealth in the state by way of publication and organizing exhibitions etc. Apart from the publishing the research articles and excavation reports in archaeological journal, the department has published following books & folders etc.

1. Banawali (Booklet)
(A look back into the pre-Indus and Indus Civilization)
2. Heritage of Haryana Vol. 1 (Sculptures of Hindi Divinity)
3. Heritage of Haryana Vol. 11 (Buddhist remains)
4. A book on the special exhibition on Krishna and Vishnu Themes
5. The Archaeological Wealth of Haryana. (Booklet)
6. Bhima Devi Mandir- Ek Prichya. (Folder)
7. Picture Postcards of 16 sculptures/ Monuments.
8. Kunal Excavation
9. Panipat (History and Monuments (in Hindi)
10. Haryana through the Ages.
11. The Battles of Panipat.
12. Jognakhera (Booklet)
13. Protected Sites & Monuments in Haryana
14. Buddha's Trail in Haryana.
15. Panipat (Heritage of Haryana III)
16. Rakhigarhi Rediscovered.
17. The Magnificent Monuments of Narnaul.
18. Times capes of History (Heritage Calender)
19. Table top calendar for the year 2014 show casing the numismatic heritage of the state

The Department will also prepare Departmental website under this scheme and purchase new Laptop and Computers during the year 2015-16.

3. Protection/Preservation & Development of Ancient Monuments/Sites

This scheme is framed to protect and preserve the ancient and historical monuments, sites and remains of the State. The department has taken 29 monuments/ sites under State protection up till now. The department has acquired 45 Kanal 10 Marla ancient land at Kunal.

Construction work of boundary wall at Victoria Memorial Hall, Karnal and fixing of Grill at State Protected Monument Bhima Devi Temple, Pinjore has been completed by the Department. Maintenance work at Guru Teg Bahadur Memorial, Badh Khalsa, Rai (Sonipat) is being taken up by the D.C. Sonipat (as deposit work).

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 vill. Chandawali, Ballabgarh (Fridabad), Seth Chuhimal Ki Chhatri at Nuh (Mewat), Loharu Fort (Bhiwani), old D.C. residence (Rohtak), Group of Tomb of Tawaroo (Mewat) will be taken up under state protection. Necessary steps have already been taken to take these sites/monuments under State Protection. Preliminary notification is being issued to declare Ancient Gumbad, Palwal as State Protect Monument. The activities regarding conservation, preservation and protection of the monuments and sites will be continuing during the year 2015-16.

4. Preparation of Plaster Casts of Ancient Sculpture/Antiquities

This scheme is to popularize the cultural, historical and archaeological wealth of the State. This activity will also help to stop theft and illegal trading of art objects. The department prepares the plaster cast replicas of ancient sculptures and sells them on nominal rates.

The Plaster cast replicas have also been prepared and provided to other museums including Shri Krishna Museum (Kurukshetra), Panipat Museum (Panipat), and Zonal Museum, Hisar for the purpose of display. The Plaster casts replicas are displayed in the exhibitions organized by the department at the different places of the State. The preparation of plaster casts replicas and sale thereof will be continue during the year 2015-16.

5. Setting up of State Archaeological Museum in Haryana

This scheme was implemented to set up an Archaeological Museum in the State to protect, preserve and display the archaeological wealth and also to develop the museums activities in the State. The research Scholars and general public will be benefitted with the displayed antiquities, sculptures, coins etc. in the Museum. Two acres of land was purchased from HUDA for the construction of State Archaeological Museum at Panchkula. The expression of interest has been invited from the reputed Architects through advertisement in

news papers and now the matter is at the stage of finalization. After the necessary approval, the construction work will be started as soon as possible. This work is proposed to be continuing during the year 2015-16.

6. Setting up of Zonal Museums in Haryana

The objects of the scheme are to set up the Zonal/Regional/Site Museums in the State with a view to acquaint the general public to their regional cultural heritage. The following Zonal/Site Museums have been set up by the Department:-

1. Zonal Museum, Jahaj Kothi, Hisar.
2. Jayanti Archaeological Museum, Jind.
3. Guru Teg Bahadur Memorial, Badh Khalsa at Rai, Sonapat (which has been taken over from D.C. Sonipat.)
4. Shri Guru Gobind Singh Marshal Art Museum, Kapal Mochan, Yamuna Nagar (which has been taken over from D.C. Yamunagar.)
5. Site Museum at Bhima Devi Temple, Pinjore.
6. Deen Bandhu Sir Chottu Ram Samark, Garhi Sampla, Rohtak (which has been taken over from Hudda.)
7. Panipat Museum, Panipat, under Battle of Panipat Memorial Society Haryana, Chandigarh. (being looked after by the Department.)

State Level Site Museum & Interpretation Centre at village Rakhigarhi Distt. Hissar will be set up by the Department. "Expression of Interest" has been invited from reputed National/International consultants. After duly considering the suggestions/objections of the consultants, the tender will be re-published. The matter is under process.

As per decision taken in the meeting held under the Chairmanship of Hon'ble C.M. of Haryana on dated. 29.05.2014, Swami Omanand Saraswati Puratatava Sangrahalya will be set up at Gurukul Jhajjar. A society has been framed which has been registered on dt. 17.07.2014. Foundation stone has been laid by the Hon'ble C.M. on dated 10.08.2014, under aegis Museum shall be constructed by Govt. which shall display the priceless artifacts and antiquities in possession of Gurukul Jhajjar.

7. 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. For the purpose of organizing exhibitions, displaying material will be purchased/ prepared, for which a sum of ₹ 4.00 lakh will be required. To organize these exhibitions and to identify new exhibits, two post of Assistant Archivist in the Pay Band ₹ 9300/34800 with Grade Pay ₹ 3600, will be required to be created for which a sum of ₹ 6.00 lakh will be required. To implement the scheme, a total amount of ₹ 10.00 lakh will be required.

8. Information Technology

Archives is the only source for keeping an account of activities of the Government for posterity. It is on the basis of the records only that Government Plans can be chalked out. The Websites of the Department have been developed. 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 ₹ 12.00 lakh will be required. Besides this, some equipments like Computers and its related accessories, scanners, Xerox machines will be required. For this purpose a sum of ₹ 4.00 lakh will be required. To implement the scheme, a total amount of ₹ 16.00 lakh will be required.

9. Professional & Special Service

Archives has in its custody the record of post 1822 AD for posterity. It is on the basis of this records that Government Plans can be chalked out. The Websites of the Department have been developed. In the present scenario of Computer Age, this Department also intends 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. To implement the scheme, a total amount of ₹ 4.00 lakh will be required.

II Archives

III District/Sub Divisional Libraries

TECHNICAL EDUCATION

An amount of ₹ 39844.00 lakh has been proposed for the Annual Plan 2015-16. The scheme wise detail is as under:-

1. Direction and Administration

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 IAS Officer. Further, as a result of expansion of the Department, more post are proposed to be created in the Directorate.

A sum of ₹ 850.00 lakh has been proposed for 12th Five Year Plan 2012-17. There is a provision of ₹ 200.00 lakh (including ₹ 40.00 lakh as SC Component) in the State Plan 2014-15. No change is being proposed in the Revised Estimate 2014-15 under this Scheme. A sum of ₹ 225.00 lakh (including ₹ 45.00 lakh as SC Component) is being proposed for the Financial Year 2015-16 for the said scheme.

2. Assistance to Universities for Technical Education

Guru Jambheshwar University Science & Technology Hisar

Since, Science & Technology Guru Jambheshwar University Hisar 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, teacher hostel and introduction of new courses in the emerging areas are to be completed in the 12th Five Year Plan. Therefore, a total provision of ₹ 9150.00 lakh in the 12th Five Year Plan 2012-17 has been made. Against the original provision of ₹ 3500.00 lakh, a sum of 4500.00 lakh (including ₹ 900.00 lakh as SC Component) has been kept in the Revised Plan Budget 2014-15 and a provision of ₹ 4500.00 lakh (including ₹ 900.00 lakh as SC Component) is being proposed for the Financial Year 2015-16 for the said scheme.

3. Deen Bandhu Chhotu Ram University of Science & Technology Murthal (Sonipat)

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, Sonipat 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 (Sonipat) has been introduced.

A sum of 2000.00 lakh has been provided in the 12th Five Year Plan 2012-17 for the said scheme. There is a provision of ₹ 3500.00 lakh (including ₹ 700.00 lakh as SC Component) in the State Plan 2014-15. No change is being proposed in the Revised Estimate 2014-15 under this Scheme. A sum of ₹ 3500.00 lakh (including ₹ 700.00 lakh as SC Component) is being proposed for the Financial Year 2015-16 for the said scheme.

4. 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 is the University.

Most of the equipment, which was donated by the promoters in sixties and seventies has become obsolete and requires replacement. A sum of 60.00 lakh has been proposed in the 12th Five Year Plan 2012-17 for the said scheme. Further, due to the up-gradation of the university some administrative posts have been created by the State Govt. during the year 2013-14. Moreover, as a result of up-gradation of the college to the University a lot of construction work is required to be completed. Against the original provision of ₹ 2000.00 lakh a sum of ₹ 2300.00 lakh is being proposed in the Revised Plan Budget 2014-15 and a provision of ₹ 2000.00 lakh is being proposed for the Financial Year 2015-16 for the said scheme.

5. 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 nature 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 campus comprises of four institutes namely State Institute of Urban Planning & Architecture (SIUPA).

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 arrears 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.

A provision of ₹ 30650.00 has been made for the 12th Five Year Plan 2012-17.

Against the original provision of ₹ 3000.00 lakh a sum of ₹ 4500.00 lakh (including ₹ 900.00 lakh for SC Component and ₹ 1500.00 lakh for Construction work) is being proposed in the revised Budget 2014-15 and a sum of ₹ 4500.00 lakh (including ₹ 900.00 lakh for SC Component and ₹ 2000.00 lakh for payment of land and construction work etc.) is being proposed in the Annual Plan 2015-16 for this scheme.

6. Development of Aided Polytechnic

It is a continuing Scheme. There are 4 Aided intuitions under the Technical Education Department 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.

A sum of ₹ 1500.00 lakh has been provided for 12th Five Year Plan 2012-17. There is a provision of ₹ 250.00 lakh during the year 2014-15 and a sum of ₹ 250.00 lakh (including ₹ 2.00 lakh for each Polytechnic for Minor Works in respect of buildings constructed under World Bank Project by the State Govt.) is being proposed for the Annual Plan 2015-16 for the said scheme.

7. 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 73--Construction of New Boys Hostel in Mewat Engg. College Village Palla Tehsil Nuh District Mewat. The proposal to this effect 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 also been created with the concurrence of the Principal Accountant General Haryana.

A sum of ₹ 200.00 lakh is being proposed in the Revised Budget Estimates 2014-15 and a sum of ₹ 500.00 lakh (including ₹ 100.00 lakh for SC Component) is being proposed in the Annual Plan 2015-16 for the above said scheme.

8. Setting up of new Govt. Polytechnic in the State

As per the policy of State Govt. atleast one new Polytechnic is to be opened in each district. Accordingly, the Govt. has agreed in principle to open atleast one Polytechnic in each Distt. in the State namely, at Umri (Kurukshetra), Jattal (Panipat), Dangar (Fatehabad), Nanakpur (Panchkula), Ch. Ranbir Singh Govt. Polytechnic Hathinikund Barrage (Yamuna Nagar). New Govt. Polytechnics namely Neemka (Faridabad), Shergarh (Kaithal)/Indri (Mewat)/Mandkola (Palwal), Chhapar (Bhiwani), Madalpur (Faridabad), Malab (Mewat), Dhamlawas (Rewari) and Sector 26 Panchkula are being established under State Plan.

A provision of ₹ 5850.00 lakh has been kept for the 12th Five Year Plan 2012-17. A provision of ₹ 6000.00 lakh (NCRPB) was made in the Annual Plan 2014-15. However, no provision is being proposed in the Revised Plan 2014-15 and Annual Plan 2015-16 for the above said scheme.

9. 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 2015-16.

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, more new posts have been created and number of posts are likely to be created by the Govt. during the current financial year.

A sum of ₹ 58770.00 lakh has been proposed for the 12th Five Year Plan 2012-17. Against the original provision of ₹ 15000.00 lakh a sum of ₹ 12900.00 lakh (including ₹ 2580.00 lakh for SC Component and ₹ 4000.00 lakh for Civil Works) has been proposed in the Revised Plan Budget for the year 2014-15 and a sum of ₹ 15000.00 lakh (including ₹ 2200.00 lakh for SC Component and ₹ 4000.00 lakh for Civil Works) is being proposed for the year 2015-16 for the above said scheme.

10. Technical Education Quality Improvement Programme Phase – II (TEQIP-II)

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).

As per provision in the Project Implementation Plan (PIP) of TEQIP-II project, at the state level, the department responsible for Technical Education is required to ensure Budget

provision on entire 100% expenditure for their Institutions. Accordingly, a budget provision has been made for Central and State share in the State Plan.

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.

A provision of ₹ 4000.00 lakh (75% Centre share and 25% State Share) was paid in the budget estimates 2014-15. However, a provision of ₹ 2000.00 lakh (75% Centre share and 25% State Share) is being proposed in the Revised Budget 2014-15 and a sum of ₹ 2500.00 lakh (75% Centre share and 25% State Share) is being proposed in the Annual Plan 2015-16 for Technical Education Quality Improvement Programme Phase – II (TEQIP-II)

Note: ₹ 1875.00 lakh as Centre Share and ₹ 625.00 lakh as State Govt. Share

11. 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) Special coaching for Admission to Engg. Diploma /degree holders SC students.
- (ii) Special coaching for SC students for various competition and placements.
- (iii) Free books to SC students studying in Polytechnics/Engg. Colleges.
- (iv) Reimbursement of fee to SC students studying in Polytechnics/Engg. Colleges.
- (v) Stipend for Scheduled Caste Students.
- (vi) Construction of hostel for SC students

(i) Special Coaching for Admission

It was felt that the SC students due to their educationally and socially poor back ground are enable to participate in selection process for Technical Education courses. To make them aware and prepare for entrance examination, a scheme i.e. Special Coaching for admission has been framed by the Govt. for the purpose.

However, this scheme has been discontinued by the Department during the year 2012-13. Therefore, no provision is being made in the Revised Budget 2014-15 and Annual Plan 2015-16 for the said scheme.

(ii) Special Coaching for Competitions/Placement

It was felt that the SC students due to their educationally and socially poor back ground are enabling to participate in selection process for Technical Education courses. To make them aware and prepare for Competitions and Placement, a scheme i.e. Special Coaching for competitions/placement has been framed by the Govt. for the purpose.

However, this scheme has been discontinued by the Department during the year 2012-13. Therefore, no provision is being made in the Revised Budget 2014-15 and Annual Plan 2015-16 for the said scheme.

(iii) Supply of Free Books

Due to poor Socio-economic status of Scheduled Caste, many of SC students are unable to purchase dictionary and prescribed syllabus/reference book for the entire course.

To make available sets of prescribed syllabus/reference books in the library to Scheduled Castes students of the Institute for 30% of admitted students (course-wise).

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).

A sum of ₹ 310.00 lakh has been proposed for the 12th Five Year Plan 2012-17. Against the original provision of ₹ 200.00 lakh, a sum of ₹ 100.00 lakh is being proposed in the Revised Budget 2014-15 and a sum of ₹ 100.00 lakh is being proposed in the Annual Plan 2015-16 for the said Scheme.

(iv) 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 Metric 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).

A sum of ₹ 2500.00 lakh has been proposed for the 12th Five Year Plan 2012-17. Against the original provision of ₹ 1100.00 lakh, a sum of ₹ 500.00 lakh is being proposed in the Revised Budget 2014-15 and a sum of ₹ 500.00 lakh is being proposed for the Annual Plan 2015-16 for the above said scheme.

(v) Stipend for Scheduled Caste Students

It is felt that SC students inspite of being available reservation and provision of tuition fee and other merit based scholarships are unable to pursue higher education due to lack of financial resources to meet day to day expenditure. To overcome this hurdle the scheme of providing stipend is being proposed.

To promote filing of competition amongst SC student, it is proposed to offer merit base scholarship to well performing students in academic. The value of scholarship is proposed to be tentatively ₹ 10000/- per annum. Since, the scheme of Scholarship/Stipend to SC Students is being restructured, therefore, no provision was made in the Annual Plan

2014-15 and on approval of the restructured scheme the provision will be made in the Revised Annual Plan 2015-16, therefore, no provision is being proposed in the Annual Plan 2015-16.

(vi) 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 it 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.

A sum of ₹ 4330.00 lakh has been proposed for the 12th Five Year Plan 2012-17. A sum of ₹ 1000.00 lakh has been provided in the Plan Budget 2014-15 and a sum of ₹ 1000.00 lakh is being proposed for the year 2015-16 for the above said scheme.

12. 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 and Software, 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.

Against the original provision of ₹ 2000.00 lakh a sum of ₹ 10.00 lakh is being proposed in the Revised Budget 2014-15 and a sum of ₹ 1500.00 lakh is being proposed in the Annual Plan 2015-16 for the said scheme.

13. Establishment of Ch. Devi Lal Engineering College Paniwala Mota (Sirsa)

The Ch. Devi Lal Govt. Engg. College Paniwala Mota (Sirsa) is a prestigious State Engineering College in the field of Technical Education. The track record of the Institute Indicated a 100% employment/self employment. Presently, the Institution is 100% Govt. Aided

A sum of ₹ 3500.00 lakh has been provided in the 12th Five Year Plan 2012-17. Since, there are already sufficient funds available with the colleges, therefore, no provision is being made in the Revised Budget 2014-15 and Annual Plan 2015-16 under the above said scheme.

14. Establishment of Govt. Engineering College Rewari

The State Govt. vide their orders dated 9.08.2012 has approved the proposed site measuring 52.5 acres at village Zainabad (Rewari) for establishment of Rao Birender Singh State Institute of Engg. & Technolgy Zainabad (Rewari). The land for the site of the college has been transferred in the name of Technical Education Department Haryana, by the Development & Panchayats Department Haryana. The construction work of the college is in progress by PWD B&R Haryana.

Against the original provision of ₹ 1000.00 lakh (including ₹ 750.00 lakh for Civil Works) a sum of ₹ 790.00 lakh (₹ 725.50 lakh for Civil Works) has been proposed in the Revised Budget 2014-15 and a sum of ₹ 1250.00 lakh for Civil Works is being proposed in the Annual Plan 2015-16 for the said scheme.

15. Establishment of Govt. Engg. College Jhajjar

The State Govt. vide their 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 & Panchayats Department Haryana. The construction work of the college is in progress by PWD B&R Haryana.

Against the original provision of ₹ 1000.00 lakh (including ₹ 750.00 lakh for Civil Works), a sum of ₹ 750.00 lakh (₹ 687.50 lakh for Civil Works) has been proposed in the

Revised Budget 2014-15 and a sum of ₹ 1250.00 lakh for Civil Works is being proposed in the Annual Plan 2015-16 for the said scheme.

16. Establishment of Indian Institute of Information Technology (IIIT), Village Kilord, Sonipat

It has been decided by MHRD, Govt. of India to establish Indian Institute of Information Technology (IIIT), village Kilord, 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 Kilord, 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 Kilord Distt. Sonipat 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.

In view of above, a sum of ₹ 1000.00 lakh is being proposed for the financial year 2015-16 in respect of the above scheme.

17. 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, Sonipat
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.

There is s Budget provision of ₹ 200.00 lakh during the year 2014-15 under this scheme and a sum of ₹ 200.00 is being proposed in the Budget Estimates 2015-16 for the said scheme.

18. 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. The funds provided in the Budget under this scheme for the year 2014-15 will shortly to be released by Govt. of India

There is s Budget provision of ₹ 700.00 lakh during the year 2014-15 under this scheme. However, the Govt. of India has accorded sanction for release of ₹ 510.00 lakh therefore, a sum of ₹ 510.00 lakh is being proposed in the Revised Budget 2014-15 and a sum of ₹ 300.00 lakh is being proposed in the Budget Estimates 2015-16 for the said scheme.

19. 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 un-served/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. A sum of ₹ 700.00 lakh have been released by Govt. of India during the year 2013-14. The funds provided in the Budget under this scheme for the year 2014-15 will shortly to be released by Govt. of India

There is s Budget provision of ₹ 2000.00 lakh during the year 2014-15 under this scheme. However, a sum of ₹ 1000.00 lakh is likely to be released by the Govt. of India,

therefore, a sum of ₹ 1000.00 is being proposed in the Revised Budget 2014-15 and a sum of ₹ 1000.00 lakh is being proposed in the Budget Estimates 2015-16 for the said scheme.

20. Construction of Women's Hostel in Polytechnics (100% CSS)

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 amounts 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. 15/2/2011-1TS (IV) dated 11.05.2011 will have to be adhere to by the State Govt./Department. At present, the construction work under the above scheme is being carried out in 9 existing Govt. Polytechnics and the Govt. of India, MHRD has accorded sanction for release of ₹ 70.00 lakh for construction of Women's Hostel at Govt. Polytechnic Manesar (Gurgaon) during the year 2013-14 and there is a proposal for construction of 5 women's hostel in New Govt. Polytechnics during the year 2014-15 for which ₹ 500.00 lakh is likely to be released by Govt. of India for the said purpose. The construction work under the scheme is being carried out by the State agency i.e. PWD B&R Haryana.

There is s Budget provision of ₹ 500.00 lakh during the year 2014-15 under this scheme and a sum of ₹ 500.00 lakh is being proposed in the Budget Estimates 2015-16 for the said scheme.

21. 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.

In view of above, a provision of ₹ 233.00 lakh as 25% State Share and ₹ 699.00 lakh as 75% Central Share is being proposed in the Revised Budget 2014-15 and a sum of ₹ 144.00 lakh as 25% State Share and ₹ 432.00 lakh as 75% Central Share is being proposed in the Budget Estimates 2015-16.

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.

1. Sports Equipment Scheme

Good quality consumable and non-consumable sports equipments will be purchased for players/ playgrounds in Rajiv Gandhi Khel Parisars, mini stadiums (Vyayamshala), 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.

Hence, an outlay of ₹ 1000.00 lakh has been proposed under this scheme for the year 2015-16.

Infrastructure Scheme

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 acers 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 stadium 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 (Vyayamshalas) 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.

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 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 playfields 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 up-gradation 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 Astroturf, 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 - Astro turf and Synthetic Tracks & Courts

The department will build more modern play-surfaces like Astro turf, 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.

Hence, an outlay of ₹ 4300.00 lakh has been proposed under this scheme for the year 2015-16.

3. Human Resource Development Scheme

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

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.

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.

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.

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 championships.

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 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.

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 organisations 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 overhauled. 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.

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

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 professionalising 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.

An outlay of ₹ 3111.50 lakh has been kept under this scheme for the year 2015-16.

4. Mass Popularization of Sports Scheme

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.

An outlay of ₹ 130.00 lakh has been proposed under this scheme for the year 2015-16.

5. Youth Development Schemes

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.

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 spirit de corps and conquer fears. They will also be educated to stay away from disruptive behaviour 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 behaviour 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.

Cultural Scholarships

500 scholarships of @ ₹ 1000 per month will be given to youth performed well exceedingly in cultural talent hunt program. A state wide 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.

An outlay of ₹ 414.00 lakh has been proposed under this scheme for the year 2015-16.

6. Modernization of Information System

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.

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.

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.

An outlay of ₹ 50.00 lakh has been proposed under this scheme for the year 2015-16.

7. Sports Awards & Incentive Scheme

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 ₹ 1.00 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 ₹ 2.00 lakh, 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 ₹ 2.00 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 ₹ 1.00 lakh, but it was not put in practice. The award will comprise of cash amount of ₹ 2.00 lakh, memento, scroll, blazer & tie/scarf.

Annual Award for Referee/Umpire/Judge-Vikrmaditya Award

An annual award for an outstanding referee/umpire/judge would be given every year in the name of Vikrmaditya Award. In the earlier policy also there was a mention of annual award for referee/umpire/judge amounting to ₹ 1.00 lakh, but it was not put in practice. The award will comprise of cash amount of ₹ 2.00 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 ₹ 1.00 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 lakh to the sportspersons in case of injury and to their family in case of expiry of sportspersons.

An outlay of ₹ 150.00 lakh has been proposed under this scheme for the year 2015-16.

8. State Sports Council Scheme

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.

An outlay of ₹ 500.00 lakh has been proposed under this scheme for the year 2015-16.

9. Promotion of Sports Activities (E&T)

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.

An outlay of ₹ 3000.00 lakh has been proposed under this scheme for the year 2015-16.

STATE PLAN PART II

10. Rajiv Gandhi Khel Abhiyan (RGKA) (Centrally Sponsored Scheme)

The scheme aims to encourage and promote sports and games among rural youth by providing basic sports infrastructure and equipment at the block levels and opportunity to participate in sports competitions at the block, district, state and national levels. The scheme creates additional capacities and opportunities at the block level. One time seed capital grant will be shared between Central Government and State Government in the ratio of 75:25. In this scheme a block level stadium will be constructed in radius of 2-3 KM from block H.Q. or as proposed by State Level Executive Committee.

An outlay of ₹ 2000.00 lakh has been proposed under this scheme for the year 2015-16.

11. Infrastructure Scheme

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.

An outlay of ₹ 500.00 lakh has been proposed under this scheme for the year 2015-16.

PART III-CENTRALLY SPONSORED SCHEME 100%

12. Rajiv Gandhi Khel Abhiyan (RGKA)

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 lakh 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.

An outlay of ₹ 1428.26 lakh has been proposed under this scheme for the year 2015-16.

13. Special Component Plan for Scheduled Castes

Infrastructure Scheme for Scheduled Castes

Special Component Plan for SC

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.

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.

An outlay of ₹ 1300.00 lakh has been proposed under this scheme for the year 2015-16.

PART-II CENTRALLY SPONSORED SCHEMES (SHARING BASIS)

14. Building (Youth Hostel)

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.

An outlay of ₹ 1014.50 lakh has been proposed under this scheme for the year 2015-16.

MEDICAL EDUCATION

1. 2210-05-105-94-51 Maharaja Agarsen Institute of Medical Research and Education, Agroha 09- Grant-In-Aid

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. Accordingly provision for providing Grant in Aid has been re-estimated to ₹ 6200.00 lakh for the year 2015-16.

Review of activities of Hospital and College

- i) Hospital Services: The number of surgical procedure including trauma surgery carried out are not mentioned. It is also not clear whether emergency surgical intervention are being performed in the hospital or not.
- ii) The number of deliveries conducted annually. It is not clear that whether the caesarean section are done free of costs or are being charged. Caesarean section should be done free of costs as done in all other Haryana Government Hospitals.
- iii) Regarding academic reports number of research papers published or other papers published by the faculty are not mentioned which is very important subject for teaching institute (medical college). The faculty of the institute should focus on academic activities which is also a requirement of MCI.

Creation of teaching post to start PG course in 17 subjects and up-gradation of Medical College upto 100 MBBS seats

- a) Regarding the requirement of additional 17 posts of faculty (as per MCI norms) to start PG courses. It is stated that the college has already started PG courses in Anatomy, General Surgery and Orthopedics with the intake of 2 PG students in each. The Government of Haryana vide its letter no. 21/8/2007-7/2HBIV dated 29.1.2013 has already granted NOC/

Essentiality certificate for starting Post Graduate courses at MAMC Agroha. To start PG courses in the remaining 14 subjects application has already been submitted to MCI on 28.4.2015. The expenditure of these courses will be met out of the approved budget for the year 2015-16. Since, the Government has already issued NOC and no extra funds are required so sanction may be accorded for filling additional 17 posts of faculty members.

b) Requirement of additional faculty of 42 posts (as per MCI norms). For increase in annual intake from 50 to 100 MBBS seats. The Government has already issued the Essentiality Certificate vide letter no.21/66/99-2HBIV dated 23.7.2013 for 100 MBBS seats admission to MAMC Agroha. For additional faculty of 42 posts (as per MCI norms) to be created there will be an expenditure of ₹ 39612000/- per year. Since the Essentiality certificate is expiring on 22.7.2015, New Essentiality Certificate may be considered by the Government and new additional faculty may be approved in the interest of the Institute/State. Approval of posts of Non teaching staff. The total annual expenditure is ₹ 12355988/- and will be met out from the sanctioned budget. The posts required as per MCI norms may be allowed to be filled for smooth functioning of the college, since there is no additional requirement of the budget.

c) Development of trauma centre at MAMC Agroha : Trauma centre is urgently required in the Medical College since, the Medical College is located on the National Highway which will benefit Sirsa and Hisar and Fatehabad districts and will upgrade the health services in the State. A sum of ₹ 20.00 crore is required for upgrading the existing casualty to trauma centre. Government may consider recommending it to the Central Government under the Financial Assistance Scheme of Central-State Government in ratio 75:25 to set up /upgrade the casualty into trauma facility or the permission can be granted to the college to spend the amount from the existing sanctioned budget, if available.

2. Establishment of Pt. B.D Sharma University of Health Sciences, Rohtak

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, the budget provision of ₹ 18000.00 lakh has been proposed to make the payment of salary to the officers/officials of University of Health Sciences and staff working at PGIMS, Rohtak, ₹ Nil has been proposed for construction work (Capital).

Objectives and Planning of the University

- i) The first and foremost objective of the University is to provide better patient care services to the poor people of the State with ambient conditions. The health university intends to provide a tertiary care referral services at a global level. In this endeavour, it is planning to start Trauma Care Centre and Mother and Child Hospital. In addition to this, it is also planning to establish new departments such as Geriatric Medicine, Nuclear Medicine, Sports Injury Centre etc. To provide better patient care services, the University is striving to purchase more MRI, CT scan and Ultra Sound Machines and to upgrade laboratory services. The University is anxiously stepping up to upgrade its IT department and install Health Management Information System (HMIS) including PACS for the whole hospital, academic and research departments, diagnostic laboratories etc.
- ii) Many sports persons hailing from Haryana State are participating at the National and Inter National level. The University is aimed at the establishment of a Sports Injury Centre which will focus on treating various kinds of sports injuries.
- iii) As of new there is no substantial accommodation available in the University campus for examiners, inspectors, Govt. representatives etc. The University is looking forward to cater better boarding and lodging services to its guests and for this purpose a guest house consisting of 32 rooms is to be constructed.
- iv) Presently the university has a static website through which online application form for admission, recruitment, examinations and other facilities such as online payment for various fees cannot be extended to the aspirants. The University has started the process of making dynamic website with the help of HARTRON. The University is aimed at providing the aforesaid facilities to the students from the next session.
- v) In order to ensure better education system and to develop newer and effective models of health care system leading to efficient patient care and to create newer opportunities of

research and businesses in health sciences, the University also owns the responsibility of developing newer and relevant policies in the field of Health Sciences.

vi) The University encourages its faculty members for purposeful teaching, scholarly and creative work, innovation as well as spread of light of new knowledge in medical sciences and technologies. Faculty development is an essential component of career advancement. To provide the opportunities of professional growth to the teachers, newer faculty development programs shall be implemented which will include academic and scientific exchange amongst the institutions within the country and abroad.

vii) The University is facing acute shortage of doctors, para-medical staff and administrative staff. Recently the Government has permitted the university to fill up these sanctioned vacant posts apart from according approval for the creation of new 201 posts of various categories. The University is aimed at filling these posts very soon to cope with the problem of staff at all levels.

viii) Being primarily a public institution a good deal of investment is being made in welfare schemes such as "Mukhya Mantri Muft Ilaj Yojana", Patient Welfare Fund, Rashtriya Swasthya Bima Yojana etc. More such schemes will be introduced in future.

ix) In order to achieve its objectives of catering better education and train good professionals in the State of Haryana, the University is conducting surprise inspections of affiliated institutions to maintain good education system and to thwart and frustrate the malpractices reported over there from time to time. The University is also going to increase the number of surprise inspections during this year.

With a view to complete and start various new projects in the University Campus as per detail attached, the University craves for the financial support and help of the State Government in the interest of patient care and teaching so as to serve the people of the Haryana in a better way.

Brief Note on projects

Pt. B.D. Sharma University of Health Sciences, Rohtak has planned to take the various projects as per detail given below:-

i. Ongoing projects : The following projects needs immediate payment to be made:-

- a) New Boys Hostel New and Girls Hostel Renovation of water supplies and sanitation Services Govt. had increased the number of admission in MBBS course from 150 to 200 seats in the year 2011 with an understanding that necessary infrastructure for accommodating.
- b) The newly constructed OPD had already been functional.
- c) Payment of AC plant in newly constructed is mandatory keeping in view the patient care as the summer session had already been setting.
- d) Job work can only be completed after making the payment to the contractor.

ii. Projects to be started during financial year 2015-16 : The following projects has already approved by the Government or under process with the Government which has to be started in the current financial year 2015-16:-

- a) Faculty House Intern Hostel Nuclear Medicine department is essentially required as there are no facilities of Nuclear imaging in any Medical College in Haryana and the Department of Nuclear Medicine is essential for the treatment of cancer patients. This is a highly multidisciplinary specialty that helps in diagnosing, staging and treatment of cancer and other disease of poor and needy patients of Haryana and nearby states.
- b) The proposal for the establishment of Nuclear Medicine is under consideration with the Govt.

iii. Projects to be started/approval to be taken in next 4 years : The following projects will be taken/to be started by University of Health sciences, Rohtak in next four year is as under:-

- a) Library : The existing building is small and very old. Moreover, MCI is making observation from time to time for the expansion of the library building. But there is no space available for the expansion of the same. Hence, it is proposed that a separate library alongwith all necessary facilities for the students as per MCI norms may be constructed.
- b) Cafeteria : As per requirement of MCI and need of the working faculty, resident doctors and students one cafeteria is required in the campus.
- c) Community Centre : There is no community centre in the campus. So to meet out the requirements of the residents of the campus, a community centre is required.

- d) Kitchen & Laundry : The existing Laundry and kitchen buildings was very old& was demolished as new Modular OT complex is being constructed at the present site and it is functioning as make shift arrangement in the old building. So far smooth functioning of the hospital a new building for laundry and kitchen with latest machinery and equipment is required.
- e) Landscaping : There is lot of uneven spaces in the campus area which causes lot of trouble for the residences, students staff and faculty etc. so landscaping is essentially required in the campus.
- f) Replacement of Existing Ward : The buildings meant for housing the indoor patients are very old as these were constructed in the year 1960 and every year requires heavy extensive repair work which may not be economical. Hence, there is an urgent requirement of replacement of these old buildings in phased manner. So in the next 5 years a provision is required to be made to replace one five storey block (G+4) by demolishing the existing old buildings in the interest of patient care.
- g) Establishment of HIMS : In the present scenario for proper management of medicines, consumables, finances, diagnostics and inventory a Hospital information Management system is essential in the interest of the patient care and public.
- h) Construction of Multi level Parking : The construction of multi-level parking in front of Medical Superintendent Office in Pt. B.D. Sharma University of Health Sciences, Rohtak is essentially require as the number of vehicles is increasing day by day.

3. Establishment of Mewat Medical & Teaching College at Nalhar, Mewat

The Govt. has decided to establish Medical & Teaching College at Nalhar Mewat. To construct the building of the college, a project amounting to ₹ 318.91 crore was estimated out of funds from NCRPB amounting to ₹ 239.18 crore and State Govt. share 25% i.e. ₹ 79.72 crore.

During the year the 2015-16, a budget provision of ₹ 8800.00 lakh has been proposed for all the components and total budget provision under this scheme has been detailed below:-

Long Term Objective

- To declare it as centre of excellence to health care & Medical Education.
- To upgrade it into Health University in southern Haryana region.

Medium Term Objective

- Opening of super specialty hospital.
- Starting of post graduate course.
- Starting of trauma centre.

Annual objective & Impact

- Increase of teaching bad from 300 to 500.
- Recruitment of staffs (Doctors, Paramedical, Ministerial & Services etc.) as per CI requirement for MBBS & starting PG Course.

Strategies

- Frequent recruitment as per MCI requirement.
- Frequent procurement of equipments as per MCI.

Schemes

- Janani Surksha Yojana.
- Birth & Death registration.
- On-line post mortem registration.
- Hemovigilance online reporting.

Cash Flow Requirement as per Roll Out Plan and Reporting System

The amount is released though RTGS/NEFT by the Assistant Treasury Officer Online.

4. Establishment of Directorate of Medical Education & Research

To facilitate the Medical Educational Institution in the state Govt. has decided to set up office of Director, Medical Education & Research Haryana at Panchkula. To make the payment of salary and other expenses, a budget provision of ₹ 380.00 lakh has been proposed for the year 2015-16.

Department of Medical Education and Research, Haryana

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 & Research was established vide Govt. 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 & Research.

Department Long Term Objective

To open medical colleges in every district of the State.

Departmental Medium Term Objectives (5 years horizon)

- a. To establish health university at Kutil, Karnal.
- b. To make functional Kalpana Chawla Govt. 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 & research.
- e. To establish and administer agency, authority, boards, corporation council, directorate etc. under the aegis of department of Medical Education & Research.

Annual objective & impact expected

- a. Regulate all schools, colleges and universities in Govt., semi Govt., 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.

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.

Allocation requirement - project/activity wise

Will be projected after the submission of the proposals.

Cash flow requirement as per roll out Plan

Estimates are prepared by the concerned colleges and funds transferred to them accordingly.

Reporting System/Format

After installation/completion of the work and seeking report from concerned colleges, utilization certificate for the fund utilized is obtained.

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, Sonipat

The BPS Govt. Medical College & Hospital, Khanpur Kalan, Sonipat has made functional w.e.f. September, 2011. This College is 100 seated Medical College and 300 bedded Hospital attached to the College. To strengthen the staff of the Medical College & Hospital a provision of ₹ 8500.00 lakh has been proposed for the salary and other expenditure of faculty and other Para Medial and Administrative Staff.

BPS Govt. Medical College for Women, Khanpur Kalan, Sonipat

Department Long Term Objective and medium Term Objective

Regarding construction of Phase-II, it is submitted that the Government has released ₹ 40.00 crore.

The physical/ financial report relating to all the schemes are being sent under the form of BM-26 and BM-29 to the quarter concerned on monthly basis. All the national as well as State schemes have been implemented in letter and spirit and by implementation of these schemes there is lot of benefits to the poor and down trodden people of Haryana specially MMIY, RBSK and JSSK as really a very popular amongst the patients coming to the institute.

1) Mukhya Mantri Muft Illaj Yojana (MMIY)- The main objective of the scheme is to provide free medicine to the parents in the hospital. This scheme was started in the Institute from 1st January 2014. Under this scheme, treatment is given to the patients having domicile of

Haryana and in some special cases for non-residents of Haryana also like patients reporting to the emergency or unattended roadside persons. The Institute has implemented this scheme in letter and spirit.

2) State Plan Scheme- It is a socio economic state plan scheme. The main object of the scheme is to provide education to the women and to provide medical facilities in the rural area surrounding of the Institution. JSSK (Janani Shishu Surksha Karyakarm)- The main target of the scheme is to provide better and free of costs health services to the patient. Under this scheme, free drugs, consumable, blood, diet are provided to the patients. Free diagnostic services are provided to the pregnant women. Under this scheme, free referral transport service is provided to all the pregnant women. RBSK (Rashtriya Bal Swasthya Karyakaram)- The main object of the scheme is to provide better and free of costs health services to the patient. Under this scheme free diagnostic is provided to the children/ patients referred from District Civil Hospital to the institute. Free drugs, consumables, spectacles and diet are provided to the Children/ patients.

First of all half yearly demand of Medicines is sent to Haryana Medical Services Corporation Ltd. Panchkula. Medicines are demanded when there remains buffer stock of 3 months in case of essential drugs and 6 months in case of vital drugs in the pharmacy store. Those medicines which are not supplied by HMSCL, are procured through Rate Contract (HRC, PGI Rohtak Rate Contract/ Tender and ESI Rate Contract).

Reporting System/Format

The amount is released though RTGS/NEFT by the Assistant Treasury Officer, Gohana.

6. Establishment of Kalpana Chawla Medical College, Karnal

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. The provision of ₹ 3700.00 lakh has been proposed to make the payment of salary to the officers/ officials of Kalpana Chawla Govt. Medical College, Karnal.

Kalpana Chawla Govt. Medical College, Karnal

The announcement to establish Medical College at Karnal in the memory of late Astronaut Kalpana Chawla was made by the then Hon'ble Chief Minister, Haryana on 26.01.2010. The work of construction of the college was allotted to HSCC (India) Ltd., Noida, a Government of India enterprise. MoU was signed on 25.09.2012 with the agency at the consultancy charges of 4.9% of the estimated project cost i.e. ₹ 400.00 crore in turnkey basis. The concept plan of the project was approved on 10.10.2012. The then Hon'ble Chief Minister, Haryana laid down the foundation stone of the Medical College on 18.11.2012 in the premises of erstwhile Police Lines, Karnal.

Haryana Police Housing Corporation Limited, Panchkula was appointed as Third Party Consultant after approval in the 4th meeting of Steering Committee held on 07.02.2013 and subsequent Government order dated 14.02.2013. The Detailed Project Report (DPR) worth ₹ 645.77 crore for the construction of Kalpana Chawla Government Medical College, Karnal on turnkey basis in the 5th meeting of Steering Committee held on 16.04.2013.

Construction Activities

- I. Repair and Renovation of Hospital Building and completion of the unfinished housing blocks in Police Lines.
- II. An amount of ₹ 2.53 crore has been transferred to HPHC on 06.03.2013 as their share for the construction of unfinished Residential Blocks.
- III. The work of repair and renovation has been allotted to M/s Nice Construction Company. An amount of ₹ 4.62 crore have been spent till date out of ₹ 6.05 crore estimated for this work as per approved DPR. The work has been substantially completed and agency is now removing/ rectifying defects. It involves construction of Hospital Block, OPD Block and other associated works. The work has been allotted to M/s JMC Projects India Limited for an amount of ₹ 286.81 crore and to be completed in 20 months i.e. upto 15.09.2015. The work was started on 15.01.2014 and about 47%

of physical work against the target of 85% and 42% of financial work against the target of 85% has been completed till date. The progress of the work is behind the schedule of the project and the company is being directed repeatedly to increase the speed of work. If the work is continued to be done at the present pace it will not be possible for the college to apply for LOP in August, 2015.

- IV. The repair and roofing of Nala situated along the back boundary wall of Kaplana Chawla Govt. Medical College, Karnal is being done separately by the Public Health Department independently.
- V. The administrative/functional control of General Hospital, Karnal has been handed over to Kaplana Chawla Govt. Medical College, Karnal w.e.f. 01 December 2012. The staff has been taken on deputation and machinery/ equipment has been handled over to the college authority. After the takeover, some faculty required in the clinical Departments has been appointed and in addition machinery and equipments worth ₹ 2.33 crore have been added to improve the patients care.
- VI. Hon'ble Chief Minister, Haryana chaired a meeting on 13.12.2014 and reviewed the progress of Kalpana Chawla Govt. Medical College, Karnal. It was decided that a Health University as a Center of Excellence will be established in village Kutail where the village Panchayat has offered 100 acres of land free of cost for this purpose. This Center of Excellence will have all the specialty departments in addition to super-specialty departments offering under graduate, Post graduate and Post Doctoral courses. The Proposed Health University will also have institutions offering para-medical & nursing courses at Graduate and post Graduate level besides research activities. The Medical College of the university will be for 200 MBBS admissions with a State of Art 750 bedded hospital with all modern equipments and facilities. In the meeting held by the Hon'ble Chief Minister, Haryana on 13.04.2015 it was informed that village Panchayat is donating 178 acres of land. It was decided to appoint a consultant and a committee was constituted for calling free medicines are being provided to the patients under Mukhya Mantri Muft Illaz Yojana.
- VII. For better patients care different types of machinery/equipments have been provided viz. Electro Surgical Generator, Multipara Monitor, Multi Channel ECG Machine,

Semi Auto Analyzer etc, supply orders have been placed for the purchase of Mortuary Cabinet and Delibrator, Efforts are on to provide more machinery/equipments for better patients care. Two ICU ventilators are also under the process of Installation. New fully automatic analyzer has been installed leading to availability of new tests such as Electrolyte (Sodium, Potassium, Calcium, and Chloride), Micro Protein tests have been provided in the laboratory free of cost.

Implementation of Programme and Schemes in Annual Plan 2015-16

Commencement of Activity/Project/Objective

The announcement to establish Medical College at Karnal in the memory of late Astronaut Kalpana Chawla was made by the then Hon'ble Chief Minister, Haryana on 26.01.2010. In the meeting held on 02.11.2011 under the chairmanship of the then Hon'ble Chief Minister, Haryana, it was decided to get the Medical College constructed on turnkey basis and a committee comprising Chief Secretary, PSCM and FCHM was made to proceed further. The committee decided to call a limited 'Expression of Interest'/bid amongst the Central Govt. Undertakings/UN agencies having the capacity and expertise to undertake such a project. Thereafter, Request for Proposal (RFP) document was got prepared and got approved from the Steering Committee under Economic Stimulus Package, chaired by FCF.

Advertisement for the RFP were called and based on the tenders, the work of construction of the college was allotted to HSCC (India) Ltd., Noida, a Govt. of India enterprise. MOU was signed on 25.09.2012 with the agency at the consultancy charges of 4.9 % of the estimated project cost i.e. ₹ 400.00 crore on turnkey basis. The concept plan of the project was approved on 10.10.2012. The then Hon'ble Chief Minister, Haryana laid down the foundation stone of the Medical College on 18.11.2012 in the premises of erstwhile Police Lines Karnal. The agency subsequently submitted a Detailed Project Report (DPR) for construction of a medical college with 100 MBBS seats and 500 bedded state of the art hospital on 30.10.2012 to DGMER who was also the chairman of DPR Evaluation Committee.

Reporting System/Format

The bills/Utilization Certificates are submitted by HSCC which are forwarded to the third party i.e. Haryana Police Housing Corporation Limited, Panchkula for verification of bills/Utilization Certificates.

Cash Flow requirement as per Roll Out Plan

Budget Allotted for 2015-16

i. Stimulus Package (under Head 4217) for Medical Education & Research Department. This is a State Plan Scheme which will be implemented by the Medical Education & Research Department. The objective of the scheme is setting up of Kalpana Chawla Govt. Medical College, Karnal, Establishment of Mewat Medical College at Nalhar and Establishment BPS GMCW Khanpur Kalan (Sonipat). Accordingly, a budget provision of ₹ 960.00 crore has been made in the Budget Estimate for the year 2015-16 for these colleges.

ii. A sum of ₹ 37.00 crore has been earmarked for Kalpana Chawla Govt. Medical College, Karnal during the financial year 2015-16 under Plan Scheme under Head 2210 for Salary, DA and other expenses for running of the Kalpana Chawla Govt. Medical College Hospital, Karnal. A sum of ₹ 2.00 crore was earmarked under Mukhya Mantri Muft Illaz Yojana.

7. Establishment of State Institute of Mental Health, Rohtak

The Govt. has decided to Establish of 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, a provision of ₹ 320.00 lakh has been proposed for the financial Year 2015-16.

8. Grant-In-Aid for Establishment of the AIIMS (Phase-II) Badhsa (Jhajjar) to Gram Panchayat, Badhsa

It was decided by the Govt. to establish the AIIMS-II at Badhsa (Jhajjar). For this, land cost of ₹ 48.00 crore was to be paid by the Health Department to Gram Panchayat Badhsa in three years as per agreement, but the Finance Department agree to pay ₹ 48.00 crore in five equal installment of ₹ 9.60 crore each. Accordingly five equal installment of ₹ 9.60 crore has already been paid by this department. As the payments are to be released in three years but Finance Department has released the amount in five years, the case is under consideration with Finance Department. Therefore, a budget provision of ₹ 1.00 lakh has been proposed for the financial Year 2015-16.

Extension of All India Institute of Medical Sciences (AIIMS) New Delhi, (Phase II) at village Badhsa District Jhajjar

The State Government has allotted 300 acres of land for extension of AIIMS, New Delhi. This land is worth ₹ 48.00 crore and the amount has already been paid in 5 equal installments @ ₹ 9.60 crore per installment by Directorate of Medical Education and Research, Haryana to the village Panchayat. The Outreach Outdoor Patient Department (OOPD) at the AIIMS-II became functional from 24.11.2012 with an estimated cost of ₹ 20.00 crore.

It is proposed to establish a National Cancer Institute with 600 beds at a cost of ₹ 1800.00 crore. The Hon'ble Prime Minister laid the foundation stone on 3rd January, 2014 for the national Cancer Institute. It will take 3 years for the project to be completed. It is also proposed to set up other specialized Centres/Institutes. A meeting was held on 4th June, 2015 under the chairmanship of Chief Secretary with Deputy Director, AIIMS (Admin.) to discuss the following points:-

- i. Commitment regarding supply of water to the project from appropriate authority to be submitted.
- ii. Revised map showing adequate parking space statement on circulation car/motorcycle parking space to be provided.
- iii. The project location is falling under 10 km radius of Bird Sanctuary. Necessary clearance may be obtained.
- iv. Green Belt clearances.

The minutes of the said meeting are awaited. No matter regarding this project is pending with this department.

9. Mukhya Mantri Muft Illaz Yojana (New Scheme)

Govt. of Haryana has launched a scheme called Mukhya Mantri Muft Illaz Yojana. As per this scheme Govt. will provide free medicine to all the Patients in the Govt. Hospitals/ Medical Colleges. The detail of funds proposed for the above said scheme during the financial year 2015-16 are :-

(₹ in lakh)	
1. 99- Kalpana Chawla Medical College, Karnal	200.00
2. 98- Mewat Medical College at Nalhar	500.00
3. 96- BPS GMCW Khanpur Kalan (Sonipat)	699.00
4. 97- Pt. B.D. Sharma University of Health Sciences, Rohtak	1200.00
Total	2599.00

HEALTH SERVICES

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. An outlay of ₹ 122189.63 lakh has been proposed for Health Department for the financial year 2015-16 out of which an amount of ₹ 54704.63 lakh has been earmarked as Centre Share. Following Schemes will be implemented by the department during the year 2015-16:-

1. Additional Cash Assistance to SC/ ST beneficiaries under Janani Suraksha Yojana scheme (Plan) for the year 2015-16

Provision of funds for Additional Cash Assistance to SC/ ST beneficiaries under JSY scheme (Plan) for the year 2015-16.

As per Rapid Cluster Survey 2006 conducted by Population Research Centre, Punjab University Chandigarh, the Infant Mortality Rates are higher among scheduled caste/scheduled tribes than the women belongings to other castes. The IMR is as high as 63 among Scheduled Caste as compared with 37 per 1000 live births in case of non-scheduled caste.

This is a scheme of additional cash assistance to SC/ ST beneficiaries under Janani Suraksha Yojana (JSY) @ ₹ 1500/- per SC/ST beneficiaries per institutional delivery for promoting ante-natal care, Institutional Care during delivery and immediate post-partum period.

According to 2011 Census, the total population of Haryana is ₹ 2,53,53,081/-. The projected population of SC/ ST for the year 2015-16 is ₹ 50,70,600/-. Additional cash assistance @ ₹ 1500/- per SC/ ST beneficiary of JSY scheme be made in addition to the centrally sponsored JSY scheme.

Total Population	2, 53, 53, 081
Total SC/ST Population	49, 19, 689
Total births in one year @ 23 per 1000 Population	1, 16, 624
Aprox. More than 90% Institutional births Aprox.	1,06,000
Projected beneficiaries for the year 2014-15	1,06,000

Estimated cash assistance required for 2015-16 for 1,06,000 beneficiaries @ ₹ 1500/- per delivery of SC/ST women is ₹ 1590.00 lakh (Aprox.). The projected budget required for SC/ST beneficiaries @ ₹ 1500/- for the year 2015-16 is ₹ 1590.00 lakh (Aprox.) under State Budget.

2) Improvement and expansion of Hospitals, Construction/ of Hospitals/ Community Health Centres/ Primary Health Centres and Sub Health Centres (Plan) 2015-16

Departmental Long Term Objective

For effective and efficient running of the health institutions and for giving timely medical service to the 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 the buildings of Health Institutions both for the rural and urban areas.

Departmental Medium Term Objective (5 Years Horizon)

Planning branch of this office is proposing to upgrade all District Hospitals to 200 bedded. 7 District Hospitals are already 200 bedded, GH Rohtak will remain 100 bedded as there is PGIMS also. Additional block of GH Jind, GH Panipat are under construction. HUDA is providing land for GH Fatehabad and GH Karnal. The construction for which will be started after possession of land. The buildings for Civil Surgeon office in all districts in phased manner i.e. 4-5 districts every year. Likewise gaps in Infrastructure in rural area (CHCs/PHCs/SHCs) will also be covered in phased manner

Annual Objective & Impact Expected

The projects in the pipeline amounting to ₹ 90.97 crore will be taken up. The ongoing construction of buildings near completion will be got completed and taken over. Other need based and other Hon'ble CM announcement projects will also be taken up.

Strategies

These building are got constructed from Haryana PWD (B&R). The other Govt. agencies like Haryana Police Housing Corporation, Panchayati Raj etc. may also be involved. The hospital buildings will also include Hospital Services like laundry, Kitchen CSSD, Gas manifold etc.

Allocation Requirement – Project/Activity-wise

A provision of ₹ 30.00 crore has been proposed during this financial year (2015-16).

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

The budget is in the Head of Account 4210-Capital Outlay on Medical & Public Health-01-Urban Health services-Allopathy-110-Hospital & Dispensaries (99) Building (Plan) -2014-15 & it is operated by PWD (B&R).

Cash Flow Requirement as per Roll Out Plan

The budget is utilized as per progress of construction & payment plan by PWD (B&R).

Reporting System/Format

Progress is put on the PWD (B&R) website. They also apprised the department about the progress of construction & utilization of budget from time to time & on quarterly basis.

In House/Third Party Impact Assessment method

Periodical review meetings are being held with the PWD (B&R) Department at Govt. as well as Department level. Meetings are also held with Planning Branch for sanction of posts for these institutions so that there up keep is maintain & people at large of that area get proper impact & benefit.

3. Opening of Community Health Centres/Rural Referral Hospitals in the State

This is continued State Plan Scheme for salary of staff posted in CHCs (Chiri, Dubaldhan, Nangalchaudhary, Kandela, Mathana, Sisai, Aurangabad, Tarawari, Madina, Kahnaur, Shahzadpur, Dhakla, Barara, Rajound, Ferozepur Bangar) i.e. 10 SMO, 35 MO, 7 DS, 13 Nursing Sisters, 15 Radiographers, 79 Staff Nurses, 13 PHN, 13 Pharmacists, 11 Accountants, 10 Stenos, 8 Clerks, 5 LT, 3 Drivers, 4 Dhobhis, 3 ANM, 19 Sweepers, 10 Malis, 11 Chowkidars and for wages of 165 Class-IV (on contract basis) for aforesaid institutions and CHCs Punhana, Nangalsirohi, Ahar, Ellenabad, Mirchpur, Mundlana, Siwan, Kilo and Gharaunda in public interest.

As per census population 2011, the rural population of the State of Haryana is approximately 1.49 crore and accordingly, the State should have 139 CHCs. Presently, in Haryana 110 CHCs are functioning, so State is short of 29 CHCs which need to be established in the State which are proposed to be opened during the year 2014-15.

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 2015-16 a sum of ₹ 2420.00 lakh are required for the opening/ continuance of CHCs and wages of contractual staff appointed against regular vacancy and otherwise.

A provision of ₹ 2.00 crore has been made as OC under this head for accreditation of various district hospitals as per NABH standard for computerization, filling up of gaps like material & supply, machinery & equipments, contracting in of services of specialists where specialists are not available, incentive to our own specialists.

4. (i) Opening/Continuation of Primary Health Centres in the State

This is a continued State Plan Scheme.

It is a continuance scheme for salary of 58 PHCs (Amin, Jagsi, Sisana, Thol, Talu, Dhigawajatan, Bawwa, Gudiani, Jasaurkheri, Sihol, Fatehpurbilloch, Jahangirpuri, Chuchakwas, Sahlawas, Dubaldhan, Boh, Dumarkhan Khurd, Farmana Badshahpur, Ramgarhroad, Chhilonazampur, Thurana, Daultabad, Dhanimahu, Sandwa, Nuna Majra, Bamanwas, Saha, Kanonda, Dadupur, Sangwari, Malrawas, Ganga, Kalsara, Atta, Patauda, Badodamor, Kesri, Nagpur, pilimandori, Teenk, Surajpur, Rerkalan, Bani, Karontha, Mohana, Shamri, Bhulwana, Chhanisa, Alika, Dighot, Kot, Padheni, Naurasi, Sikrawa, Sudaka, Jamalgarh, Bichhor & Bai) including 67 MOs, 6 Dental Surgeons, 33 Pharmacists, 33 Staff Nurses, 33 LTs and wages of 69 posts of contractual staff, of aforesaid PHCs and PHC Nanakpur and Alewa in public interest.

During the year 2012-13, Primary Health Centre at Patauda, Badodamor, Kesri, Nagpur, pilimandori, Teenk, Surajpur, Rerkalan, Bani, Karontha, Mohana, Shamri, Bhulwana, Chhanisa, Alika, Dighot, Kot, Padheni, Naurasi, Sikrawa, Sudaka, Jamalgarh, Bichhor & Bai were opened.

As per census population 2001, the rural population of the State of Haryana is approx. 1.49 crore and accordingly, the State should have 501 PHCs. Presently, in Haryana 441 PHCs

are functioning in the State. As such there is a shortfall of 60 PHCs in the State. 27 Primary Health Centers are proposed to be opened during the year 2013-14. It is essential to continuation of 34 PHCs and wages of staff for PHC Alewa and Nanakpur & opening of new PHCs.

(ii) 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.

(iii) Providing Laboratory facilities in the PHCs

Only 2 posts of Laboratory Technician of PHC Madho Singhana (Sirsa) and PHC Bond Kalan (Bhiwani) are covered under Plan.

(iv) 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 a provision of ₹ 3316.00 lakh for incentive to ASHA workers and ANM's (Proposed). Since, it is an additionality to be paid to ASHA's and ANM's over and above their honorarium/salary which is paid from NRHM, so the amount would be transferred to State Health Society as GIA.

A provision of ₹ 2.00 crore has been made as OC under this head for accreditation of various district hospitals as per NABH standard for computerization, filling up of gaps like material & supply, machinery & equipments, contracting in of services of specialists where specialists are not available, incentive to our own specialists.

This scheme also includes GIA which would be given to different district health societies for appointment of various Medical officers in PHC level hospitals. For Annual Plan 2015-16 a sum of ₹ 3175.00 lakh are required for these schemes and wages of contractual staff appointed against regular vacancy and otherwise.

5. Repair and Maintenance of Equipment and Furniture

In Haryana there are 57 Hospitals, 112 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. To provide basic health facilities to the 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 2013-14, a sum of ₹ 300.00 lakh has been provided under above mentioned head for Repair/AMC/CMC of equipments and furniture. A sum of ₹ 220.00 lakh has been spent on the Repair/AMC/CMC of equipments and furniture in the current financial year.

A sum of ₹ 500.00 lakh is kept for the Financial Year 2015-16 for Repair/AMC/ CMC of equipments and furniture.

6. Oral Health Care Facilities in the PHCs' for the year 2015-16 (Plan)

In India, according to national figures available, about 70% to 80% population is suffering from Dental Diseases. Almost 90% of our children's are malnourished causing Digestive Problems relating to Digestive system and General Health loss. It is the time that the basic Oral Health care is made available to all. For this, it is necessary to provide this facility at the primary level. It is fact that total health care is fundamental right of every individual. Therefore the continuation of the scheme under the minimum needs Programme is essential for proper implementation, to provide preventive, promotive & curative care to masses.

70% of our population lives in rural area. Oral Health in rural population is neglected due to lack of education and poverty. Oral Health Care facilities are being provided at all the Primary Health Centres during the Current Annual Plan i.e. 2015-16. In view of above, an amount of ₹ 2170.00 lakh has been proposed under this scheme for the year 2015-16.

7. Grant in Aid under NHM Haryana for the year 2015-16

(₹ in lakh)

Name of Scheme	Revenue	Capital	Loan	Total
Grant in Aid to State Health Society, Haryana, Panchkula as 25% contribution of State Share & ₹ 35000.00 lakh as Central share for National Health Mission for the year 2015-16 under NHM Programme.	11700.00 35000.00	-	-	46700.00

Long Term Objectives

National Health Mission is a programme of Government of India, Ministry of Health & Family Welfare with emphasis upon improvement in various health determinants with the main objective of reducing IMR, MMR & TFR and to provide affordable health facilities to general public.

Medium Term Objectives (5 Year Horizon)

The targets for 2nd Five Year Plan are as under:-

Key Health Indicators	India	Haryana	Haryana	Target 2017
		(As per surveys)	(Current Status)	
Maternal Mortality Rate (MMR)	178 (SRS 2010-12)	146 (SRS 2010-12)	128 (MIDRS)	80
Infant Mortality Rate (IMR)	40 (SRS 2013)	41 (SRS 2013)	36 (MIDRS)	28
Neonatal Mortality Rate (NMR)	29 (SRS 2012)	28 (SRS 2012)		23
Total Fertility Rate (TFR)	2.4 (SRS 2012)	2.3 (SRS 2012)	2.3	2
0-6 Child Sex Ratio	918 (2011 Census)	834 (2011 Census)		950
Institutional Delivery	80% (DLHS-IV)	77% (DLHS-IV)	86% (CRS)	100%
Fully Immunization	66% (DLHS IV)	52% (DLHS -IV)	74% (WHO monitoring)	100%

Objectives & Impact Expected

It is expected to achieve the current status of above indicators.

Strategies

For reducing MMR, steps are being taken for early detection of complications during pregnancy by antenatal checkups, registration of pregnancy in the 1st trimester, quality checkups, identification of high risk cases and their timely referral to higher facilities, providing iron & folic acid to prevent anemia, to provide cash incentive under the scheme of Janani Suraksha Yojana, Introduction of mother & Child Tracking software, system to track mothers anti and post natal cases and child immunization. Introduction of maternal & infant death audit and best village award scheme for improvement in sex ratio and creation of adequate infrastructure for providing efficient services in the State.

The various interventions in child health like establishment of facility based newborn care unit(SNCUs, NBSUs, NBCCs) & home based neonatal care treatment of children by WHO-UNICEF recommended protocols of integrated management of neonatal and childhood illness. Routine Immunization & improvement in skills & knowledge of health workers by regular appraisal of programmes in districts have been taken to reduce IMR.

Allocation Requirement-Project/ Activity Wise

The Government of India decided that from financial year 2012-13, the Central and State Contribution for National Health Mission would be in 75:25 ratio. 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 25% budgetary contribution for National Health Mission in the State Budget, over and above the Government of India allocation. For Annual Plan 2015-16 a sum of ₹ 120.00 crore is required as State Share as this scheme covers all categories of masses in the state of Haryana NHM is also give financial support to other communicable disease control programme i.e. RNTCP, IDSP, NLEP & NVBDCP and non communicable disease injury & trauma i.e. NBCC, NMHP, NTCP. These all are covered under the overall umbrella of NHM the amount of ₹ 360.00 crore is projected from Govt. of India during 2015-16. There will be no burden on State ex-chequer as the provision of ₹ 360.00 crore will be made in receipt of the State Budget for 2015-16 also. A sum of ₹ 480.00 crore (₹ 360.00 crore as Central Share & ₹ 120.00 crore as State Share) is required to continue schemes of NHM during 2015-16.

Roll out of schemes in terms of Commencement of Activities/Projects

NHM is an ongoing scheme since 2005 and all those activities /Programmes approved by Govt. of India, will be continued in 2015-16. The major activities are:-

- Maternal Health
- Child Health
- Family Planning
- Rashtriya Bal Swasthya karyakaram
- Referral Transport
- PNDT

- ASHA Programme

Cash Flow Requirement as per Roll Out Plan

Govt. of India Releases 1st Trench of funds in the month of May & June of the financial year as their 75% share and accordingly State Govt. is also requested to release the funds as their matching contribution of 25%. Average monthly expenditure in respect of NHM is in the range of 25 to ₹ 40.00 crore as per approval in the ROP.

Expected Expenditure/Cash Outflow

Qtrs (2015-16)	Amount (In crore)	Cash out flow	% age of Utilization
Ist Qtr	96.00	96.00	20%
IInd Qtr	216.00	120.00	45%
IIIrd Qtr	336.00	120.00	70%
IVth Qtr	480.00	144.00	100%

Reporting System formats

As per Govt. of India Guidelines monthly financial report is being sent as per format provided by them. The report is also being sent to State Govt. as per format provided by Planning Department. Both the formats are as under:-

- FMR Format (for Govt. of India)

S. N	Reporting Quarter				Year to Quarter (Cumulative)											
	Physical Progress				Financial Progress				Physical Progress				Financial Progress			
	Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Committed Liability of Previous Year (As per ROP)	Budget Allotted as per ROP	Actual Expenditure	Variance %	Unit of Measure	Target / Planned	Actual / Achievement	Variance %	Committed Liability of Previous Year (As per ROP)	Budget Allotted as per PIP	Actual Expenditure	Variance %
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	

- Flag Ship Report Format (for State Govt.)

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Name of the Programme: National Health Mission

(₹ in crore)

Performance up to -----

Financial Performance upto Last Financial Year (2013-14) Since inception of the Scheme/ Programme/Mission(audited)		Financial Performance During Current Financial Year 2014-15								
		Last Year's funds but Received During Current financial year.	**Open- ing Balances 1.4.2014 (Audited)	Central Releases upto R.M.	State Releases upto----- R.M.	Misc. funds received upto R.M.	Total funds Available (4+5+6+ 7+8)		Total Expen- diture up to -- ----- --- out of col.9	%age of expendi- ture (10/9 X100)
Finan- cial Year	Total Funds Received (Central+ State+ Others)	Total Expendi- ture out of col.2								
1	2	3	4	5	6	7	8	9	10	11

In House/Third Party Impact assessment Method

- **Audit:** The Audit at state & district is being conducted by Statutory Auditors, appointed as per procedure given by Govt. of India, Concurrent Audit, CAG Haryana.
 - **Monitoring:** Monitoring of the Scheme is done by Govt. of India from time to time through Mission Steering Group, Common Review Mission. In Addition to this district level vigilance & Monitoring committee also review and access the programmes.
- 8. Arogya Kosh for the Patients Below Poverty Line in cases of Serious Illness-Plan 2015-16 (State and Central Sharing Scheme) (2:1)**

Classification of Scheme	Revenue	Capital	Loan	Total
Sharing Basis total	₹ 2.10 crore	-	-	₹ 2.10 crore
State Share	₹ 1.40 crore	-	-	₹ 1.40 crore
Centre Share	₹ 70.00 lakh	-	-	₹ 70.00 lakh

To provide assistance to the poor persons living below poverty line in getting specialized treatment for life threatening diseases. The State/District illness assistance funds would be established under the Societies Registration Act. The Society, and will be got registered with the Registrar Co-operative Society, will be responsible for identifying the life threatening illness for which the assistance is to provide to the poor. It will be responsible also for fixing criteria for identifying the poor to whom this assistance is to be provided and to what extent. The Society will monitor the activities of the District Society/Funds from time to time to evaluate the successful implementation of the scheme. The poor will mean 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 would be to the extent of 50% of this contribution made in the form of grant by the State Govt. in a year subject to maximum of ₹ 100.00 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.

9. Purchase of Medicines for Hospitals

In Haryana at present 56 Hospitals are functioning. These institutions have been established as per the norms of National Health Council.

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 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. For this purpose, a sum of ₹ 4090.00 lakh under the sub head material and supply will be required during the financial year 2015-16.

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 accrue from this scheme to the State Government no funds on this account will be provided by the Central Government. The scheme will serve the whole State of Haryana.

10. Improvement and Expansion of Hospitals with Machinery and Equipments

In Haryana there are 57 Hospitals, 112 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 2013-14 a sum of ₹ 1000.00 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 Director Supplies & Disposals. The approx. cost of the indents is about ₹ 1600.00 lakh. A sum of ₹ 650.00 lakh has been spent for purchase of new hospital furniture and equipments for health institutions in the State. 100% budget will be utilized.

The requirement of Medical Equipments and Hospital Furniture is received from the health institutions of the State. There is need to provide Anesthesia Workstation, Double Dome OT Lights, OT Lights (Mobile), OT Table, Electric Cautry, ECG Machine, Multipara monitor, Electrolyte Analyzer, Centrifuge Machine, Binocular Microscope, X-Ray Machines, Dental X-Ray, Dental Chair, Fetal Dopplers, Hospital Furniture etc. An outlay of ₹ 4500.00 lakh has been proposed under this scheme for the year 2015-16.

11. Providing Financial Assistance for Bio-Medical Waste Management State Plan 2015-16

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. For this purpose Bio Medical Waste Management facility like incinerators, microwaves, autoclaves etc are required to be provided in all Health Institutions which generate Bio Medical Waste. If hazardous Bio Medical Waste is not handled properly it may lead to hospital cross infections and may cause serious health problems for whose treatment lot of avoidable burden will be put on state exchequer/ 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 $21 \times 2142857 = ₹ 450.00$ 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 out of this scheme.

12. Establishment of Computer Cell in Health Department

1st phase of IT Plan of Health Department was approved by IT Prism on 18.09.2003 for ₹ 299.00 lakh. In the phase I, the department proposes to computerize the Health Department upto CHC level.

Government has provided ₹ 46.00 lakh in FY 2003-04 and provision of ₹ 65.00 lakh has been made in R/E for FY 2004-05 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 operationalized 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.

A sum of ₹ 350.00 lakh is required for continuation of Computerization to Hospitals and CHC Level for payment of wages & procurement of machinery and equipment and consumable/ Media during the year 2015-16.

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 2015-16. This scheme will cover the Directorate, all the districts of the State/General Hospital/Sub divisional general Hospital and CHCs.

13. Devi Rupak (Chaudhary Devi Lal Rashtriya Utthan Evam Parivar Kalyan Yojana) – To Promote One Child Norm and Spacing of Children (State Plan 2015-16)

Introduction

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 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 upto 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.

Sr. No.	Stage of adoption	Incentive amount per month
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

With respect to the couples who get married after 25.9.2002 and opt for this scheme, the financial liability will be as follows but this liability will start after a gap of two years meaning thereby that there will be no financial liability for first two years i.e. up to year 2004. Once this liability starts the total liability can go up to the tune of ₹ 3.24 crore every year. 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. The financial burden to implement this scheme would be as under:-

Sex of Child	No.	Incentive amount per month	Amt. Per annum
F	3000	₹ 500/-	₹ 1.8 crore
M	6000	₹ 200/-	₹ 1.44 crore
		Total	₹ 3.24 crore

Similarly, for maximum 10,000 couples adopting the scheme at the birth of two girl children, the financial liability would be ₹ 2.40 crore and it shall arise from 4 years after the date of announcement of the scheme.

Thus, the total tentative financial implication for couples who get married after 25.9.2002 and adopting this scheme will be 5.64 crore i.e. ₹ 3.24 crore to commence after 2 years and ₹ 2.40 crore to commence after 4 years.

With respect to the couples who are already married on or before 25.9.2002 and after the scheme and either of them adopts a terminal method of sterilization, the financial liability will continue during the financial year 2008-2009, because such couples got themselves operated for sterilization on or before 26.1.2003.

During the current year up to October -2013 the net benefit of the scheme is being provided to 1828 couples who had adopted this scheme and this benefit will continue during the financial year 2013-14. 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. During the current year i.e. 2015-16, a sum of ₹ 50.00 lakh is proposed.

Devi Rupak Yojana

Departmental Long Term Objective

Devi Rupak Yojana is aimed to lower the TFR in Family welfare.

Departmental Long Medium Term Objectives (5 years Horizon)

Devi Rupak Yojana targets to improve the sex ratio in all district of state Haryana.

Annual Objective & Impact Expected

Devi Rupak Yojana is aimed in stabilization of population.

Strategies

Compensation is distributed through Civil Surgeon in each district.

Roll Out of the Scheme in Term in Commencement of Activities

The scheme started in 2002 and has been rolling out since then

Cash Flow Requirement as per Roll Out Plan

Sanction of ₹ 50.00 lakh for the year 2015-16 has been given to all district.

Reporting System/Format

A format for reporting system exists in Devi Rupak Yojana.

In house/Third Party impact Assessment method

No Such Method exists in the State.

14. Grant-in-aid to New Saket Hospital Panchkula – Plan 2015-16

The new building of Saket Hospital constructed at Panchkula has been taken over and the Hospital has started functioning w.e.f. 19.11.1990. The Haryana Saket Council had requested for grant-in-aid of ₹ 1,30,00,000/- for running of the Saket Hospital, Panchkula for pay and allowances & arrears (amount increased due to implementation of 6th pay commission) cost of medicines, operation theatre expenses, X-ray film and other, maintenance of ambulance, electricity and water. A sum of ₹ 80.00 lakh for Saket College of Physiotherapy, Chandimandir. Total ₹ 80,00,000/- as they are not in a position to run the Hospital without financial assistance from Haryana Government. Keeping in view the position this scheme has been included in the 11th Five Year Plan. An amount of ₹ 210.00 lakh is required under this scheme in the Plan Budget for the year 2015-16.

This scheme will serve the whole the State of Haryana. No income will accrue to the State from this scheme. No Grant-in-aid is likely to be received from Central Government any other body.

15. Grant-in-aid to Haryana State Blood Transfusion Council AIDS Society-Plan 2015-16

As per orders of Hon'ble Supreme Court, to stream line 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.

A Budget provision of ₹ 60.00 lakh has been made for the year 2015-16.

This is a beneficiary scheme and no income will accrue to the State Government.

16. Setting up of Ophthalmic Cell at Directorate Level (State Plan) 2015-16

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 Centres, Community Health Centers and District Hospital.

In the State Plan, ten posts of Ophthalmic Assistants, one post of Clerk at State headquarter and one post of Operation Theatre Assistant in district Sirsa. These posts are required to be continued during 2015-16 to tackle the problem of blindness. A sum of ₹ 55.00 lakh is required for the year 2015-16.

17. Induction & Promotion Training facilities for Medical and Para-Medical staff and purchase of medical books (State Plan) in the year 2015-16.

The Health Department, Govt. of Haryana is responsible for providing health care services to residents of the State, which it does through the case 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 most. One of the key factors responsible for higher competence and effectiveness of the staff is training which is responsible for 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 Department of Health, Govt. of Haryana has framed training policy and adopts it to bring in a systematic approach to this key human resource development ingredient.

The objectives 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 Department of Health. The training to be conducted are induction Training & Promotional training of Health staff. The trainings will be for human resource development & capacity building of health staff.

Recently the Govt. of Haryana is in the process of recruiting the Doctors (MOs & SMOs) continuously so as to orient them in to all the diseases control programmes and other family welfare programme right at the time of their entry in the service so that the programme of the health department can be implemented efficiently so as to achieve the specified health indicators. Govt. has also recruited 179 Laboratory Technicians to whom induction training is to be provided in 2013-14. Also refresher courses to different categories i.e. M.Os, SMOs, Staff Nurses, ANMs etc. will be done to brush up the skills of Medical and Para Medical staff. It is also proposed that for updating the skills of staff in position in the department it is proposed to encourage the doctors to attend workshops/seminars/fellowships/conference etc. at national and international levels, to enhance their clinical up gradations. It has also been proposed to buy medical books both at all the districts and at headquarter. For all these purposes, a sum of ₹ 70.00 lakh will be required during the year 2015-16.

The scheme is in public interest and will be implemented throughout Haryana State.

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 2015-16.

18. Grant-in-aid to Red Cross Society/ MC Rohtak/PGI Chandigarh for Blood Donation

This scheme was started in the State during the year 1995-96 at the instance of State Government. The Scheme is meant to provide Blood facilities to the State Government Employees in PGI Chandigarh/Medical College Rohtak and Red Cross Society Haryana. This scheme is essential for the blood storage in PGI Chandigarh/Medical College Rohtak and Red Cross Society Haryana which can be used for State Government Employees and their dependent in emergency as and when needed.

This scheme is essential in public interest. An amount of ₹ 5.00 lakh has been proposed under this scheme for the year 2015-16.

This is a beneficiary scheme and no income will accrue to the State Government.

19. Purchase of Medicines for SC Patients in Hospitals

In Haryana at present 56 Hospitals are functioning. These institutions have been established as per the norms of National Health Council.

To provide basic health facilities to the SC patients of the State, it is 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 purchasing medicines, linen, X-Ray films, Bandages, Gauze, Cotton, Mattress, Blankets, Lab. Chemicals, Disposable Syringes, Anti-Sera, Gloves, Dental material, Suture material etc. have remain more or less static. In order to provide above mentioned medicines items to the S.C. patients, it is urged that sufficient fund be provide. For this purpose, a sum of ₹ 2500.00 lakh under the sub head material and supply will be required during the financial year 2015-16.

During the current financial year 2015-16 provision of ₹ 3410.00 lakh has been made for the purchase of medicines etc. for S.C. patients. 100 percent budget will be utilized.

Since it is beneficiary scheme no income will accrue from this scheme to the State Government. No funds on this account will be provided by the Central Government. The scheme will serve the whole State of Haryana.

Department Long Term Object

- To provide the high quality drugs and consumable free of cost to every patients visiting in the Health facility of the State.
- To provide laboratories regent to the health facilities.
- To provide the high cost drugs like anti cancer drugs at reasonable rate or for free as per the future Govt. Policy.

Departmental Medium Terms Objective (5 Years Horizon)

- To provide good quality drugs and consumables from Essential Drug List.
- To provide free treatment to BPL/SCs of Haryana for Hepatitis C.
- To provide related lab regents to the Govt. Health Institute.
- Procurement through independent procurement agency Haryana Medical Services Corporation Ltd. (HMSCL)
- Quality testing of each batch of drugs through empanelled drug testing laboratories.

Annual Objective & Impact Expected

General Drugs and consumable from budget head :-

- 2210 789(97) - ₹ 3410.00 lakh due to anticipated 10% hike in the patients load from ₹ 3100.00 lakh.
- 2210 110(79) - ₹ 2860.00 lakh due to anticipated 10% hike in the patients load from ₹ 2600.00 lakh.
- 2210 110(79) - ₹ 1000.00 lakh for Hepatitis C free treatment for BPL/SC patients of Haryana.
- 2210 110(79) - ₹ 230.00 lakh for Purchase of linen and Laboratory Regents.

Strategies

An independent holding HMSCL has been created for purchase, monitoring and testing of drugs and consumables.

Allocation requirement –project/Activity-wise

As in the point no. III, a total of ₹ 7500.00 lakh is expected to be required for the purpose.

Roll out of the scheme in terms of Commencement of Activity/Projects

General Drugs and consumable from budget head :-

- 2210 789(97) - ₹ 3410.00 lakh due to anticipated 10% hike in the patients load from ₹ 3100.00 lakh.
- 2210 110(79) - ₹ 2860.00 lakh due to anticipated 10% hike in the patients load from 2600.00 lakh.
- 2210 110(79) - ₹ 1000.00 lakh for Hepatitis C free treatment for BPL/SC patients of Haryana.
- 2210 110(79) - ₹ 230.00 lakh for Purchase of linen and Laboratory Regents.

Cash Flow Requirement as per Roll Out Plan

The drug and consumable will be purchased from approved source selected by Director Supplies & Disposable Haryana and other approved sources as per drug purchase policy of the State.

Reporting System format

The demand, purchase, quality testing, distribution & monitoring is done through online Drug Inventory Monitor System i.e. www.dpmuhry.gov.in

In House/Third Party Impact Assessment Method

Multiple user ID and passwords have been created till the highest level to the web rate for regular monitoring and availability of medicines.

20. i. Providing Independent Feeder Lines in Hospitals

ii. Augmentation of the Water Supply to Health Institutions

1. 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 Prasaran 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.

2. 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 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.

A sum of ₹ 250.00 lakh has been proposed under this scheme for the F.Y. 2015-16.

No central assistance will be forth-coming for this scheme. No income is likely to be accrued to the State Govt. for the scheme.

Departmental Long Term Objective

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.

Departmental Medium Term Objective (5 Years Horizon)

As medium term objective all institutions up to the level of CHC i.e. All District Hospitals, all Sub Divisional Hospitals, all CHCs & First Referral Units will be covered so that health care delivery system may run smoothly without failure of any service due to interruption of power supply.

Annual Objective & Impact Expected

The demands from various districts have been sought for installation for hot line connection to Health Institutions.

Estimates/expenditure has also been sought to install/repair/health services so, that there is no infection, hygienic condition prevail, sanitation & cleanliness is also maintained.

Strategies

The Hot Line connections are provided by Haryana Bijli Vitran Nigam Ltd. (UHBVN/DHBVN). Public Health Services are installed & repaired by Public Health Engineering Department, Haryana Govt.

Allocation Requirement – Project/Activity-wise

For the above said projects at least ₹ 250.00 lakh will be required during this Financial Year (2015-16).

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

The funds are drawn & transferred to the accounts of Haryana Bijli Vitran Nigam Ltd. & budget is also allocated to EIC, Public Health Engineering Department, Haryana for Public Health Services.

Cash Flow Requirement as per Roll Out Plan

Estimates are prepared by above agencies & funds are transferred to them accordingly.

Reporting System/Format

After installation/completion of the work & seeking report from concerned Civil Surgeon, utilization certificate for the fund utilized is obtained.

In House/Third Party Impact Assessment method

Review meetings are held at District & Directorate level.

21. Grant-in-aid to St John Ambulance Association for the replacement of Old Ambulance Vans

Ambulance Vans were provided to Ambulance Association. Most of the Vans are out of order and un-serviceable which require replacement. These vans were applied to shift the serious patients for specialized Medical Services to Medical Institutions to save lives. Now most 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 for which an amount of ₹ 7.00 lakh has been provided in the State Plan Budget for year 2015-16.

This scheme is essential in public interest and amount of ₹ 7.00 lakh will be required for the continuation of this scheme during the 2015-16.

This is a beneficiary scheme and no income will accrue to the State Government from this scheme during the year 2015-16.

22. Continuance of Staff of Civil Surgeon Office for the year 2015-16 (Plan)

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 district Palwal. It also includes salary of one post of computer in MC Gohana. It is essential to continue these posts during the year 2014-15. 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 2015-16.

An amount of ₹ 480.00 lakh has been proposed under this scheme for the financial year 2015-16.

No income is to accrue from this scheme.

The various sub schemes under this head are as under :-

i) 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 223 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 ready in stock. This will increase number of working hours of the vehicles and will ultimately results the speedy implementation of various health programmes of the Department.

So far maintenance of vehicles is concerned the Govt. of India has revised the rate of POL @ ₹ 20,000/- per annum for Diesel vehicles including the cost of repair of vehicles. Due to the rise of petrol/diesel prices POL/Diesel and minor repair of the vehicles cannot be met out within this amount. There is no separate provision for purchase of Tyres/Tubes/Batteries spare parts, lubricants and Insurance in any regular budget. 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. The provision of ₹ 150.00 lakh may be made in the Plan for the purchase of these items during the year 2015-16.

For this purpose during the financial year 2015-16 a sum of ₹ 150.00 lakh required for the purchase of tyres/tubes/batteries, spare parts and Insurance is required. No income is likely to be required in the State Govt. for the Scheme. No income will accrue from this scheme.

ii) Binding/ Printing of OPD Cards/ Forms / Registers etc. of Health Department for the year 2015-16

It is a continuous scheme, for printing of various stationary items like forms / registers etc. required for sending various reports and returns to the State Head Quarter. To meet out the demand of all Medical Institutions (485 Primary Health Centers, 112 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.

For the Annual Plan 2015-16, a sum of ₹ 10.00 lakh has been proposed under this scheme.

iii) Strengthening of Supervision and Monitoring of FW Programme-Providing transport facilities (2014-15)

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 2015-16. Accordingly the expenditure of ₹ 30.00 lakh will be incurred by the State under this scheme.

iv) Continuance of Staff for Civil Surgeon Office (Plan)

For the Annual Plan 2015-16, a sum of ₹ 4.80 lakh has been proposed under this scheme.

23. Strengthening of Urban Hospital and Dispensaries (Plan 2015-16)

This is a continued State Plan Scheme. During the previous years, medical and Para Medical staff was provided in the previous medical institutions according to the norm laid down by the State Government in the Hospitals.

i. The continuance of the staff sanctioned for General Hospital, Panchkula, Palwal and Sirsa is essential during the year 2014-15 for providing medical care.

ii. At present casualty services have been provided in all the 100 and of more than 100 bedded hospitals besides, this causality services have been also provided at General Hospital, Rohtak, Ambala Cant, Hansi, Fatehabad, Tohana, Charkhi Dadri, Jhajjar, Rewari, Ballabhgarh, Yamuna Nagar, Fatehabad, Naraingarh Shahabad and Bahadurgarh and Community Health Centre, Nuh. Besides provision of supporting staffing this hospital scheme regarding provision of casualty services in the Hospitals situated on GT Road/National Highways of the Haryana State and in the Industrial Town of the State has been included in the plan. Emergency services are required to be provided in these Hospitals round the clock during the year 2014-15.

There was no intensive cardiac unit provided in any Government Hospitals of the state except Medical Collage and Hospitals at Rohtak by the end 6th plan. Now a days intensive cardiac units is an essential part and parcel of Health Services and as such it is was proposed that intensive cardiac unit be provided in the District level hospitals of the State in a phased manned During the year 1985-86 intensive care unit was set up at the General Hospital Hisar and Bhiwani. In Haryana State Urbanization is increasing day by day. Housing boards and Haryana Urban Development agency is also developing colonies in the periphery of the cities of the state to copy with increasing demand of the house of the homeless people of the State. As such some localities/colonies in the big cities are unable of took some immediate medical aid from the hospital setup in such cities to provide medical aid to the residence of such localities/colonies nearer to their home. It is essential to set up health/dispensaries in the urban areas of the State.

- iii. A General Hospital in Rural area has been sanctioned at Mandikhera (Gurgaon) Contractual Staff of Class IV employee is essential during the year 2014-15.
- iv. A new Post Partum Centres has established in GH Panchkula during the year 2010-11. The Continuance of the staff Sanctioned for this scheme is essential during the year 2014-15.
- v. 285 posts of Medical Officer for all the 21 District Level hospitals with PG qualification in different specialties as per Department requirement vide Govt. memo No. 23/40/2011-4HBIII dated 10-02-2012.
- vi. 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 titles 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 & Sate 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 @ ₹ 1.00 lakh for each district which comes out to be $1,00,000 \times 21 = ₹ 21.00$ lakh

Requirement at State Head Quarter

- a. Annual maintenance of MedLEaPR software by NIC = ₹ 7.00 lakh.
b. For purchase of Photostat paper as State Head Quarter= ₹ 2.00 lakh.

Total funds required is $21+7+2= ₹ 30.00$ 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.

A new scheme under the sub head “Improvement of quality of hospitals and services” has been proposed for the F.Y. 2014-15 for which ₹ 6.00 lakh under Other Charges is required.

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.

Therefore, a total sum of ₹ 12536.00 lakh has been proposed under this scheme for the FY 2015-16.

24. Improvement and Strengthening of Head Directorate

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. These pharmacists also monitor the expenditure incurred by all Health Institutions as per capita of OPD basis, per capita institutional delivery basis etc. Weekly and monthly expenditure reports on per capita OPD and institutional delivery received from all Civil Surgeons are analyzed and examined by these pharmacists. They compile the weekly and monthly reports and send it to the Government and NRHM. So these two posts of Pharmacists are necessary to continue for smooth running MSD branch in the financial year 2014-15. 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 ₹ 60.00 lakh has been proposed under this scheme for the financial year 2015-16.

25. Strengthening of Civil Registration system

In Haryana State the work of Civil Registration System (CRS) is being done under Registration of Birth and Death Act, 1969 and Haryana Registration of Births and Deaths Rules, 2002, made thereunder. Under this system, vital events like birth, death and still birth are recorded. This system has dual responsibility of legal as well as statistical. From year 2005 registration has been transferred to the Primary Health Centres under Health Department. Now Primary Health centres and Municipalities are registration centres for rural area and urban area respectively. Health department is the coordinating department and responsible to provide various inputs to the registration centres. Under Section 7(5) of RBD Act, 1969 there is a provision of Sub registrar in the registration centres, who will work under control of the Registrars. The State Government had created 22 posts of Sub-Registrar vide letter No 23/6/2007-4HB-III dated 25/8/11.

Considering the work load in some selected registration centres Government had created the posts because a part time worker cannot handle the work. Continuation of these 22 posts is required in order to ensure timely registration, analysis of data generated through the system etc. Therefore, it is proposed to continue 22 post of Sub Registrar (one post of Sub-Registrar in each 21 registration centers and one at State HQ). These registration centres are Municipal Committee Naraingarh (Ambala), Ratia (Fatehabad), FCA Sarai Khwaja (Faridabad), Ballabgarh (Faridabad), Ladwa (Kurukshehra), Pehowa (Kurukshehra), Panchkula (Panchkula), Cheeka (Kaithal), and Mahendragarh (Narnaul), and Primary Health Centers, Tosham (Bhiwani), Behal (Bhiwani), Aurangabad(Faridabad), Hathin (Mewat), Tigaon (Mewat), Ferozepur Jhirka (Mewat), Biwan (Mewat), Ghasera (Mewat), Marora (Mewat), Pinagwan (Mewat), Tawru (Mewat),and Ujina (Mewat), and Chief Registrar's office.

A sum of ₹ 140.00 lakh is likely to be incurred under this scheme during the year 2015-16.

Civil Registration System

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 uploaded 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) Archive of old registration 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) Digitization of old as well as current records

Registration records from year 1950 to 1960 will be translated from Urdu to Hindi and will be digitized.

Registration records from 1970 to 2000 will be scanned and digitized. Scanning of records of Panchkula, Faridabad and Karnal districts have been completed. Remaining districts will be covered in phased manner.

Registration records from year 2001 onwards available with Civil Surgeons offices and records from year 2005 available at Primary Health centers and Municipalities will be digitized. Whole scanned and digitized record will be uploaded on the web application. The digitization work will be getting done through HARTRON. Current registration will be started through computer and outsource data feeding will be done.

(c) 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.

(d) Manpower

No regular post of officer either at the state or the district level has been created for Registration system. Officers under other programmers at state and district have been assigned this job in addition to their main duties. Due to this, both quality of programme and general public is suffering a lot. Hence regular manpower is required in order to strengthen the system.

Allocation Required

A sum of ₹ 100.00 lakh will be required during year 2015-16 under this scheme. Details of funds required.

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

Scheme will be rolled out as soon as it is sanctioned.

Scanning of old records will be started as early as the scheme is sanctioned. HARTRON has already been requested to finalize the rates for scanning and digitization of records. Funds for these purposes will be transferred to the HARTRON immediately.

Translation of Urdu records will be done through state Urdu academy or by hiring the persons at district level. The translated records will be digitized later on.

Posts will be filled up after adopting proper procedure hence will take time of six months.

Cash Flow as per Roll Out Plan

Eighty percent of the funds will be required at the end of the second quarter and remaining twenty percent funds will be spent at the end of the year.

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.

A sum of ₹ 100.00 lakh is likely to be incurred under this scheme during the year 2015-16.

26. Opening/Strengthening ANM/GNM/Nursing/Training School

The Govt. of India has decided to establish to implement a Centrally Sponsored Scheme of Strengthening and Up gradation of Nursing Schools and Colleges under which Central Financial assistance would be provided during the XIth Five Year Plan. The per unit cost for ANM school has been taken as ₹ 5.00 crore and for GNM school for ₹ 10.00 crore. The Central Govt. would contribute 85% of the cost while the State Govt. is expected to contribute 15%. The Govt. of India has also specified that schools have to fulfill the Indian Nursing Council Norms and is of the opinion that ANM school may be located in a CHC and GNM school may be located in the District Head Quarter.

The State Govt. has decided to setup an ANM school in CHC Sondh, (Distt. Palwal) and GNM school at GH, Palwal. The Memorandum of Understanding (MOU) between the Ministry of Health & Family Welfare, Govt. of India and the State Government has been submitted to GOI vide letter dated 08.09.2010, the sanction of which is still awaited. A sum of ₹ 10.00 lakh has been proposed for the FY 2015-16 as 15% State Share. It is in Public interest to establish ANM & GNM Schools in District Palwal as there are no such Govt. or Private institutions in this District.

27. State Institute for Cancer, Mental, TB & Respiratory Diseases

India is experiencing a rapid health transition with a rising burden of Non Communicable Diseases (NCDs). With changing life style & behaviour pattern, increasing longevity of life, more and more no. of patients are being registered suffering from NCDs. Cancer is one among them. Cancer is a deadly malady & is fatal if detected at advanced stage. Besides this, it causes immense trauma, pain and financial burden to the sufferer and his family. Cancer has far reaching detrimental economic consequences.

About 25 million people are suffering from cancer worldwide and is the 2nd leading cause of death worldwide. Each year about 11 million new cases are diagnosed worldwide and

more than 7 million people die from cancer. In India, cancer affects approximately 1 million people and kills about 0.8 million people each year. In Haryana, there are about 60 to 70 thousands persons suffering from cancer. 80 to 90 new cancer cases are added every year meaning thereby 20-25 thousands new cases are added per year.

Approx. 50,000 Cancer patients travel per year by Haryana roadways buses to the treating institute. A cancer patient (old & new) on an average visit 15 times per year to the treating institute for treatment (Surgery, Chemotherapy & Radiotherapy) or follow up. Amount ₹ 100.00 lakh is required as budget for providing free travel facility to cancer patients in Haryana roadways buses for the year 2015-16. CCU Gurgaon was started as new initiative under NRHM in the Year 2008. ₹ 68.75 lakh & ₹ 35.16 lakh was released to District Health and Family Welfare Society Gurgaon for established of Cancer Care Unit in 2009.

Since then dedicated team of one surgeon and other staff is providing OPD, IPD-surgery, Chemotherapy & Palliative Care services in the District.

Since then regular Programme Implementation Plan (PIP) for continuation of CCU, Gurgaon is being submitted under state NRHM to MOH&FW. Funds are being asked for the salary of the staff & IEC activity. But PIP for CCU, Gurgaon has not been approved for 2010-11, 2011-12 & 2012-13(B 19.9-Cancer Care Programme Gurgaon) under NRHM.

Proposal for continuation of the contractual staff in CCU Gurgaon (2012-13) has been approved under the State budget in the meeting of State Health Mission Haryana, NRHM on 17.7.2012, held under the chairmanship of Hon'ble Chief Minister Haryana. Financial sanction has been issued by NRHM to PMO Gurgaon for continuation of contractual staff under CCU as per NRHM norms by raising loan from the user fee subject to adjustment on receipt of funds from state budget for payment of remuneration to the staff for 2012-13. Amount ₹ 16.00 lakh is required as budget for the salary of the contractual staff for CCU Gurgaon for the year 2015-16. Therefore, a total sum of ₹ 116.00 lakh are required under this scheme for the F.Y. 2015-16.

Free Travel Facility to Cancer Patients in Haryana Roadways buses

State Institute for Cancer, Mental, T.B & Respiratory Disease

India is experiencing a rapid health transition with a rising burden of Non Communicable Diseases (NCDs). With changing life style & behavior pattern, increasing

longevity of life, more and more number of patients are being registered suffering from NCDs. Cancer is one among them. It causes immense trauma, pain and financial burden to the sufferer and his family. Cancer has far reaching detrimental economic consequences.

About 25 million people are suffering from cancer worldwide and is among the leading causes of death worldwide. Each year about 11 million new cases are diagnosed worldwide and more than 7 million people die from cancer. In India, cancer affects approximately 1.1 million people and kills about 0.8 million people each year.

Long Term Objective

A cancer patient (old & new) on an average has to visit 15 times per year to the treating institute for treatment (Surgery, Chemotherapy & Radiotherapy) and /or follow up. A patient has to bear cost of treatment and at the same time had to spend on the transportation for himself and attendants which further adds to the high out of pocket treatment cost. Long term objective is to reduce the out of pocket expenditure of the patient.

Medium Term Objective

To reduce the out of pocket expenditure of the patient, proposal regarding free travel facility for cancer patients in Haryana Roadways buses was approved by Hon'ble CM of Haryana.

Annual Objective & Impact Expected

On the basis of 3 year report of Population Based Cancer Registries of 2006-08 made under National Cancer Registry Programme run by Indian Council of Medical Research, it is estimated that 21809 new cancer cases are likely to be reported every year in Haryana. This Scheme was launched in Jan, 2014 and about 3000 patients have availed its benefit till Sept, 2014. It is estimated that this facility be availed by at-least 6000 patients.

Strategies

Message reg. the facility is being disseminated through Health workers to the general public.

Allocation Requirement

It is proposed that amount of ₹ 100.00 lakh may be included in the State Plan Budget for implementation and continuation of this scheme for the Financial year 2015-16.

Roll Out of the Scheme in Term of Commencement of Activities/Projects

It was launched in January 2014 only, needs to be continued.

Cash Flow Requirement as per Roll Out Plan

₹ 50.00 lakh in Ist quarter and ₹ 25.00 lakh in IInd & IIIrd quarter.

Reporting System/ Format

Reporting Format for Cancer Card issued									
District Name:					Reporting Month:				
Sr. No.	ID No. dist/Ca/2014/	Patient's Name s/d/w/o	Age/Sex	Complete address & Contact No.	Name & address of the treating institute/institutions	Diagnosis & type of cancer	Date of issuing ID cards	Date of Expiry	

In House /Third Party Impact Assessment Method

The cards are being issued from CS office after getting them countersigned from GM Roadways of respective district

This scheme needs to be continued in public interest.

Cancer Care Unit, Gurgaon

State Institute for Cancer, Mental, T.B& Respiratory Disease

Long Term Objective

India is experiencing a rapid health transition with a rising burden of Non Communicable Diseases (NCDs). With changing life style & behavior pattern, increasing longevity of life, more and more no. of patients are being registered suffering from NCDs. Cancer is one among them. Keeping this in view, Cancer Care Unit Gurgaon, was started as new initiative under NRHM in the Year 2008, Since then dedicated team of Oncosurgeon and other staff is providing OPD, IPD-surgery, Chemotherapy & supportive services for prevention and control of cancer.

Medium Term Objective

A cancer patient (old & new) on an average has to visit 15 times per year to the treating institute for treatment follow up. A patient has to bear high cost of treatment and thereby high

out of pocket expenditure. Objective is to reduce the out of pocket expenditure of the patient and accessibility to treatment facilities within district.

Annual Objective & Impact Expected

Maximum cancer patients from the districts and the surrounding districts should avail the benefit.

Strategies

Message reg. the facility will be disseminated through Health workers to the general public and strengthening screening and cancer diagnostic facilities in the district hospital.

Allocation Requirement

It is proposed that amount of ₹ 16.00 lakh may be included in the State Plan Budget for implementation and continuation of this scheme for F.Y. 2015-16.

Roll out of the scheme in term of commencement of Activities/Projects

Continuing.

Cash Flow Requirement as per Roll Out Plan-

₹ 4.00 lakh/quarter.

Reporting System/ Format

In House /Third Party Impact Assessment Method

Physical presence of the staff.

28. Out Sourcing of Support Services

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, modern medical gadgets, private sector in medical facility is growing fast and in order to come up to the aspirations of public, customer friendly atmosphere needs to be created.

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 in Govt. Health Institution. For treatment, it is essential to lay special emphasis on the upkeep/ maintenance of Govt. Hospitals. So the work of carpenter, Electrician, Tailor, Plumber, Housekeeping, Landscaping, Security, Sanitation etc., was outsourced under CS Policy. Presently these services are being successfully implemented in all District Hospitals of the state.

Keeping in view the success of the scheme this scheme requires to be extended/ augmented to other health institutions apart from district hospitals, a sum of ₹ 2800.00 lakh is required during the year 2015-16. This being a patient friendly scheme and neither any income is going to be generated from this scheme nor is any central assistance/grant/loan expected to flow for the implementation of scheme.

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

Keeping in view 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, the revision of the minimum of wages by Government of Haryana from time to time and concerning the success of the scheme and the prospects that this scheme may be extended/ augmented to other categorical services/ manpower, a sum of ₹ 3000.00 lakh has been proposed under this scheme for the FY 2015-16.

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 alongwith 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.

29. Strengthening/Opening of Drug De-Addiction Centres

This is a new State Plan Scheme. 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 de-addiction treatment in 9 districts with the present staff and facilities. In compliance to Hon'ble High court orders 7 De-Addiction Centres at GH Ambala, Karnal, Hisar, Kurukshetra, Kaithal, Sirsa and Gurgaon has been established and fully functional w.e.f. 15.08.2010 rest needs to be strengthened in terms of staff and all other facilities. According to the rules recommended by Hon'ble Punjab and Haryana High Court 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

A sum of ₹ 510.00 lakh has been kept for making this De-Addiction Centres functional during the year 2015-16.

- a) To have Drug De-Addiction Centres in all 21 districts of the State.
- b) To have a 50 bedded Centre of Excellence in one district.

Departmental Medium Term Objective (5 Year Horizon)

Drug de-addiction centres have become a prioritized area of expertise with the focus on drug addict detoxification and rehabilitation. 10 drug de-addiction centres run by the Health Department have been sanctioned at:-

1. Gurgaon
2. Hisar
3. Ambala
4. Panchkula (FD sanction awaited)
5. Kurukshetra
6. Sirsa
7. Kaithal
8. Narnaul
9. Yamuna Nagar

10. Panipat

Departmental Long Term Objective

3 drug de-addiction centres are functional under the department of Medical Education and Research at the following hospitals:

1. BPS Women's Medical College, Khanpur Kalan, Sonipat
2. Kalpana Chawla Govt. Medical College, Karnal
3. PGIMS, Rohtak

Presently 8 drug de-addiction centres are operational at:-

1. Gurgaon
2. Hisar
3. Ambala
4. Panchkula (FD sanction awaited)
5. Kurukshetra
6. Sirsa
7. Yamuna Nagar
8. Panipat

The Five Year Plan envisaged for drug de-addiction in the State is as follows

Financial Year 2014-15

Chief Minister and Finance Department sanction for Panchkula DDC shall be revisited. All the rest of the drug de-addiction centres shall become fully operational. No additional Financial/Budgetary requirement (4.5 crore available)

Financial Year 2015-16

Drug de-addiction centres at Kaithal and Narnaul shall be made operational and sanctions for centres at Faridabad and Fatehabad shall be taken. (Additional Financial/Budgetary requirement shall be 2 new de-addiction centres @ ₹ 1.00 crore per DDAC = ₹ 2.00 crore)

Financial Year, 2016-17

7 new drug de-addiction centres may be opened with another budgetary allocation of ₹ 7.00 crore in addition to the ₹ 2.00 crore making a total of ₹ 17.00 crore. The 7 districts namely; Jind, Sonipat, Bhiwani, Jhajjar, Rewari, Palwal and Mewat are to be covered upto

2017-18.

Financial Year 2017-18

The total number of drug de-addiction centres by the year 2017-18 should be 21 and the total budgetary requirement in the beginning of the Financial Year 2017-18 should be ₹ 21.00 crore (Present day value).

A centre of excellence in GH Ambala/Gurgaon is envisaged by the end of Financial Year, 2017-18 with total bed strength of 50 and a separate budgetary requirement of ₹ 3.00 crore.

Each drug de-addiction centre shall have 10 beds and should be able to cater to approximately 100 addicts annually on IPD basis.

For a total of 21 centres with 10 beds each and a 50 bedded centre, a total of 260 beds shall be created by the end of FY 2017-18.

Due to the shortage of trained Psychiatrists in the HCMS cadre requirement for the Medical Officers undergoing a six months course in drug de-addiction is proposed. A total of 42 Medical Officers need to be trained for field duties and another set of six Medical Officers for the centre of excellence making a total of 48 Medical Officers (including leave reserve and deputation reserve). The senior most Psychiatrists in terms of years in service should be made the In-charge of the centre.

Non-Specialist Medical Officers should be trained/recruited for these drug de-addiction centres in addition to the Psychiatrists available at different District Headquarters.

A dedicated linkage on the internet may also be created with the help of the Social Justice and Empowerment Department to maintain the data of the drug addicts who have come for their de-addiction and rehabilitation. Such data maintained by the department for its data analysis.

A detention policy may be got approved from the Government in the next five years for mandatory rehabilitation in which the guardians/ legal heirs/ parents etc. may approach such an authority with refers such addict under detention to a Government De-addiction Centre. If such detention policy is enacted, the role of Private/Spurious/Illegal Drug De-addiction Centre racketing can be stopped wherein the general public is assured that their wards shall be taken in care of by the Government. For such a policy, the Department of

Health, Department of Social Justice and Empowerment, the Law Department and the Police Department need to chalk down the policy which is in conformity with the legal ideals of the constitution.

The Department of Police and the Department of Prosecution may be requested that people who have been detained/challaned/charged under the NDPS Act for possession of small quantities of Narcotics for their personal consumption may be on the first activity be put in/mandated for self de-addiction and rehabilitation in the Government operated drug de-addiction centres under the protection of the Police Department. By doing such activity which is doable under the NDPS Sections of 67 to 78, the load on the jail systems as well as the judicial system shall get reduced and the career orientations/opportunities of the accused shall also not be distorted.

The addicts who are detoxified and are eager to join the main stream may be given jobs as contractual employees as per his eligibility in the de-addiction centres as and when vacancies arise and a one time opportunity should be given to such de-addicts to study/work/assist the Government and the department to curb this menace. A board comprising of Gazetted Police Officers, an officer of the Health Department not below the rank of a Civil Surgeon, Head of the Department (Psy.) (PGIMS Rohtak or any other State run medical college), an officer of the Social Justice Department not below the rank of a Director, Head of the Department of any Government University, (Department of Psychology) and a member of the society of impeccable repute who has worked in the field of rehabilitation or such other fields, may be formed to give its recommendations on which such persons shall be allowed to get into professional course/s or jobs related to the field which shall also be identified by them.

DNB Course may be initiated at Ambala/Gurgaon wherein centre of excellence for drug de-addiction may also be incorporated. If approved, we shall explore this with DNB Board, Delhi.

For Specialist like Psychiatry, it is submitted that the Government may consider giving an entry at the pay grade of ₹ 6000/- with reduced ACP Sections of 4, 9 & 14 as given to Specialist by Government of India. This shall have an impact on recruitments of such desirable Specialist in this cadre.

Annual Objective and Impact Expected

Annual objectives have been dealt with in detail in the Five Year Plan described above.

Strategies

Strategies have been dealt with in detail in the Five Year Plan described above.

Allocation Requirement- Project/Activity-wise

The fund requirements have been mentioned in the Five Year Plan.

Roll out of the scheme in terms of Commencement of Activities/Projects

The scheme is already functional in 6 districts of Haryana and regular reports of de-addiction are being sent to Department of Social Justice and Empowerment on a monthly basis as required.

Cash Flow Requirement as per Roll Out Plan

Budget and expenditure statement is annexed along with this document.

Reporting System/Format

All drug de-addiction centres are by mandate reporting to Department of Social Justice on a monthly basis in the required DAMS reporting format.

In House/Third Party Impact Assessment Method

There is as yet no third party assessment planned. In the court case of Talvinder Pal Singh and others V/s State of Punjab and others, the Hon'ble High Court ordered two Court Commissioner's to inspect the drug de-addiction centres in Haryana. The report given by the Court Commissioner's is very favorable regarding all the drug de-addiction centres run by the Health Department.

30. Malaria

It is a continuance scheme. Govt. of India has now changed the name of this programme as National Anti Malaria Programme. It had been a 50:50 State Centre sharing scheme. Govt. of India was providing anti malarial drugs and insecticides in kind. Surveillance operation, Malaria Laboratories, Insecticidal spray and wages of the Staff, Freight Charges etc. are provided by the State Govt. Now this scheme is being owned by State Govt.

In order to control deadly disease Japanese Encephalitis (JE) & Dengue in the State, it is essential to undertake Vector Control Measures. It is proposed to do Fogging, with Technical Malathion, ULV Spray, Larval Control and Health Education activities, in the

piggeries and affected areas. Besides this procurement of insecticides for Spray Operation Deltamathrin will also be purchased.

Opening / Continuance of Sub-Centres

As per 2001 census, rural population of Haryana is approx. 1.49 crore and as per norms, 3006 Sub-Centers, were required to be established. So far 2465 Sub-Centers have been established in the State. 541 Sub Centers are yet to be established. The scheme of Sub Centers has been transferred from Major Head 2210-Medical & Public Health Plan to Major Head 2211- Family Welfare under 100% Central Sponsored Scheme by Government of India w.e.f. 1.4.2002. But the posts of MPHWS (M) are to be sanctioned under the Major Head 2210. This scheme also includes opening of Sub-Centers and creation of posts of MPHWS (M) for new Sub-Centers. For the Annual Plan 2015-16, a sum of ₹ 1.00 lakh is required under the head 101. Therefore, a total sum of ₹ 1000.00 lakh is required under this scheme during the FY 2015-16.

Departmental Long Term Objective

- To eradicate Malaria from the region.
- To minimize the incidence of other prevalent Vector Borne Diseases in the State i.e. Dengue, Chikungunya and Japanese Encephalitis.
- To avert death due to Vector Borne Diseases in the State.

Departmental Medium Term Objective (5 Years Horizon)

- To bring down Malaria Annual Parasitic Incidence (API) less than 1 up to village level.
- 50% reduction in the incidence of other prevalent Vector Borne Diseases in the State i.e. Dengue, Chikungunya and Japanese Encephalitis by the end of 2017, taking 2010 as the base level.
- To avert death due to Vector Borne Diseases in the State.

Annual Objective & Impact Expected

- To maintain the already achieved target of Malaria Annual Parasitic Incidence (API) less than 1 up to District level and bring down the API less than 1 up to CHC Level.
- To lower the incidence of other prevalent Vector Borne Diseases in the State i.e. Dengue, Chikungunya and Japanese Encephalitis.
- To avert death due to Vector Borne Diseases in the State.

Strategies

- Two rounds of Indoor Residual Spray (IRS) i.e. Deltamethrin Insecticidal Spray by deployment of seasonal spray staff in sections with API ≥ 5 in any of the 3 preceding years from 15 May to 15 October.
- Source Reduction Activities by deployment of volunteers as domestic breeding checkers and also with the help of other departments.
- Anti-larval activities by applying Temephos larvicides in mosquito breeding sites i.e. in stagnant water by staff under Urban Malaria Scheme.
- Pyrethrum/Malathion Technical fogging wherever required.
- IEC/BCC activities to aware public about Vector Borne Diseases.

Allocation Requirement –Project/Activity-wise

- Budget amounting to ₹ 1000.00 lakh has been approved, out of which ₹ 152.00 lakh sanctioned for purchase of Deltamethrin and ₹ 230.00 lakh for wages of seasonal spray staff for IRS.

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

- 1st round of IRS will start on 15th May and end on 31st July.
- 2nd round of IRS will start on 1st August and last till 15th October.
- Other routine activities throughout the year.

Cash Flow Requirement as per Roll Out Plan

- Budget amounting to ₹ 152.00 lakh sanctioned for purchase of Deltamethrin and ₹ 230.00 lakh for wages of seasonal spray staff for IRS will be allocated and released to the Districts as per their requirement.

Reporting System/Format

- Standard formats of GoI are used for reporting of spray operations after completion of each round.
- Supervisory reports are also asked from all Districts on standard formats of GoI.
- Disease reports are received on daily/weekly/monthly standard formats and also through National Anti-Malaria Management System (NAMMIS) from all Districts.
- Statement of Expenditure are compiled every month and utilization certificate & balance sheet after the end of the financial year.

In House/Third Party Impact Assessment Method

- Review Meetings are held at District & Directorate level.

31. Implementation of National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS) & National Programme for the Health care of the Elderly (NPHCE)

India is experiencing a rapid health transition with a rising burden of Non Communicable Diseases (NCDs). According to a WHO report (2002), cardiovascular diseases (CVDs) will be the largest cause of death and disability in India by 2020. Overall, NCDs are emerging as the leading cause of deaths in India accounting for over 42% of all deaths (Registrar General of India). NCDs cause significant morbidity and mortality both in urban and rural population, with considerable loss in potentially productive years (aged 35–64 years) of life.

It is estimated that the overall prevalence of diabetes, hypertension, Ischemic Heart Diseases (IHD) and Stroke is 62.47, 159.46, 37.00 and 1.54 respectively per 1000 population of India. There are an estimated 25 lakh cancer cases in India. According to the National Commission on Macroeconomics & Health (NCMH) Report (2005), the Crude Incidence Rate (CIR) for Cervix cancer, Breast cancer and Oral cancer is 21.3, 17.1 and 11.8 (among both men and women) per 100,000 populations respectively.

Similarly with increasing longevity of life, the no. of persons above the age of 60 years has increased steadily to over 7.6 crore in 2001.

Keeping in view of this GOI, MOH&FW has launched National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS) and National Programme for the Health Care of The Elderly (NPHCE) in 30 districts of 21 States in the country. District Mewat in Haryana has been selected for its implementation during the 11th Five Year Plan (2010-11) and 70 more Districts were selected for the year 2011-12 in which Districts Ambala, Kurukshetra and Yamuna nagar in Haryana were selected for the implementation of the programme. Now, nine more districts have been proposed for the year 2014-15. These two programmes have been integrated at different levels as far as possible for optimal utilization of the resources. The activities at State, Districts, CHC and Sub Centre level have been planned under the programme and will be closely monitored through

NCD cell at different levels. These are centrally sponsored programmes with centre and state share (75:25) except centrally sponsored activities.

Its components are: – Cancer and Diabetes, Cardiovascular Diseases and Strokes prevention and control.

- Health care of Elderly.

Objectives of NPCDCS & NPHCE

- Prevent and control common NCDs through behaviour and life style changes.
- Provide early diagnosis and management of common NCDs.
- Build capacity at various levels of health care for prevention, diagnosis and treatment of common NCDs.
- Train human resource within the public health setup viz doctors, paramedics and nursing staff to cope with the increasing burden of NCDs, and establish and develop capacity for palliative & rehabilitative care.
- To provide an easy access to promotional, preventive, curative and rehabilitative services to the elderly through community based primary health care approach.
- To identify health problems in the elderly and provide appropriate health interventions in the community with a strong referral backup support.
- To build capacity of the medical and paramedical professionals as well as the care-takers within the family for providing health care to the elderly.

Under this programme - one State NCD Cell has been setup in the O/o DGHS, Haryana for implementation of these programmes for various components in the state. It will be supported by State Programme Officer, Programme Assistant, Finance cum Logistics Officer and Two Data Entry Operators (on contractual basis). It will be responsible for programme implementation, monitoring, evaluation and review meetings of its progress in the state and for sending regular progress reports to MOH&FW.

❖ **District NCD Cell** has been established in the selected Districts- The Cell is functioning under the guidance of District programme Officer (DPO NCD). DPO NCD is a district level health official. It will be supported by following staff on contract basis:-

District Programme Officer, Programme Assistant, Finance cum Logistics Officer, Data Entry Operator.

It will be responsible for implementation of the programme in the district and maintain, update district database of NCD diseases and maintain fund flow and utilization etc.

- ❖ **District NCD clinic cum Geriatric clinic** – is setup in all the 4 Districts
- ❖ **(2-4 beds)CCU** – has to be setup in the selected Districts
- ❖ **District Cancer Care Facility** - has to be setup in the selected Districts
- ❖ **Geriatric ward (6-10 beds)** - has to be setup in the selected Districts

Following staff as per prescribed norms will be provided under these programmes – under NPCDCS

1. Doctor (specialist in Dialectology/Cardiology/M.D Physician)
2. Medical Oncologist
3. Cyto-pathologist
4. Cytopathology Technician
5. Nurses (4): 2 for Day Care, one for Cardiac Care Unit, one for O.P.D
6. Physiotherapist
7. Counsellor
8. Data Entry Operator
9. Care coordinator

Under NPHCE

1. Consultant Medicine
2. Nurses
3. Physiotherapist
4. Sanitary Attendants
5. Hospital Attendants

DH unit will be strengthened by providing furniture, renovation work, computer, equipment, old age appliances, lab facilities, manpower, drugs, educational material etc.

At CHC – one NCD clinic and Geriatric clinic will be setup. Human resource for this on contract basis will be 1 doctor, 2 nurses, 1 counsellor, 1 data entry operator, 1 rehabilitation worker. Equipment for geriatric care, lab tests & consumable, IEC material will be provided at this level. At PHCs weekly clinic for care of elderlies will be run.

Facilities at District Clinic

- Opportunistic screening
- Detailed investigation
- Outsourcing of certain laboratory investigations
- Out-patient and In-patient Care
- Health promotion: - regarding healthy lifestyle by generating awareness.
- Existing specialties like General Medicine; Orthopedics, Ophthalmology; ENT services etc. will provide services needed by elderly patients.
- Provide services for the elderly patients referred by the CHCs/PHCs etc
- Conducting camps for Geriatric Services in PHCs/CHCs and other sites.

At CHC level

- Screening
- Prevention and health promotion
- Laboratory investigations
- Diagnosis and Management
- Home based care
- Geriatric Clinic for the elderly persons twice a week.
- Rehabilitation Unit for physiotherapy and counselling.
- Domiciliary visits by the rehabilitation worker for bed ridden elderly and counselling of the family members on their home-based care.
- Health promotion and Prevention.

At Sub Centres:- Programmes will be implemented by MPHWs. They will provide health promotion, opportunistic screening, referral, old age appliances and supportive services to the elderly.

Training:- will be imparted to the personnel's responsible for programme implementation at National/State training institutes and DH/CHCs as decided from time to time.

Therefore, a total sum of ₹ 1.00 lakh is required under this scheme during the year 2015-16.

32. Opening /Const. of Sub Centres in majority SC population villages (SCSP) (Plan) 2015-16

In order to opening of new sub centre in majority SC population in village proposed to create additional posts of MPHWM and MPHS(M). This is a 100% State Plan Scheme and a sum of ₹ 10.00 lakh will be required for the FY 2015-16.

33. Indira Bal Swasthya Yojana (IBSY)

The Indira Bal Swasthya Yojana 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 2014-15, 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. Now a provision of ₹ 150.00 lakh has been made in the Annual Plan 2015-16 & NRHM would contribute approx. ₹ 100.00 lakh.

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 anemia.
- Deworming of all the children studying in the Govt. schools has been done for Prevention against anemia.
- 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 Anemia

Severe Anemia cases are referred to CHC/FRU/SDH/GH for further treatment. For moderate Anemia, 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 anemia (only for govt. school children) on prescription by the MO.

Disability Camps

Disability certification and measurement for aids and appliances is taken care on the spot. Only cases of corrective surgeries are referred to the general hospital.

A sum of ₹ 150.00 lakh are required during the FY 2015-16 under Object Head-34-OC.

The Indira Bal Swasthya Yoyana 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 2014-15 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 Now a provision of ₹ 150.00 lakh has been made in the Annual Plan 2014-15 & NRHM would contribute approx. ₹ 100.00 lakh.

Proposed Activities Include

- Hb testing of all the children is being done in the Govt. schools by the Hb color scale method
- All children (upto the age of 18years) 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 1 to 5th classes are being given for period of 90 days in all the Govt. schools for Prevention against anemia
- Deforming of all the children studying in the Govt. schools has been done for Prevention against anemia
- 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 Anemia

Severe Anemia cases are referred to CHC/FRU/SDH/GH for further treatment for moderate Anemia. 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 anemia (only for govt. school children) on prescription by the MO Disability camps.

Disability certification and measurement for aids and appliances is taken care on the spot Only cases of corrective surgeries are referred to the general hospital. A sum of ₹ 150.00 lakh is required to continue this scheme for the financial year 2015-16.

Departmental Long Term Objectives

NHM Haryana envisage a disease and suffering free childhood for improved quality of Human life in the state of Haryana.

Department Medium Term Objectives (5 Years Horizon)

To improve the Early identification and management services to the community of Haryana through robust screening and quality facility based services.

Annual Objective & Impact Expected

- Financial Aid for Diagnosis & Treatment for specialized/super specialty treatment of poor children referred to the tertiary level health care centres and General Hospital also.
- Grant funds for treatment at indentified medical institutions.
- To mobilize resources through Government/Voluntary organization and private persons/bodies to meet the above objectives.

Strategies

Earlier the program was functional by the name of Indira Bal Swasthya Yojana (IBSY) and the activities and strategies under the program were as follows:

Hb testing of all the children is being done in the Govt. schools by the Hb colour 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 anemia. Deworming of all the children studying in the Govt. schools has been done for Prevention against anemia. 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 Anemia

Severe Anemia cases are referred to CHC/FRU/SDH/GH for further treatment. For moderate Anemia, 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 anemia (only for govt. school children) on prescription by the MO.

Disability Camps

Disability certification and measurement for aids and appliances is taken care on the spot. Only cases of corrective surgeries are referred to the General Hospital.

Now under the guidance of Government of India the program is repackaged with additional services and resources by the name of Rashtriya Bal Swasthya Karyakram (RBSK).

The State has Rolled Out RBSK in all the Districts of Haryana

NHM Haryana has launched a very comprehensive child health screening and management program, Rashtriya Bal Swasthya Karyakram (RBSK) under which the children from birth to 18 years of age are covered. Children of Schools are screened annually and children of Anganwadis are screened twice annually. The annual objective of the program is to cover all the children of anganwadis and schools of Haryana and to support them upto the fullest capacity of the government to keep them disease and suffering free. Mobile Health Teams (MHTs) have been formed and placed at block level. Each MHT consists of 1 Ayush Doctor Male, 1 Ayush doctor female, 1 ANM and 1 Pharmacist. The MHT visit the community and use Anganwadis and Schools as a platform for screening the children for different health conditions and refer them accordingly as per the need of the child. Some children also require tertiary level treatment which poses major financial burden to the family of the child. State supports these families and financial assistance is provided for the free treatment of the child. The follow up of the treatment is kept in close coordination with District Early Intervention Centres (DEICs) established at the district level.

Allocation Requirement – Project / Activity-wise

For the above said projects at least ₹ 150.00 lakh will be required during the financial year 2015-16.

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

The budget is in the head of account “2210 Medical and Public Health-01-Urban Health Services-Allopathy-110 Hospitals and Dispensaries (39)-Indira Bal Swasthya Yojana, State Plan for the Financial Year 2015-16.

Cash Flow Requirement as per Roll Out Plan

The budget is utilized as per the treatment of the children at the tertiary level centres.

Reporting System/Format

The reporting of the data of the children screened, confirmed and managed is being reported through the District early Intervention Centre to the State NHM Head Quarter.

In House Third Party Impact Assessment Method

The State is planning to deploy development partners and medical colleges for the monitoring and impact assessment of the activity.

34. Urban Health Mission

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 are to be 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 15 more UHC's during the FY 2014-15. An outlay of ₹ 1400.00 lakh has been proposed under this scheme for the year 2015-16.

35. Mukhya Mantri Muft Illaj Yojana (MMIY) -09- GIA to district health societies

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 which involves 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.

A sum of ₹ 3500.00 lakh is required during the FY 2015-16 as 09-GIA to district health societies.

Departmental Long Term Objective

- To provide universal healthcare for all.
- MMIY has been the pilot project of Haryana health department and aims to benefit the common man. It aims to provide quality healthcare which is accessible as well as affordable to all. Through MMIY the health department expects to reduce the out of pocket expenditure of the common man.
- It seeks to provide free treatment to all citizens and covering all essential components of curative health care.

Components

- Free secondary level surgeries at all Government Health institutions including Government Medical Colleges of Haryana to the residents of Haryana and subsidised tertiary level surgeries at Government Medical Colleges of Haryana – around 231 different types of surgeries are being provided free to the residents of Haryana. For non residents of Haryana, the Surgery Package Program shall continue to run.
- Free drug supply of essential medicines, as per Essential Drug List, to all patients in OPD/IPD/Emergency.
- Free Basic Laboratory investigations to all patients - A total of 69 various laboratory investigations are being offered free. Out of these, a minimum of 30 laboratory investigations are assured free at each District Hospital of Haryana.
- Free diagnostic services like X-Ray, Ultrasound and ECG to all patients.
- Free referral transport/ambulance services to all.
- Free Indoor treatment services
- Free Dental Treatment- A total of 21 different types of dental procedures are being offered free to all patients. Out of these, 18 procedures are assured free at each District Hospital of Haryana and PGIDS Rohtak.

Departmental Medium Term Objective (5 Years Horizon)

During the current financial year 2014-15 a budget of ₹ 53.00 crore was released to meet the expenses due to implementation of MMIY Scheme to compensate for user fee.

In the coming years the scheme also aims to utilize the budget for

1. Strengthening infrastructure & equipments of associated department.
2. Training and professional up-gradation of doctors and paramedics.
3. Strengthening of support staff.
4. Providing quality healthcare with best facilities for patients & attendants.
5. Conducting Public Health awareness programs.

Annual Objective & Impact Expected

Each year the government aims to cover around 2 crore population of Haryana to avail the benefits of this scheme. This scheme has acted as a impetus for the underprivileged to get benefit of free treatment.

Strategies

1. The health department plans to conduct various health awareness programs for public in order to make the common man avail the benefits of this scheme.
2. The achievements shall be highlighted/advertised.
3. The department also plans for HMIS implementation in health institution to ensure daily and timely reporting.
4. Incentivizing the good performing doctors to raise their morale.
5. Patient feedback system for improving the service.
6. Central helpline number for each district for alleviating the patient concerns.

Allocation Requirement - Project/Activity-wise

A budget of ₹ 53.00 crore was sanctioned for the FY 2014-15 in lieu of user fee fund for utilization. In case of shortage of manpower as a stop gap arrangement funds from MMIY may be allocated.

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

The scheme was introduced in January 2014. The idea behind this project is to make basic healthcare available to common man to reduce the out of pocket expenditure.

Cash Flow Requirement as per Roll Out Plan

A budget of ₹ 53.00 crore was allocated for this scheme for FY 2014-15.

Reporting System/ Format

Computerization has been done at all health institutions. A dedicated website was developed for MMIY reporting on daily basis. User IDs and password were issued to all districts Data Entry Operators. The daily performance is entered into the system and analysis is being done at the MMIY Cell in the O/o DGHS.

In House/Third Party Impact Assessment Methods

HSHRC did an initial evaluation of MMIY & its impact. As per their evaluation, MMIY has been useful in reducing out of pocket expenditure on basic healthcare. Central monitoring of the scheme is being done by the MMIY Cell in the O/o DGHS Panchkula. Analysis of reports is done and feedback is given to CS/PMO/MS on regular basis. Daily reporting is done to ACS health.

36. Haryana State Health Recourses Centre for Quality improvement of Health institutions & HMIS - GIA

GIA to Haryana State Health Resource Centre for Quality Improvement of health institution and HMIS-GIA General-Plan 2014-15 and 2015-16.

Government of Haryana has taken an initiative to improve quality an 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 medical record keeping etc.

Ministry of Health & Family Welfare Govt. of India has issued operational guideline for quality improvement in Public Health Facilities is which would be implemented in a phased manner. For provision of better health care services and aligning with National Guidelines funds are required for activities like infection control practices in wards O.T. 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.

The HMIS will aim at full automation of the processes and functions of the Hospitals in the long term, with back-end-support engine, however the implementation will happen in

phased manner enabling the entire computerization to mature and stabilize to gradually attain the envisaged level of automation. 55 hospital across the state are selected for computerization under this project with a plan for expansion to additional 50 CHCs and 150 PHCs.

In order to implement Hospital Management & Information System, it is urged that sufficient funds be provided. For this purpose as sum of ₹ 1244.00 lakh under the sub head GIA-General-Plan and will be required during the financial year 2015-16.

CENTRALLY SPONSORED SCHEMES

1. Grant in Aid to State Health Society, Haryana, Panchkula as 25% contribution of State Share for National Rural Health Mission for the year 2015-16 under NRHM Programme

National Rural Health Mission is a programme of Government of India, Ministry of Health & Family Welfare, with emphasis upon improvement in various health determinants, with the primary objective of reducing IMR, MMR & TFR.

The Government of India decided that from Financial Year 2012-13, the Central and State Contribution for National Rural Health Mission would be in 75:25 ratios. 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 25% budgetary contribution for Nation Rural Heath Mission, in the State Budget, over and above the Government of India allocation. For Annual Plan 2015-16 a sum of ₹ 11700.00 lakh are required as State Share and ₹ 35000.00 lakh as Centre Share that is total sums of ₹ 46700.00 lakh has been proposed earmarked under SCSP component.

2. Aids Control Programme

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.

The Action Plan is got prepared and approved by NACO. It is under preparation with the State AIDS Control Society and GOI, MoH & FW, Department of AIDS Control (National AIDS Control Organization) New Delhi. So the copy of the approved Action Plan will be sent after it is received from NACO. An outlay of ₹ 1600.00 lakh has been proposed under this scheme for the year 2015-16.

Other Schemes

1. National Goitre Control Programme (National Iodine Deficiency Disorders Control Programme (NIDDCP))

Iodine is one of the essential micronutrient for human growth and development. Iodine deficiency in food leads to physical and mental disorders in child and adults. 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:-

- Survey to assess the magnitude of Iodine Deficiency / Disorder including Goitre.
- Supply of Iodated salt in place of common salt.
- Resurvey to assess the extent of Iodine Deficiency Disorders and impact of Iodated salt.
- Laboratory monitoring of Iodated salt and Urinary Iodine excretion
- Health education.

According to the state Govt. has sanctioned the IDD control cell at Health Directorate consisting of the one Technical Officer, one Statistical Assistant and one Clerk cum Typist. The Government of India has also allocated fund for setting up Laboratory at state Head quarter to undertake analysis of urine samples for urinary Iodine excretion and for analysis of iodine in salt samples using titration method. The provision of financial assistance includes salary for one laboratory Technician and one Laboratory assistant. State IDD lab. has been set up at State Public Health laboratory, Karnal. In addition a contingent grant is also being provided for maintenance of laboratory.

A sum of ₹ 35.00 lakh for the year 2015-16 has been proposed to continue the scheme. The percent expenditure will be 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 2015-16, no income is likely to accrue to the state from this scheme during the year 2015-16.

Goal

1. To increase consumption of adequately iodated salt (Iodine content 15 ppm) at the household level. (90%)
2. To bring Goitre/ IDD prevalence rate below 5.

Objectives

- i) Survey to assess the magnitude of Iodine Deficiency Disorder including Goitre.
- ii) Monitoring quality of Iodized salt .
- iii) Resurvey to assess the extend of I DD and impact of Iodized salt.
- iv) Laboratory monitoring of Iodized salt and Urinary Iodine excretion
- v) Health education.

Strategy

- (i) The strategy is to enhance human health (Physical & mental) through virtual and sustained elimination of IDD Primarily through Universal consumption Iodized salt.
- (ii) There is a complete ban on salt of non-iodized salt under PFA act for human consumption, and is in force in Haryana State.
- (iv) Monitoring Quality of Iodized salt at consumer level by spot testing kits.
- (iv) One IDD Laboratory has been set up Karnal to test urinary Iodine excretion level of pregnant women, so that preventine measure could be undertaken in Iodine deficient women.
- (v) IDD survey will be undertaken as per guidelines issued by Govt. of India.
- (vi) An effective IEC strategy is essential to promote universal consumption of Iodized salt & community awareness on IDD will be increased by involving multi-sectoral groups.

2. Strengthening of office of the Chief Registrar for improving the data on cause of death

It is a continuance scheme. 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 so a token provision is being made.

For Annual Plan 2015-16 a sum of ₹ 1.00 lakh has been proposed under this scheme.

3. Explanatory Note for the Budget Estimates under Head 2211- Family Welfare for the year 2015-16

An amount of ₹ 18068.63 lakh has been proposed for the year 2015-16 against the sanctioned budget estimate of ₹ 16419.16 lakh for the year 2014-15. The expenditure on family welfare is cent percent reimbursed by Govt. of India being a National Programme.

The reasons for variations in the Proposed Budget estimate for the year 2015-16 compared to the sanctioned estimate for the year 2014-15 for various schemes under different Sub-Heads are explained here under:-

i. 001-Direction and Administration

An amount of ₹ 2405.65 lakh has been proposed for the year 2015-16 against the sanctioned budget estimate of ₹ 2153.86 lakh for the year 2014-15. The increase in the expenditure is due to Dearness Allowance. The main function of scheme/ Programme is to control the staff appointed for family welfare purpose in the state and implement the framed policies of India in this regard.

ii. 003-Training

An amount of ₹ 877.74 lakh has been proposed for the year 2015-16 against the sanctioned budget estimate of ₹ 778.18 lakh for the year 2014-15. The increase in the expenditure is due to Dearness Allowance. Under this training programme, 10 training centers/ schools for imparting training to MPHWS (Female), LHV & MPHWS (Male) etc. are functioning in the state.

iii. 101- Rural Family Welfare Services (Sub Centres)

An amount of ₹ 11650.50 lakh has been proposed for the year 2015-16 against the sanctioned budget estimate of ₹ 9945.50 lakh for the year 2014-15. The contingency has not included in the scheme as this amount is to be released by Govt. of India in cash to RCH (NRHM) flexible pool. The increase in the expenditure is due to Dearness Allowance. At present 2388 Sub Centres are providing family welfare services to the means in the rural areas in the state. One MPHWS(F) is posted in each sub centre to serve the masses in the rural areas.

iv. 102-Urban Family Welfare Services

An amount of ₹ 376.75 lakh has been proposed for the year 2015-16 against the sanctioned budget estimate of ₹ 337.59 lakh for the year 2014-15. The increase in the

expenditure is due to Dearness Allowance. There are sixteen health posts & four urban centres being run by the State Government at Faridabad, Sohna, Kalanaur & Hodel. Urban posts are attached to a hospital for sterilization, MTP, supervisory and referral services and family welfare services are also provided in the urban centers.

v. 103-Universal Immunization Programme

An amount of ₹ 2402.63 lakh has been proposed for the year 2015-16 against the sanctioned budget estimate of ₹ 2947.16 lakh for the year 2014-15. The decrease in the expenditure is due to less supply of vaccines received from Govt. of India during the year 2013-14. The budget estimate for this programme is proposed against the supply of universal immunization vaccine & prophylactic against book adjustment keeping in view the supplies received during the last year 2013-14.

vi. 200-Other Services and Supplies (Conventional Contraceptive)

The Government of India had made proposed of free supply of conventional contraceptive. An amount of ₹ 355.36 lakh has been proposed for the year 2015-16 against the sanctioned budget estimate of ₹ 256.87 lakh for the year 2014-15. The increase in the expenditure is due to excess supply of conventional contraceptive received from Govt. of India during the year 2013-14.

FOOD & DRUGS ADMINISTRATION

The State Government has constituted a new Department with the name of “Department of Food & Drugs Administration” for regulation of Food Standards & 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 or loan/contribution from public or any institution is expected to be received for this purpose during the financial year 2015-16.

This is a continued State Plan Scheme (100%)

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 and Drugs Administration, Haryana is an enforcement Department responsible for enforcement of provisions of Drug 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 others therefore, to strengthen and proper enforcement vehicles at every District H.Q. is required.
3. Up-gradation of Food and Drug Testing Laboratories by procuring modern/sophisticated equipments/instruments as well as manpower to meet present and future challenges.
4. Construction of independent building for FDA, H.Q. 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.

Departmental 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 and 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 and by 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 substandard/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 and 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

During meeting held on 11.12.2014, worthy ACS (Health) has directed that a provision of ₹ 200.00 lakh be got made under object head (Material & Supplies) of plan scheme of the department for the next financial year 2015-16 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 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. Case has been taken up with Supplies & Disposals Department, Haryana for procurement of Laboratory 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 of 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 and Drugs Administration, Haryana in every district.
- (ii) Department of Food and Drugs Administration, Haryana is an enforcement Department responsible for enforcement of provisions of Drug 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 others therefore, to strengthen and proper enforcement vehicles at every District H.Q. is required. Presently there 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, H.Q. 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.

A sum of ₹ 520.00 lakh is required to continue this scheme for the financial year 2015-16.

AYUSH

A 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, musculo-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 & 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 have 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 HOMEOPATHY 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.

The Planning Department has proposed ₹ 8500.00 lakh for the 12th Five Year Plan 2012-17. ₹ 4697.75 lakh are proposed for the Annual Plan 2015-16.

All the following Schemes of 11th Five Year Plan are included in the 12th Five Year Plan 2012-17 and Annual Plan of 2015-16 as continued Schemes:

State Plan Schemes

1. Opening/Continuation of Homoeopathic Dispensaries

Departmental Long Term Objectives

The highest ideal of HOMEOPATHY 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 provide Health Care to the people of the State through increased number of Homoeopathic Clinics by adding new ones every year.

Departmental Medium Term Objective (5 Years Horizon)

This scheme is a continued scheme. AYUSH dispensaries are very popular in the 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 who will provide the building for dispensary as per policy /norms. The proposal will be sent to the Govt. for approval.

Allocation Requirement

The proposed outlay for the scheme during 2015-16 has been kept at ₹ 50.00 lakh and will be wholly funded by the State Govt. from the plan funds.

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

This scheme is an ongoing scheme and will be continued in 2015-16. 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 -2015-16, 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 Quarter.

In House/Third Party Impact Assessment Method

Progress is reviewed in the monthly meetings.

2. Continuation/Improvement of Shri Krishna Govt. Ayurvedic College/Pharmacy/ Drug testing Lab. and ISM&H Panchkula

Departmental Long Term Objectives

2.1. Improvement of Shri Krishna Government Ayurvedic College/Hospital, Kurukshetra and construction of building for this College/Hospital

Shri Krishna Govt. Ayurvedic College, Kurukshetra is imparting education for the ISM doctors and conducting BAMS degree course having 50 seats. This College also conducting the D. Pharmacy (Ayurveda) diploma course having 25 seats. To improve the education standard and to fulfill the CCIM Norms, more posts will be required. Staff quarters yet to be constructed. Adequate funds are required to maintain the buildings of the campus. The building of Shri Krishna Govt. Ayurvedic College, Kurukshetra needs to be repair and there is requirement of extension of Boys/Girls Hostels. 100 Bedded Hospital attached with the college is being provided health facilities to the masses.

2.2. 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 assistance of Central Govt. Adequate man power is required to run this pharmacy and the posts are required to be sanctioned.

2.3. 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 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 and two Assistants/Accountants have been sanctioned by the Government in year 2014-15.

2.4. Continuation/Strengthening of Govt. Institute of Indian System of Medicine and Research, Panchkula and Construction of Building of the Institute

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. There is a proposal to start a Naturopathy Centre in the IISM&R building by using existing building and adding some new structures and renovating the old ones. More equipment will also be added in the centre.

2.5 Construction/Addition of Building of the IISM&R Panchkula (Pyramidal Shape Conference/ Training /Exhibition Hall and Training Hostel)

The proposal is to develop a Pyramidal shape conference/training/exhibition hall and training hostel in the premises of IISM&R. This facility will be developed as a “Center of Excellence” in Ayurveda, Yoga & Naturopathy, Unani and Homeopathic Disciplines.

Departmental Medium Term Objective (5 Years Horizon)

2.1. Improvement of Shri Krishna Government Ayurvedic College/Hospital, Kurukshetra and construction of building for this College/Hospital

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. To improve the education standards and to fulfill the CCIM Norms, more posts will be added. The building of Shri Krishna Govt. Ayurvedic College, Kurukshetra will be repaired and accommodation in Boys/Girls Hostels will be extended. Adequate funds are required to maintain the buildings of the campus.

2.2. 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.

2.3. 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 and two Assistant/Accountant has been sanctioned by the Government in year 2014-15. This staff is to be recruited.

2.4. Continuation/Strengthening of Govt. Institute of Indian System of Medicine and Research, Panchkula and Construction of Building of the Institute

There is a proposal to start a Naturopathy Centre in the IISM&R building by using existing building and adding some new structures and renovating the old ones. More equipment will also be added in the centre.

2.5. Construction/Addition of Building of the IISM&R Panchkula (Pyramidal Shape Conference/ Training /Exhibition Hall and Training Hostel)

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

2.1. Improvement of Shri Krishna Government Ayurvedic College/Hospital, Kurukshetra and construction of building for this College/Hospital

The building of Shri Krishna Govt. Ayurvedic College, Kurukshetra needs to be repaired and there is requirement of extension of Boys/Girls Hostels. An outlay of ₹ 617.79 lakh including capital content of ₹ 150.00 lakh has been proposed under this component in the Annual Plan 2015-16. The students of the college will get more hostel facilities.

2.2. Establishment of Govt. Ayurvedic Pharmacy

Manufacturing of medicines will be started and the pure and genuine medicines will be supplied.

2.3. Setting up of State Drug Testing Laboratory

The State Drug Testing Laboratory will control the quality of the drugs. An amount of ₹ 76.93 lakh is proposed for this component.

2.4. Continuation/Strengthening of Govt. Institute of Indian System of Medicine and Research, Panchkula and Construction of Building of the Institute

The Naturopathy Centre will cater to the health needs of the people suffering from lifestyle disorders.

2.5. 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.

Strategies

The proposal of creation of posts will be sent to the Govt. for sanction. The construction work will be done by the PWD (B&R) Department.

Allocation Requirement

The proposed outlay for the scheme during 2015-16 has been kept at ₹ 1000.00 lakh with capital content of ₹ 450.00 lakh and will be wholly funded by the State Govt. from the plan funds.

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 2015-16. 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-2015-16, Sub Head and Code No.-88. 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--16 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

Monthly Expenditure Report is submitted by Principal, Shri Krishna Govt. Ayurvedic College, Kurukshetra. 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.

3. Establishment of Specialized Therapy Centre of AYUSH in PGIMS, Rohtak

Departmental Long Term Objectives

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.

Departmental Medium Term Objective (5 Years Horizon)

The created posts under this scheme are to be continued in the Annual Plan 2015-16. The specialized therapy centre is to provide the AYUSH facilities to the people of that area.

Annual Objectives & Impact Expected

The created posts under this scheme are to be continued in the Annual Plan 2015-16. 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.

Strategies

The Scheme is in the process of implementations. Vacant Posts will be filled soon.

Allocation Requirement

The proposed outlay for the scheme during 2015-16 has been kept ₹ 30.00 lakh and will be wholly funded by the State Govt. from the plan funds.

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

This scheme is an ongoing scheme and will be continued in 2015-16. 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 2015-16, 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.

4. Strengthening of District Ayurvedic Offices

Departmental Long Term Objectives

4.1. 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.

4.2. Continuation of one post of Accupressurist

This is a continued scheme and also will run through the Annual Plan 2015-16.

4.3 Establishment of Specialized 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.

Departmental Medium Term Objective (5 Years Horizon)

4.1. 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.

4.2 Continuation of one post of Accupressurist

This is a continued scheme and also will run through the Annual Plan 2015-16.

4.3 Establishment of Specialized 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.

Annual Objectives & Impact Expected

4.1. Establishment of District Ayurvedic Offices

Three Vehicles along with Drivers are proposed for sanction during the Annual Plan 2015-16 and three existing posts of drivers are also to be continued during that year 2015-16. 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.

An outlay of ₹ 94.88 lakh has been proposed under this component including the cost of three vehicles for District Ayurvedic Offices.

4.2 Continuation of one post of Accupressurist

This is a continued scheme and also will run through the Annual Plan 2015-16.

4.3 Establishment of Specialized Therapy Centre of Ayush in Sector-9, Panchkula

An outlay of ₹ 43.08 lakh has been kept under this component that includes salaries of the staff, machinery, equipment & furniture and medicines as well in the therapy centre.

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.

Allocation Requirement

The proposed outlay for the scheme during 2015-16 has been kept as ₹ 140.00 lakh.

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

This scheme is an ongoing scheme and will be continued in 2015-16. 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 2015-16, 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.

5. Strengthening of Directorate of AYUSH at Head Quarters

Departmental 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.

Departmental Medium Term Objective (5 Years Horizon)

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 ₹ 100.00 lakh during the Annual Plan 2015-16. At the senior level, the directorate has only 5 posts, one each of Director General, Director, Joint Director, Deputy Director and Assistant Director. In the current plan, 2 more posts of Assistant Directors alongwith 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.

There is requirement for a Vehicle shed for Govt. Vehicles of the Directorate. The boundary wall of the Institute of Indian System of Medicine & Research, Sector-3, Panchkula has been damaged which is required to be repaired/constructed. An amount of ₹ 100.00 lakh

has also been proposed for the said work and addition/alteration/renovation in the building of the Directorate.

Strategies

The proposal of creation of posts will be sent to the Govt. for sanction. The construction work will be done by the PWD (B&R) Department.

Allocation Requirement

The proposed outlay for the scheme during 2015-16 has been kept at ₹ 200.00 lakh including capital content of ₹ 100.00 lakh. The scheme will be wholly funded by the state Govt. from the plan funds.

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 2015-16. 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-2015-16, Sub Head and Code No.-93. 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--16 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 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. A committee is constituted to monitoring the construction at Directorate Level. Quarterly Progress Report has been submitted to the Planning Department.

6. Strengthening of Ayurvedic Dispensaries/Ayurvedic Prathmic Swasthya Kendras/ Purchase of Medicine for Dispensaries/Special Medicines for Women, Children and Aged.

Departmental Long Term Objectives

6.1 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.

6.2 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.

6.3 Supply of Laboratory Equipment/Furniture for ISM&H Institutions

In the rural areas where Ayurvedic/Unani/Homoeopathic dispensaries are located, there is usually no Primary Health Centre or any Pathological Laboratory for testing blood, urine etc. Therefore, minimum diagnostic facilities would help the doctor to prescribe correct line of treatment.

6.4 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.

6.5 Construction/Repair of Buildings of Dispensaries

There are about 528 Govt. AYUSH dispensaries in the state. Majority of these dispensaries are working in the building provided by the Panchayat 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.

Departmental Medium Term Objective (5 Years Horizon)

6.1 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.

6.2 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.

6.3 Supply of Laboratory Equipment/Furniture for ISM&H Institutions

Basic minimum diagnostic facilities are to be provided in each dispensary. It will also make the Indian System more respectable and scientific in its line of treatment.

6.4 Up-gradation of Ayurvedic Dispensaries into Ayurvedic Prathmic Swasthya Kendras (PSK)

One Ayurvedic Lady Medical Officer, One ANM (to be changed as MPHWH Female) and One Peon would be provided extra to upgrade Govt. Ayurvedic Dispensary into Prathmic Swasthya Kendra.

6.5 Construction/Repair of Buildings of Dispensaries

528 Govt. AYUSH dispensaries will be repaired in a phased manner as per budget through PWD (B&R).

Annual Objectives & Impact Expected

6.1 Opening/Continuation of Ayurvedic Dispensaries

There is a proposal to open 24 new Ayurvedic/ Homeopathic Dispensaries in the state during 2015-16, eighteen of which are pending for opening since 2014-15 and six of them will be the new ones. Besides these, 29 dispensaries already functioning under this component will continue operations.

An outlay of ₹ 575.10 lakh has been proposed under this component.

6.2 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 2015-16. Medicines and Equipments are procured under this scheme for Govt. Ayurvedic, Homeopathic and Unani dispensaries to provide the better AYUSH treatments to the masses. An outlay of ₹ 100.00 lakh has been proposed under this component.

6.3 Supply of Laboratory Equipment/Furniture for ISM&H Institutions

In the rural areas, it is proposed that the basic minimum diagnostic facilities and basic minimum furniture as essential is to be given to each dispensary. It will also make the Indian System more respectable and scientific in its line of treatment. An outlay of ₹ 27.00 lakh has been proposed under this component.

6.4 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. An outlay of ₹ 17.90 lakh has been proposed under this component.

6.5 Construction/Repair of Buildings of Dispensaries

An outlay of ₹ 30.00 lakh has been proposed under this component.

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.
- The construction/repair work of the dispensaries buildings will be done through the PWD (B&R) Department

Allocation Requirement

The proposed outlay for the scheme during 2015-16 has been kept at ₹ 750.00 lakh with capital contents ₹ 30.00 lakh

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 -2015-16, Sub Head and Code No-86. 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--16 Major Works and it is operated by PWD (B&R) Department.

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. PWD (B&R) department apprises 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

Review of the Monthly Progress and Inspection by the District Ayurvedic Officers. Progress is reviewed in various meetings.

7. Grant-In-Aid to Various ISM&H Institutions

Departmental Long Term Objectives

7.1 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.

7.2 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. An outlay of ₹ 70.00 lakh has been proposed under this component.

Departmental Medium Term Objective (5 Years Horizon)

7.1 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.

7.2 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 ₹ 70.00 lakh has been proposed 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.

Allocation Requirement

An outlay of ₹ 70.00 lakh has been proposed under this component.

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 - 2015-16, 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.

8. IEC Wing in ISM&H and Management Information System (Information and Technology- Computerization)

Departmental 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 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.

Departmental 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, atleast 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 2015-16 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 2015-16 the department's endeavor 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 2015-16.

An amount of ₹ 75.00 lakh for IT purpose including publicity through Broachers, hoardings, workshops, and exhibition of documentary and jingles. ₹ 20.00 lakh will be required for procurement of Mobile Van for publicity.

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 DINCHARYA (Daily Regime) and RITUCHARYA (Seasonal Regime)
- Garbhini Pricharya (Ante Natal Regime)
- Parsuta Paricharya (Postpartum Regime)
- Information about medicinal plants

Allocation Requirement

The proposed outlay for the scheme during 2015-16 has been kept at ₹ 75. 00 lakh and will be wholly funded by the state Govt. from the plan funds.

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 - 2015-16 (IT & Computerization), Sub Head and Code No-92.

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 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.

9. Health Awareness through ISM-Fairs with Medical Camps**Departmental 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.

Departmental 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 2015-16.

Strategies

One Health Fair with Medical Camp will be organized in each District by the District Ayurvedic Officer and the fund will be released to the District Ayurvedic Officer.

Allocation Requirement

The proposed outlay for the scheme during 2015-16 has been kept at ₹ 65.00 lakh and will be wholly funded by the state Govt. from the plan funds.

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-2015-16 (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.

10. Opening/setting up of Baba Kheta Nath Govt. Ayurvedic College and Hospital, Pattikara Narnaul

Departmental Long Term Objectives

A Govt. Ayurvedic College at Village Pattikara District Mahendragarh (Narnaul) is under construction. Govt. Ayurvedic College at Pattikara (Narnaul) will be established in a phased manner as per norms fixed by CCIM.

Departmental Medium Term Objective (5 Years Horizon)

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, construction of Ayurveda College building with lectures hall, department, library, auditorium and administrative blocks etc. will start for the proper education of students.

Annual Objectives & Impact Expected

The Ayurveda Hospital will be started during the year 2015-16. The construction work is in progress and will be completed upto December, 2015. The total cost of the building of the hospital is ₹ 1840.00 lakh out of which ₹ 1500.00 lakh has been utilized upto the year 2014-15.

Strategies

The proposed Govt. Ayurvedic College at Pattikara (Narnaul) will be established in a phased manner as per norms fixed by CCIM. In the First Phase, 100 bedded hospital are required to be made functional followed by Ayurvedic College in the subsequent years. The construction of the building is being done by PWD (B&R) Department.

Allocation Requirement

The proposed outlay for the scheme during 2015-16 has been kept at ₹ 520.00 lakh with capital contents ₹ 350.00 lakh and will be wholly funded by the State Govt. from the plan funds.

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 -05-Medical Education Training & Research, Minor Head-101-Ayurveda Plan -2015-16, Sub Head and Code No-98. 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--16 Major Works and it is operated by PWD (B&R) Department.

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

PWD (B&R) department apprises 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.

11. National Ayush Mission as Centrally Sponsored Scheme

I. 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.

II. Vision

- a. To provide cost effective and equitable AYUSH health care throughout the country by improving access to the services.
- b. To revitalize and strengthen the AYUSH systems making them as prominent medical streams in addressing the health care of the society.
- c. To improve educational institutions capable of imparting quality AYUSH education
- d. To promote the adoption of Quality standards of AYUSH drugs and making available the sustained supply of AYUSH raw-materials.

III. Main Objectives

- a. 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).
- b. 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.
- c. 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.

- d. Support setting up of clusters through convergence of cultivation, warehousing, value addition and marketing and development of infrastructure for entrepreneurs.

IV. Components of the Mission

a) Mandatory components

- i. AYUSH Services (75:25)
- ii. AYUSH Educational Institutions (75:25)
- iii. Quality Control of ASU &H Drugs (75:25)
- iv. Medicinal Plants (90:10)

b) 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:

- i. AYUSH Wellness Centers including Yoga & Naturopathy*
- ii. Tele-medicine
- iii. Sports Medicine through AYUSH
- iv. Innovations in AYUSH including Public Private Partnership
- v. Interest subsidy component for Private AYUSH educational Institutions
- vi. Reimbursement of Testing charges
- vii. IEC activities
- viii. Research & Development in areas related to Medicinal Plants
- ix. Voluntary certification scheme: Project based.
- x. Market Promotion, Market intelligence & buy back interventions
- xi. Crop Insurance for Medicinal Plants

* The Yoga wellness Centers are eligible for ₹ 0.60 lakh as one time assistance for initial furnishing and recurring assistance of ₹ 5.40 lakh p.a. for Manpower, maintenance etc. & Naturopathy hospitals 20-30 beds are eligible for ₹ 15.00 lakh (₹ 12.00 lakh as recurring assistance p.a. including Manpower and ₹ 3.00 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.

V. 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.

Ayush Services (75:25)

VI. 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.

VII. 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	Centre Share	State Share
1	Medicine	50 x 1	50	37.50	12.50
2	Contingency	50 x 0.3	15	11.25	3.75
	Total			48.75	16.25

(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	40 x 1.3	52	39.00	13.00
2	Contingency	40 x 0.4	16	12.00	4.00
	Total			51.00	17.00

(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 2.0	42.00	31.50	10.50
2	Contingency	21 x 0.7	14.70	11.03	3.68
	Total		56.70	42.53	14.18

(B) Supply of Essential Drugs to AYUSH Hospitals and Dispensaries

(₹ in lakh)

Sr. No.	Activity	No. of Units x amount	Total	Centre Share	State Share
1	Medicine for ASU	485 x 0.5	242.50	181.88	60.63
2	Medicine for Homoeopathy	20 x 0.5	10.00	7.50	2.50
	Total		252.50	189.38	63.13

(C) Up-gradation of Government/Panchayat/Government aided AYUSH Dispensaries

(₹ in lakh)

Sr. No.	Activity	No. of Units x amount	Total	Centre Share	State Share
1	Construction/Renovation	200 x 2	400.00	300.00	100.00
	Construction/Renovation	1 x 15	15.00	11.25	3.75
2	Furniture & Equipment	200 x 0.5	100.00	75.00	25.00
3	Contingency	200 x 0.10	20.00	15.00	5.00
	Total		535.00	401.25	133.75

(D) Public Health Outreach Activity

(₹ in lakh)

Sr. No.	Activity	No. of Units x amount	Total	Centre Share	State Share
1	Public Health Outreach Activity	21 x 5 lakh	105.00	78.75	26.25
	Total		105.00	78.75	26.25

(E) Behavior Change Communication (BCC)

(₹ in lakh)

Sr.No.	Activity	No. of Units x amount	Total	Centre Share	State Share
1	BCC/IEC	1 x 20 lakh	20.00	15.00	5.00
	Total		20.00	15.00	5.00

(F) Mobility Support

(₹ in lakh)

Sr.No.	Activity	No. of Units x amount	Total	Centre Share	State Share
1	Mobility Support	1 x 5 lakh	5.00	3.75	1.25
2	Mobility Support	21 x 1.20	25.20	18.90	6.30
	Total		30.20	22.65	7.55

(G) AYUSH Gram

(₹ in lakh)

Sr.No.	Activity	No. of Units x amount	Total	Centre Share	State Share
1	AYUSH Gram	21 x 10 lakh	210.00	157.50	52.50
	Total		210.00	157.50	52.50

(H) School Health Programme through AYUSH

(₹ in lakh)

Sr. No.	Activity	No. of Units x amount	Total	Centre Share	State Share
1	School Health Programme	21 x 1 lakh	21.00	15.75	5.25
	Total		21.00	15.75	5.25

(I) State Programme Management Unit

(₹ in lakh)

Sr.No.	Activity	Total	Centre Share	State Share
1	Contractual Services	23.64	17.73	5.91
2	Office & Administrative Cost	60.36	45.27	15.09
	Total	84.00	63.00	21.00

Activities Under Flexible Pool:-**a) Ayush Wellness Centres Including Yoga & Naturopathy***

(₹ in lakh)

Sr.No.	Activity	No. of Units x amount	Total	Centre Share	State Share
1	Manpower	21 x 2.4	50.40	37.80	12.60
	Total		50.40	37.80	12.60

b) Tele-medicine

(₹ in lakh)

Sr.No.	Activity	No. of Units x amount	Total	Centre Share	State Share
1	Tele-Medicine	1 x 20 lakh	20.00	15.00	5.00
	Total		20.00	15.00	5.00

Ayush Educational Institutions (75:25)**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	Centre Share	State Share
1	Construction	1x 200 lakh	200.00	150.00	50.00
2	Equipment	1 x 50 lakh	50.00	37.50	12.50
3	Library	1 x 30 lakh	30.00	22.50	7.50
4	Furniture	1 x 10 lakh	10.00	7.50	2.50
	Total		290.00	217.50	72.50

Quality Control of Ayurveda, Siddha, Unani and Homoeopathy Drugs (75:25)

Objective

1. To strengthen State Govt. ASU&H Pharmacies and Drug Testing Laboratories
2. Strengthening of ASU&H regulatory framework.
3. To improve the Quality of ASU&H Drugs to enable their export in International Markets.

Mandatory Components

- a. Grant in aid to State/Govt. ASU&H Pharmacies/ State Govt. ASU&H Cooperatives, State Govt. ASU&H PSU's.

(₹ in lakh)

S.No.	Activity	No. of Units x amount	Total	Centre Share	State Share
1	Equipment	1 x 20 lakh	20.00	15.00	5.00
2	Chemical & Reagent	1 x 10 lakh	10.00	7.50	2.50
	Total		30.00	22.50	7.50

- b. Grant in aid to State Drug Testing Laboratories of Ayurveda, Siddha, Unani and Homoeopathy (ASU&H) Drugs.

(₹ in lakh)

S.No.	Activity	No. of Units x amount	Total	Centre Share	State Share
1	Equipment	1 x 20 lakh	20.00	15.00	5.00
2	Chemical & Reagent	1 x 10 lakh	10.00	7.50	2.50
	Total		30.00	22.50	7.50

- c. Grant-in-aid for strengthening of ASU&H Drug Control Framework.

(₹ in lakh)

S.No.	Activity	No. of Units x amount	Total	Centre Share	State Share
1	Strengthening of ASU&H Drug Control Framework	1 x 20 lakh	20.00	15.00	5.00
	Total		20.00	15.00	5.00

- d. Grant in aid to State Licensing Authority of ASU&H Drugs for documentation publication and dissemination of quality control material for States.

(₹ in lakh)

S.No.	Activity	No. of Units x amount	Total	Centre Share	State Share
1	Documentation, Publication & Dissemination	1 x 8 lakh	8.00	6.00	2.00
2	Testing of Drug Samples	1 x 15 lakh	15.00	11.25	3.75
	Total		23.00	17.25	5.75

Medicinal Plants (90:10)

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.

(₹ in lakh)

Sr. No.	Activity	Total	Centre Share	State Share
1	Medicinal Plant and others	185.00	166.50	18.50
	Total	185.00	166.50	18.50

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. Haryana State Government 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. First of all expenditure are 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.

Long Term Objective

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. 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. 'The State have, therefore, set up various dispensaries/hospitals for the treatment of I.Ps. and their families'. At present, there are 4 Hospitals and 75 dispensaries including 3 Ayurvedic wings and 1 mobile dispensary in the Haryana State, In this State 1455030 Nos. insured persons with their family Units, are getting treatment. The nos. of I.P are wholly dependent on works registered by ESIC Govt. of India and every year-wise.

Medium Term Objective

- (a) Formation of State Executive Committee (SEC) for monitoring the performance of a ESIS Hospitals and Dispensaries in the State.
- (b) Processing of Secondary Care & Super Specialty Treatment (SST Care) bills of IPs at Head Quarter level under ESIC system.

- (c) Implementation of Insurance Medical Practitioners (IMP) Scheme in the area covered under ESI Scheme where number of IPs is less than 2000.
- (d) To arrange proper buildings for those new ESI dispensaries, which have been start temporarily in already existing dispensaries.

Annual Objective & Impact Expected

In this State 1455030 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 Plan, (99) Head Quarter Plan & 95 RSBY scheme.

1. ₹ 880.00 lakh for ESI Schemes.
2. (a) ₹ 650.00 lakh for RSBY Scheme as State share.
(b) ₹ 1100.00 lakh for RSBY Scheme Centre share.

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 & medicine. Further it is also added that ESI, scheme opened in new arte then 100% exp. in first 3 years are borne by ESIC Govt. of India.

Allocation Requirement – Project/Scheme/Activity wise

1. Creation of independent ESI Directorate

A provision of ₹ 160.00 lakh has been kept under this scheme for payment of salary and other contingent expenditure to run the hospital during the year 2015-16 out of which 1/8 State share will be ₹ 20.00 lakh.

2. Creation of One Post ADA at Directorate

A provision of ₹ 12.00 lakh has been kept under this scheme for payment of salary and other contingent expenditure to run the hospital during the year 2015-16 out of which 1/8 State share will be ₹ 1.50 lakh.

District Staff (98)

3. Creation of independent ESI, 4 Civil Surgeons, Offices in the State

A provision of ₹ 280.00 lakh has been kept under this scheme for payment of salary and other contingent expenditure to run the hospital during the year 2015-16 out of which 1/8 State share will be ₹ 35.00 lakh.

4. Continuation of staff ESI Hospital Sector-8 Faridabad

A provision of ₹ 80.00 lakh has been kept under this scheme for payment of salary and other contingent expenditure to run the hospital during the year 2015-16 out of which 1/8 State share will be ₹ 10.00 lakh.

5. Continuation of staff running of 50 bedded ESI Hospital at Bhiwani

A provision of ₹ 80.00 lakh has been kept under this scheme for payment of salary and other contingent expenditure to run the hospital during the year 2015-16 out of which 1/8 State share will be ₹ 10.00 lakh.

6. Running of ESI dispensary at Roz-Ka-Meo (Gurgaon)

A provision of ₹ 40.00 lakh has been kept under this scheme for payment of salary, contingent, expenditure to run the dispensary during the year 2015-16 out of which 1/8 State share will be ₹ 5.00 lakh.

7. Running of ESI dispensary at Bawal (Rewari)

A provision of ₹ 40.00 lakh has been kept under this scheme for payment of salary, contingent, expenditure to run the dispensary during the year 2015-16 out of which 1/8 State share will be ₹ 5.00 lakh.

8. Running of ESI dispensary at Manesar

A provision of ₹ 40.00 lakh has been kept under this scheme for payment of salary, contingent, expenditure to run the dispensary during the year 2015-16 out of which 1/8 State share will be ₹ 5.00 lakh.

9. Running of ESI dispensary at Sampla

A provision of ₹ 40.00 lakh has been kept under this scheme for payment of salary, contingent, expenditure to run the dispensary during the year 2015-16 out of which 1/8 State share will be ₹ 5.00 lakh.

10. 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 @ ₹ 530/- per I.P. per annum. The total No. of I.Ps at present is 1455030. Total provision of ₹ 4000.00 lakh for the year 2015-16 has been kept for this scheme, out of which 1/8 State share will be ₹ 500.00 lakh.

11. Modernization of existing hospitals- Purchase of Machinery & Equipment

To provide modern equipments to five existing ESI Hospitals at Jagadhari, Panipat, Faridabad NH-3, Faridabad Sector-8 and Bhiwani, a provision of ₹ 600.00 lakh has been made in the Annual Plan 2015-16 out of which 1/8 State share will be ₹ 75.00 lakh.

12. Strengthening of Ambulance Services with Staff & Transportation of IPs and Pregnant Mothers to ESI Disp. & Hosp. in Distt. Faridabad as a Pilot Project

To provide medical care to the insured persons and their families a provision of ₹ 80.00 lakh has been made in the Annual Plan 2015-16 for hiring of Ambulances and hiring of driver, out witch 1/8 State share will be ₹ 10.00 lakh.

13. Opening of Mobile dispensaries at Tohana

To provide medical care to the insured persons and their families in the area where ESI Dispensaries do not exist within 8 & 10 K.M., a provision of ₹ 16.00 lakh has been made in the Annual Plan 2015-16, out witch 1/8 State share will be ₹ 2.00 lakh.

14. Provision under 69-Contractual Services Component for Outsourcing Staff

To run the ESI scheme some services are required to be outsourced as per latest outsource policy In some cases against the vacant posts of class C&D staff is also required to outsource for the efficient running of the scheme. A provision of ₹ 160.00 lakh out which 1/8 State share will be ₹ 20.00 lakh.

15. Provision of Specialists and supporting staff according to ESIC Norms

To provide comprehensive medical care to the ESI beneficiaries as per Norms prescribed by the ESIC. The existing ESI Hospitals require additional posts of specialists and other supporting staff as per ESIC Norms a provision of ₹ 40.00 lakh has been made in the Annual Plan 2015-16 out witch 1/8 State share will be ₹ 5.00 lakh.

16. Opening of ESI dispensary at Khanak (Bhiwani)

A provision of ₹ 32.00 lakh has been kept under this scheme for payment of salary, contingent, expenditure to run the dispensary during the year 2015-16 out of which 1/8 State share will be ₹ 4.00 lakh.

17. Opening a new ESI dispensary at Binola (Gurgaon)

A provision of ₹ 80.00 lakh has been kept under this scheme for payment of salary, contingent, expenditure to run the dispensary during the year 2015-16. Out of which 1/8 State share will be ₹ 10.00 lakh.

18. Opening of 14 ESI dispensaries of 5 Doctors

A provision of ₹ 280.00 lakh has been kept under this scheme for payment of salary, contingent, expenditure to run these dispensaries during the year 2015-16. Out of which 1/8 State share will be ₹ 40.00 lakh.

19. Opening of 2 ESI dispensaries of 2 Doctors

A provision of ₹ 36.00 lakh has been kept under this scheme for payment of salary, contingent, expenditure to run these dispensaries during the year 2015-16. Out of which 1/8 State share will be ₹ 4.50 lakh.

20. Opening of 2 ESI dispensaries of 3 Doctors

A provision of ₹ 36.00 lakh has been kept under this scheme for payment of salary, contingent, expenditure to run these dispensaries during the year 2015-16. Out of which 1/8 State share will be ₹ 4.50 lakh.

21. Up-gradation of 4 ESI Dispensaries at Faridabad, Kundli, Rai & Karnal

A provision of ₹ 44.00 lakh has been kept under this scheme for payment of salary, contingent, expenditure to run these dispensaries during the year 2015-16. Out of which 1/8 State share will be ₹ 5.50 lakh.

22. Creation of One post of CS at Panipat

A provision of ₹ 16.00 lakh has been kept under this scheme for payment of salary, contingent, expenditure to run the dispensary during the year 2015-16. Out of which 1/8 State share will be ₹ 2.00 lakh.

23. Up-gradation ESI dispensary Rohtak

A provision of ₹ 52.00 lakh has been kept under this scheme for payment of salary, contingent, expenditure to run the dispensary during the year 2015-16. Out of which 1/8 State share will be ₹ 6.50 lakh

24. Opening of new ESI dispensary at Narnaul

A provision of ₹ 44.00 lakh has been kept under this scheme for payment of salary, contingent, expenditure to run the dispensary during the year 2015-16. Out of which 1/8 State share will be ₹ 5.50 lakh.

25. Opening a new ESI dispensary at Gurgaon

A provision of ₹ 36.00 lakh has been kept under this scheme for payment of salary, contingent, expenditure to run the dispensary during the year 2015-16. Out of which 1/8 State share will be ₹ 4.50 lakh.

26. Opening new Ayurvedic Wing at ESI Hospitals Faridabad, Jagadhari & Panipat

A provision of ₹ 36.00 lakh has been kept under this scheme for payment of salary, contingent, expenditure to run these units during the year 2015-16. Out of which 1/8 State share will be ₹ 4.50 lakh.

27. Rashtriya Swasthya Bima Yojana

A provision ₹ 650.00 lakh has been made under this scheme for payment of insurance premium amount to provide cashless health insurance services to the B.P.L. beneficiaries in Haryana state. The premium amount is sharable in the ratio of 75:25 between Govt. of India & State Govt. other Administrative and related cost of administering the scheme is to be borne by Govt. of Haryana and Centre share of this scheme ₹ 1100.00 lakh has been provisioned.

A. Schemes which are shared between ESI Corporation and State Govt. in the agreed ration of 7:1 i.e. 1/8th share to be borne by State Govt. & 7/8th by ESI Corporation

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.

PUBLIC HEALTH ENGINEERING

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 1.4.2014, there are 7251 habitations in the State as updated on Government of India website. Out of these, 650 habitations are proposed to be covered 100% in terms of population during 2015-16.

Urban Water Supply & Sewerage

Out of total 80 notified towns in Haryana, the water supply and sewerage services in 77 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 is as under:-

Water Supply Status

Water supply status (in lpcd)	Number of towns
> 135 lpcd	41
110 to 135 lpcd	24
70 to 110 lpcd	12
Total	77

Sewerage Status

%age area covered with sewerage system	Number of towns
> 75%	41
50-74%	15
< 50%	10
Works in progress	11
Total	77

In addition, Sewage Treatment Plants are also being provided in the towns, in a phased manner and the position is as under:-

Description	No. of STP
Functional	67
In progress	37
Under process	10

Keeping in view the priorities mentioned above and in order to further cover the gap for improvement in delivery system, the Annual Plan 2015-16 is proposed as under :-

A. 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.

In order to carry out these activities in the villages, it is proposed to earmark a sum of ₹ 12000.00 lakh under Augmentation Water Supply programme. These funds will be utilized for providing benefits with improved water supply to 110 villages under Augmentation Water Supply Programme during the year 2015-16.

2. 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, 59 schemes have been approved by NABARD under RIDF- XV, XVI, XVII, XVIII and XIX, at a total cost of ₹ 46370.21 lakh. This includes a major project for improvement of water supply in 64 villages and 34 dhanies in district Mahendragarh at a cost

of ₹ 12704.00 lakh as well as a project for district Rewari covering 42 villages at a cost of ₹10047.00 lakh. In addition, another prestigious project for benefitting 54 villages of district Mahendragarh, costing ₹ 9310.00 lakh 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 lakh for district Sirsa has been approved on 10.1.2014. In addition, a project costing ₹ 7735.42 lakh for Loharu area of district Bhiwani has been approved in March, 2014. For executing the works on these projects, it is proposed to earmark a sum of ₹ 10000.00 lakh during the year 2015-16. 50 villages would be benefitted during 2015-16 under NABARD assistance.

3. 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 lakh 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. Uptill 31.3.2014, private water connections have been given to 10.16 lakh Scheduled Caste households in the rural and urban areas and balance 0.29 lakh Scheduled Caste households are likely to be covered by 31.3.2015. For improving drinking water supply status of SCSP dominated habitations/colonies by augmenting source of water supply and laying of distribution system, it is proposed to earmark a sum of ₹ 6000.00 lakh (₹ 4000.00 lakh for the rural areas and ₹ 2000.00 lakh for the urban areas) during the year 2015-16. 10 villages would be benefitted during 2015-16 under SCSP component.

4. 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. A sum of ₹ 100.00 lakh is proposed for providing independent feeders during the year 2015-16.

5. Maintenance

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, a sum of ₹ 3000.00 lakh is proposed to earmark for maintenance of assets during the year 2015-16.

6. Suspense Stock

From the year 2010-11 onwards, a sum of ₹ 500.00 lakh every year is being kept for suspense stock for the purpose of procurement of material required for Public Health works. During the year 2015-16, an amount of ₹ 580.00 lakh has been proposed for facilitating the procurement of material.

B. URBAN

1. Augmentation Water Supply

Although drinking water supply facilities are available in all the 77 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.

For improvement of water supply in the towns, an outlay of ₹ 9000.00 lakh has been proposed for the year 2015-16.

2. 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 ₹ 167.12 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 ₹ 115.36 crore for water supply in Pataudi- Haily Mandi and Farrukh Nagar towns as well as sewerage facilities in Farrukh Nagar town. 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 ₹ 10000.00 lakh has been proposed for implementation of works under this programme for the year 2015-16.

3. Sewerage

At present, sewerage facilities exist in 66 towns and in 11 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 ₹ 25000.00 lakh has been proposed for improvement of sewerage system in the towns for the year 2015-16.

4. 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, a sum of ₹ 2000.00 lakh has been proposed for expediting the works on ongoing schemes for the year 2015-16.

5. Maintenance (Urban)

For effective maintenance of the existing urban water supply and sewerage schemes, it is proposed to utilize a sum of ₹ 2000.00 lakh during the year 2015-16. The expenditure would be incurred on repair and purchase of consumables for the maintenance of works.

C. YAMUNA ACTION PLAN

1. Yamuna Action Plan Phase-I

The work of providing sewerage facilities and Sewage Treatment Plants in the towns covered under Yamuna Action Plan Phase-I have been completed. However, there are cases for payment due to enhanced land compensation and for this purpose a sum of ₹ 200.00 lakh has been earmarked for the year 2015-16.

D. 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 Sonipat & Panipat, Haryana” under the National River Conservation Plan (NRCP) at an estimated cost of ₹ 8836.00 lakh for Sonipat and ₹ 12950.00 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 2015-16, a sum of ₹ 1070.00 lakh is proposed to be earmarked as State share. Similarly, it is expected that a sum of ₹ 2500.00 lakh will be received from Government of India as Central share.

E. 13TH FINANCE COMMISSION

Under the 13th Finance Commission Grants, a sum of ₹ 30000.00 lakh has been earmarked for improvement of water supply in Shivalik area and Southern Haryana for the period 2011-15. Similarly, a sum of ₹ 10000.00 lakh has been earmarked for improvement of water supply in Mewat area during the period 2011-15.

Under the 13th Finance Commission Grants, 11 drinking water projects falling in Southern Haryana and Shivalik area have been approved at a cost of ₹ 30000.00 lakh. For improvement of water supply in Mewat area, 4 drinking water projects costing ₹ 9506.00 lakh have been approved.

F. CONSTRUCTION OF OFFICE/RESIDENTIAL BUILDINGS IN PHED AGAINST THE NEWLY CREATED HEAD

1. Office Buildings

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”. For this purpose, a sum of ₹ 500.00 lakh has been kept during the year 2015-16.

2. Land Annuity

It is proposed to earmark a sum of ₹ 370.00 lakh for payment of land annuity during the year 2015-16.

3. 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, a sum of ₹ 180.00 lakh has been earmarked for this purpose. These funds will also be utilized for IEC activities in sewerage system.

FLAGSHIP PROGRAMME

G. 1. 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 ₹ 30500.00 lakh under NRDWP from Government of India (including DDP). 480 villages would be benefitted during 2015-16 under Centrally sponsored programmes (NRDWP & DDP).

2. Economic Stimulus Package

Projects costing ₹ 1163.60 crore for 100% coverage of water supply and sewerage in 14 towns of Haryana namely Ambala, Assandh, Bhiwani, Charkhi Dadri, Ellenabad, Fatehabad, Hansi, Kaithal, Kalayat, Mahendragarh, Narnaul, Sirsa, Tohana and Uchana had been taken up during the year 2010. An expenditure of ₹ 1248.18 crore has been incurred till date and this project is scheduled to be completed by December, 2014. In addition to this, Detailed Project Reports (DPRs) for augmentation of water supply and sewerage facilities in Ambala City and Bhiwani town (Phase-II) have been approved for ₹ 328.14 crore during 2013-14. DPRs for augmentation of water supply and sewerage facilities in Fatehabad, Ambala City, Tohana and Rewari town have been approved for ₹ 135.39 crore during the financial year 2014-15.

A sum of ₹ 27500.00 lakh is expected to be received during the year 2015-16 for implementation of this project.

HOUSING

From the year 2009-10, following housing schemes have been transferred to PWD (B&R) Department and Revenue department because these schemes were implemented by both of these department :-

1. Govt. Residential Buildings of Revenue Department: PWD (B&R)
2. Construction of Government Residential Houses : PWD (B&R) at Panchkula/ Chandigarh
3. Govt. Residential Buildings of judicial Department : PWD (B&R)
4. Govt. Residential Buildings of jail Department : PWD (B&R)
5. House Sites to Land-less Workers in Rural Areas : Revenue Provisions of funds for these schemes have been made in the Annual Plan 2011-12 of the concerned department. Only one scheme is left under Housing Head which is being implemented by finance department.

An outlay of ₹ 100.00 lakh has been proposed under this scheme for the year 2015-16.

POLICE

Departmental Long Term Objective

- i. The Housing Satisfaction level in Haryana State is 17%. The National Housing Satisfaction level is 34% which is much above 17% satisfaction level. Thus the overall long term objective of the Haryana Police Housing Corporation is to bring the Residential accommodation for Police Personnel at the level of National Satisfaction Level, by improving housing infrastructure.
- ii. In addition to construction of houses for Police Personal, the Corporation also intends to construct various Police Station/ Police Post at various Stations so as to maintain Law & Order and Social Harmony in the State.

Departmental Medium Term Objective (5 Years Horizon)

The Medium Term objective (5 Years Horizon) of the Haryana Police Housing Corporation is to provide healthy accommodation and infrastructure to State Police. Accordingly, construction of houses of different category shall be taken up for better accommodation to Police Men. Police Stations, Police Posts will also be constructed every year to improve the Law & Order situation which will help reducing the crime in State. Administrative Blocks, Auditorium Buildings, Citizen Service Centre, Training Centre shall also be constructed in Police Lines & Training Centres to improve working environment and efficiency of Police Personnel. In addition to this, the Welfare/ Community Centres, NGO Hostels, MT Garages, shall be constructed to improve better living of Police Personnel. It is also proposed to construct 2-3 schools every year to provide quality education to Wards of Police Personnel.

A list of works to be included in Annual Plan is enclosed herewith.

Annual Objective & Impact Expected

The New Residential Buildings will have direct impact on Police Personnel's working and efficiency. Police Stations will assist in controlling Law & Order and create Social Harmony in the State. Buildings will include (Environment Friendly) mandatory features such as solar power plants, heating, rain water harvesting etc.

Strategies

The Strategies for construction of houses for Police Department shall be as is being regularly being followed i.e. the construction work shall be got executed from the 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 objections by all means.

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 Committee of accepting tender. As soon as the Budget Plan is approved, the projects shall be put up to tender and most of the works will be completed by the end of Financial Year.

Cash Flow Requirement as per Roll Out Plan

The Annual Budget Plan amounting to ₹ 14280.00 lakh has been proposed for the Year 2015-16. Out of which ₹ 2433.00 lakh has been earmarked for land payments and balance ₹ 11847.00 lakh is demanded for construction of ongoing as well as new works including State Share under Modernization 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	35.00
2 nd Quarter	30.00
3 rd Quarter	30.00
4 th Quarter	23.47

Reporting System/ Format

The detail of works being executed by the Corporation during the Annual Year is reported to the Government through DGP Haryana and simultaneously Departmental Internet Portal shall be updated from time to time for knowledge of the General Public.

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 construction stage of the building under execution. Client visits from time to time and suggests useful recommendation for any improvement in

infrastructure. Superintending Engineers have been assigned the duty of vigilance and quality control in Haryana Police Housing Corporation. In addition to inspection, the tests are being regularly being carried out by the Corporation from Approved Laboratories during execution of the projects.

Police Housing & Modernization

Housing has been considered as main component in Police Department. Funds have been allotted for construction of Police building and acquisition of land under different scheme. The State Govt. is requested to earmark funds amounting to ₹ 14280.00 lakh for the year 2015-16 under head “4055-Capital Outlay on Police”. However, detail of funds of ₹ 14280.00 lakh to be earmarked under various sub head and there utilization will be as under:-

1. Acquisition of Lands

This scheme is meant for purchase Panchayat and private land and department will acquire land for establishment of PS Panjokhera distt. Ambala, Buria & Jathlana distt. Yamunanagar, Police Lines Mewat, to make annuity of land acquired in various units by Police Deptt. and payment of contingent liability towards land. An outlay of ₹ 2433.00 lakh has been proposed under this scheme for following works:-

Sr. No.	Name of Works	Amount (₹ in lakh)
(I)	Under Head 207-State Police (99) Office Building (64) Land	
1	Acquisition of Land measuring 2 Acre 2 Kanal for construction of Police Station Panjokhera District Ambala.	200.00
2	Acquisition of Land measuring 12 Kanals for construction of Police Station Buria District Yamuna Nagar.	100.00
3	Acquisition of Land measuring 3 Kanals 15 Marla for Police Lines Mewat.	100.00
4	Acquisition of Land measuring 21 Kanals 15 Marla for construction of building of Police Station, Jathlana, Distt. Yamuna Nagar.	200.00
5	To make annuity of land acquired in various units Police Deptt.	200.00
6	Payment of land which is under sub-judice in various units of Police as contingent liability.	1633.00
	Total (I)	2433.00

2. Construction of Building works (ongoing works)

This scheme will cover the programme for construction of ongoing building works viz. Police Stations, Police Posts, Malkhana, Hostels for Police Departments, Residential accommodation for IPS and HPS officers, Police Public School premises, Houses for Police personnels etc. and Auditorium Buildings, Community Centres, MT Garages, Roads & Boundary Walls in District Police Lines of Haryana State. An outlay of ₹ 8782.15 lakh has been included to be approved under this scheme for following works:-

Sr. No.	Name of Works	Amount (₹ in lakh)
(II)	Under head 207-State Police (97) Office Building (16) Major works (Ongoing works)	
1.	Construction of Police Station Murthal, District Sonipat	83.20
2.	Construction of Police Station Assandh.	52.00
3.	Construction of Police Station Traffic at Jind.	18.50
4.	Construction of Police Station Sadar Dadri, District Bhiwani	53.73
5.	Construction of Police Station Siwani, District Bhiwani	47.88
6.	Construction of Police Station Sadar Narwana, District, Jind	66.00
7.	Construction of Police Station Bhuna, District Fatehabad	45.00
8.	Construction of Police Station Sadar Bhiwani District Bhiwani	52.94
9.	Construction of Police station, Kalanaur, District Rohtak	106.00
10.	Construction of Police Station, Chandhut, District Palwal.	17.00
11.	Construction of Police Station, Tauru, District Mewat	20.00
12.	Construction of Police Station, Shehjadpur, District Ambala.	21.50
13.	Construction of Traffic Police Station Narnaul	93.39
14.	Construction of Police Post at Lal Kurti, District Ambala	25.60
15.	Construction of Police Post no. 4, District Ambala.	32.33
16.	Construction of Police Post Pattavi Distt Ambala.	25.39
17.	Const. of various works in Police Lines, Rewari	169.67
18.	Construction of various buildings in Police Lines, Kaithal	267.43
19.	Construction of Boundary Wall at Police Station Behal, Distt. Bhiwani.	28.49
20.	Construction of Malkhana at Ambala.	244.00
21.	Construction of Administrative Block at Police Lines, Bhiwani.	100.00
22.	Construction of Administrative Block in Police Lines Gurgaon	100.00
23.	Construction of 48 houses for NGOs and ORs in NIT, Faridabad.	400.00

24.	Construction of 48 houses for NGOs and ORs in Police complex, Madhuban.	347.00
25.	Construction of 1 no. Type-IV, 4 nos. Type-III, 20 nos. Type-II and 2 nos. Type-I houses in Police Station City District Fatehabad.	48.00
26.	Construction of 96 no houses for ORs in Police Lines, Moginand.	20.53
27.	Construction of residential accommodation for additional SP Jind, DSP/Head, DSP Detective and ADA (P) in Police Lines Jind, District Jind	111.37
28.	Construction of 3 houses in Police Lines Jhajjar, District Jhajjar.	42.50
29.	Construction of 1 No. DSP residence in RTC Newal, District Karnal.	31.55
30.	Construction of Residence of SP/ASP/DSP one each at Panipat.	111.39
31.	Construction of Secondary School at Bhondsi District Gurgaon.	316.00
32.	Construction of Boundary Wall of New Police Lines, Kaithal.	86.60
33.	Construction of DSP Residence at Ambala.	33.28
34.	Construction of 2 DSP Residences in Police Lines Yamuna Nagar.	30.35
35.	Construction of DSP Residence at Hodel District. Palwal.	15.00
36.	Construction of 6 Officers residences in Ambala City.	277.14
37.	Construction of building for office and residence for IG South Range Rewari.	135.93
38.	S/R of 238 houses of various categories in Bhondsi, Gurgaon	59.78
39.	S/R of 350 houses in Police Complex, Madhuban District Karnal	205.71
40.	S/R of 142 New LIG houses in HPA, Madhuban District Karnal	38.65
41.	Construction of First Floor of Primary Wing of DAV Police Public School, Hisar.	25.97
42.	Construction of Secondary School in Police Lines, Panipat	491.00
43.	Construction of Police Public School in Police Lines, Sonipat	509.00
44.	Construction of Police Public Senior Secondary school in Sunaria Distt. Rohtak.	328.50
45.	Construction of Primary School in Police Lines, Moginand.	364.47
46.	Extension of Building of Haryana Police Public School at Madhuban.	212.24
47.	Construction of Ist floor at Rewari School	153.00
48.	Construction of Roads in Police Lines, Ambala.	81.60
49.	Construction of MT Garages in Police Lines Jhajjar	25.00
50.	Construction of Community Centre at Police Lines, Jind.	117.44
51.	Construction of Community Centre at Police Lines, Bhiwani.	200.00
52.	Construction of NGOs Hostel and Shops in Police Lines, Jhajjar.	187.40
53.	Construction of Community Centre at Kurukshetra.	200.00
54.	Construction of Community Centre at Sonipat.	200.00

55.	Construction of 6 No. Type-III houses for NGOs, Toilet Block, houses for NGOs, 4 No. houses for OR's at Police Station Raipur Rani Distt. Pkl.	9.20
56.	Construction of building for office and residence of DSP Kosli, Rewari.	12.50
57.	i) Construction of 60 nos. type VI houses at 3rd Bn. HAP Hisar	99.00
	ii) Construction of 24 nos. houses at Ambala.	
	iii) Construction of 40 Nos. Type-II houses for Ors in Civil Lines, Police Station, Karnal	
58.	Construction of 96 Type-II and 24 Type-III houses in Police Lines Manesar.	100.00
59.	Construction of Boundary Wall in Police Lines, Manesar.	50.00
60.	Providing Independent Feeder for Police Lines Manesar (Deposit work, DHVBN)	438.00
61.	Construction of 96 Type-II houses in Police Lines Mewat.	280.00
62.	Providing water supply in Police Lines Mewat.	337.00
63.	Construction of 96 Type-II houses in Police Lines, Palwal.	100.00
64.	Construction of Roads in Police Lines, Palwal.	280.00
Total (II)		8782.15

3. Construction of Building Works (New Works)

This scheme will cover the programme for construction of new building works i.e. DCP Office Ballabgarh, Citizen Service Centre Karnal, Extension of Community Centre in P.L. Moginand, Auditorium Buildings in Bhondsi & Ambala. An outlay of ₹ 784.887 lakh has been proposed under this scheme for 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 DCP Office at Ballabgarh, Distt. Faridabad.	200.00
2.	Construction of Citizen Service Centres at Karnal	85.00
3.	Extension of Community Centre in Police Lines, Moginand.	99.88
4.	Up-gradation of Auditorium Building at Bhondsi.	200.00
5.	Up-gradation of Auditorium Building at Ambala.	200.00
Total (III)		784.88

4. Modernization (Centre Share)

Modernization (Centre Share) of ₹ 2280.00 lakh will be utilized for construction of CID Security Lines, Police Stations in various Districts, Traffic Police Station Bahadurgarh, Up-gradation of 4 Heritage Police Stations at Pinjore, Chandigarh, Naraingarh and Ambala Cantt., Welfare Centre at Bhondsi in the financial year 2015-16. An outlay of ₹ 2280.00 lakh has been proposed under this scheme for following works:-

Sr. No.	Name of Works	Amount (₹ in lakh)
(IV)	MODERNIZATION	
"A"	Central Share	
1	Construction of CID Security Lines at Chandigarh.	450.00
2	Construction of Police Station Bahin District Palwal	200.00
3	Construction of Police Station City Palwal.	225.00
4	Construction of Police Station Loharu District Bhiwani.	200.00
5	Construction of Police Station Old Sabji Mandi, District Rohtak.	225.00
6	Construction of Police Station City Dabwali District Sirsa.	225.00
7	Construction of Police Station City Jagadhari District Yamuna Nagar.	225.00
8	Construction of Traffic Police Station Bahadurgarh District Jhajjar.	175.00
9	Up-gradation of 4 Heritage Police Stations at Pinjore, Chandimandir, Naraingarh and Ambala Cantt.	200.00
10	Construction of Welfare Centre in Recruit Training Centre, Bhondsi.	155.00
	Total (IV) (Center Share)	2280.00

URBAN DEVELOPMENT

Over the past two decades, many countries in Asia have experienced rapid economic growth. This has led to a rapid rise in their urban population. The 74th Constitutional Amendment Act of India lays the foundation for a sustainable Urban Governance System in the Country. While the national governments pursue the goals of economic development, it is generally left for the local governments to manage the rapidly growing urban areas, and to provide the basic services to the residents. In India, Urban Local Bodies are the constitutionally provided administrative units, who provide basic infrastructure and services in urban areas i.e. cities and towns.

To have better co-ordination and control on the working of municipalities in the State, the Directorate of Urban Local Bodies Department, Haryana was established on 1st April, 1982. The Department was established to give impetus to the 74th Amendment of the Constitution and to lay a solid foundation for the Urban Development in the State of Haryana. Haryana is one of the most progressive States in India and its people are quite proactive in keeping themselves abreast of the changing global landscape. With rapid urbanization, growing needs of the citizens for efficient & effective service delivery, better civic amenities thereby providing better living standards, the activities of the department have multiplied manifolds. For efficient and effective service delivery, the Department is encouraging replacement of traditional delivery system of public services by new and improved system of governance that works better, costs less and is capable of serving the citizens' needs with ease.

Long term objectives

The central government further felt a major need to set up an initiative that will provide reform linked assistance to State Governments and ULBs in the country. In line with the expectations of the Central Government, the Urban Local Bodies Department is also proactive towards the changing environment and is laying its focus on the efficiency in urban infrastructure and service delivery mechanisms, community participation, and accountability of ULBs/ Parastatal agencies towards citizens. The Department, having recognized the need to integrate the reform initiatives and scale up the effort to catalyze investment in urban

infrastructure across States in the country, is taking several measures. The Department would ensure the proper and timely ward-bandi of all the urban local bodies for proper and active participation of public through election process in the developmental works of ULBs.

Medium Term Objectives

At Present, there are 9 Municipal Corporations, 19 Municipal Councils and 50 Municipal Committees in the state which are headed by Municipal Commissioners and other established officers. The financial position of Urban Local Bodies in Haryana is not so sound. The maximum of the total revenue of these bodies is spent on establishment, thereby having very little for development works and for providing civic amenities.

An outlay of ₹ 200678.00 lakh has been proposed for the department for the year 2015-16. The brief of each scheme is as under :-

1. Scheme for Development of SC Basties

The object of the scheme is to provide benefits to SC basties other than those covered under the scheme of Development of Municipal Wards with more than 50% SC population. An outlay of ₹ 5500.00 lakh has been proposed for the year 2015-16.

2. Kurukshetra Development Board

Kurukshetra Development Board has been constituted with the sole purpose of taking up the development of historical places in and around Kurukshetra. An outlay of ₹ 500.00 lakh has been proposed for the year 2015-16.

3. Urban Solid Waste Management

The MCs are monitoring the sanitation in the towns, but the Solid Waste Management System as a whole needs to be improved. An outlay of ₹ 5500.00 lakh has been proposed for the year 2015-16.

4. Training of Women Councilors

Government has provided training to 623 women councilors of MCs through HIPA, Gurgaon, during 2007-08 to 2013-14. An outlay of ₹ 3.30 lakh has been proposed for the year 2015-16.

5. Grant for Development of MC's on the recommendation of 13th Central Finance Commission for strengthening of fire services

For the implementation of the recommendations of 13th Central Finance Commission, a provision of ₹ 25.00 crore was made in Budget 2014-15, but due to receipt of ₹ 50.00 crore

for the year 2012-13 and 2013-14, with the prior approval of Finance Department, an amount of ₹ 50.00 has been released and another case for the release of ₹ 25.00 crore is in process. An outlay of ₹ 1.00 lakh has been proposed for the year 2015-16.

6. State Finance Commission (SFC)

On the recommendations of the State Finance Commission, ₹ 10677.00 lakh had been released to the municipalities during the financial year 2014-15. An outlay of ₹ 18996.00 lakh has been proposed for the year 2015-16.

7. Shifting of Milk Dairies out of MC limits

This scheme provides grants to urban local bodies to shift the milk dairies from the thickly populated areas to outside areas of towns. An outlay of ₹ 55.00 lakh has been proposed for the year 2015-16.

8. Share of Surcharge on VAT for urban Local bodies (RGUDMH)

The State Government launched the Rajiv Gandhi Urban Development Mission (RGUDMH) for urban infrastructure development programme in a mission mode approach, in all the urban local bodies of the State. An outlay of ₹ 82647.00 lakh has been proposed for the year 2015-16.

9. Rajiv Gandhi Shahari Bhagidari Yojana (RGSBY)

To institutionalize the participation of citizens in the functioning of municipal bodies by setting up ward committees and area Sabhas in urban areas, on the pattern of matching grant scheme executed in Panchayati Raj Institutions in Haryana, the Government of Haryana has launched Rajiv Gandhi Shahari Bhagidari Yojana (RGSBY) with the proposed contribution of State Govt. and public in the ratio of 60:40. RGSBY will focus on the components like construction and management of community halls / centres, development and maintenance of community parks, construction and maintenance of roads and back lanes on regular basis, construction and management of community toilets, construction and management of cattle ponds for stray animals, installation and maintenance of street lights, infrastructure for door to door collection and transportation of solid waste/garbage and internal colony water supply /sewage system. An outlay of ₹ 55.00 lakh has been proposed for the year 2015-16.

10. Contribution to Urban Local Bodies from the proceeds of Non-Judicial Stamp Duty to Municipal Corporations

The scheme is aimed at to strengthen the financial position of Municipal Corporations. An outlay of ₹ 44000.00 lakh has been proposed for the year 2015-16.

11. Contribution to Urban Local Bodies from the proceeds of Stamp Duty to Municipal Councils/Committees

The scheme is aimed at to strengthen the financial position of Municipal Councils/Committees. An outlay of ₹ 22000.00 lakh has been proposed for the year 2015-16.

12. Scheme for Up-gradation of Choupals / Community Centres in the Municipalities of the State

The State Government introduced a scheme for up-gradation of choupals / community centres in the municipalities of the State. Choupals / Community Centres are public locations where members of a community tend to gather for group activities, social support, public information, and other purposes. They may sometimes be open for the whole community or for a specialized group within the greater community. Moreover, it becomes difficult for small and medium sized cities to maintain the existing choupals / community centres due to lack of adequate capacity and resources. Therefore, it was felt that municipalities need to be assisted, in terms of resources for creation and up-gradation of choupals / community centres from the State. An outlay of ₹ 10000.00 lakh has been proposed for the year 2015-16..

13. Scheme for Compensation of Loss of Commercial Property of Small Shopkeepers, Rehriwalas, Khokha/Kiosk Owners because of Fire, Electrical Hazards, Floods, Earthquakes or Natural Disaster

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. They often do not have insurance cover on account of ignorance, lack of interest or lack of financial resources cover on account of ignorance premium. These result in loss of livelihood once their business is affected due to accidents for giving assistance to the needy and eligible persons who suffer loss of commercial property due to loss or damage caused on account of fire, floods, electrical hazards, natural calamities have been proposed. Accordingly, State Government has launched new scheme for compensation of loss of commercial property of small shopkeepers,

Rehriwalas, Fadiwalas, Khokha/Kiosk owners because of fire, electrical hazards, floods, earthquakes or natural.

An outlay of ₹ 5.00 lakh has been proposed for the year 2015-16.

14. Strengthening of Fire Services

For strengthening the fire services, an outlay of ₹ 500.00 lakh has been proposed for the year 2015-16.

15. Jawaharlal Nehru National Urban Renewal Mission (JnNURM)

Under the Jawaharlal Nehru National Urban Renewal Mission (JnNURM), 6 Detailed Project Reports (DPRs) amounting to ₹ 76870.00 lakh for the augmentation of water supply, sewerage, drainage, solid waste management and construction of houses etc. were approved by the Government of India. To implement various components under the said scheme, ₹ 69482.00 lakh has been utilized by Municipal Corporation, Faridabad upto 30.09.2014. Under the Basic Services to Urban Poors scheme, 2896 units have been constructed in Faridabad against the target of 3248 Dwelling Units. The term of scheme was extended upto 31-03-2015 by the Govt. of India. An outlay of ₹ 10.00 lakh has been proposed for the year 2015-16.

16. Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT)

Under the Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT), nine DPRs for Integrated Solid Waste Management and Sewerage system & Sewerage Treatment Plants for seven towns (Bahadurgarh, Charkhi Dadri, Karnal, Yamunanagar, Ambala, Narnaul and Rohtak), costing of ₹ 201.26 crore, as approved by GoI, are either completed/ under implementation. An outlay of ₹ 10.00 lakh has been proposed for the year 2015-16.

17. Integrated Housing & Slum Development Programme (IHSDP)

The objective of IHSDP is to provide adequate shelter and basic infrastructure facilities to the Slum Dwellers Living in Urban areas. As per the guidelines of the scheme, the States/UTs may avail the central assistance for improvement/ up-gradation/ relocation projects including up-gradation/new construction of houses and infrastructural facilities like water supply, sewerage, storm water drains, community bath, paving of lanes, street lights,

community toilets, etc. The scheme is funded by GoI, State and ULB in the ratio 80:20. An outlay of ₹ 10.00 lakh has been proposed for the year 2015-16.

18. Integrated Low Cost Sanitation (ILCS) Scheme

This scheme was launched by the GOI in 2008 with an objective to convert / construct low cost sanitation units through sanitary two-pit pour flush latrines with superstructure and to construct new latrines where EWS household (monthly family income upto ₹ 3300/-) have no latrine and follow the inhuman practice of defecating in the open in urban areas. An outlay of ₹ 12.00 lakh has been proposed for the year 2015-16.

19. Rajiv AwaasYojana (RAY)

The Ministry of Housing & Urban Poverty Alleviation, Govt. of India has recently issued modified guidelines of Rajiv AwaasYojana (RAY). The Yojana envisages a 'Slum-free India' with inclusive and equitable cities in which every citizen has access to basic civic and social services and decent shelter. The duration of Rajiv AwaasYojana will be upto the year 2022. The Ministry of Housing & Urban Poverty Alleviation, Govt. of India has approved seven projects of ₹ 47535.00 lakh, out of which the GOI share (ACA) is ₹ 35651.00 lakh. The Govt. of India had released ₹ 10894.00 lakh as 1st installment for five projects only. The State Govt., after adding its proportionate share, released ₹ 127.11 crore for the execution four approved RAY projects at Ambala, Yamunanagar, Sirsa, Rohtak and Hisar to the concerned agencies. The requisite compliance reports in respect of Hansi and Rohtak (Ph-II) have also been submitted to MoHUPA vide letter dated 14.05.2014 and ACA for both the RAY projects at Hansi and Rohtak (Phase-II) is awaited. Further, ULB Department has submitted five more RAY projects to MoHUPA with the prior approval of Hon'ble Chief Minister, Haryana. The scheme is funded by GoI, State and ULB in the ratio 75:15:10. As such, an amount of ₹ 59.14 crore had been proposed in Annual Plan 2014-15 to meet any demand from ULB. An outlay of ₹ 5000.00 lakh has been proposed for the year 2015-16.

20. Scheme of Development of Satellite and Counter Magnet Towns

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 Ahmedabad, GoI has approved a scheme of Urban Infrastructure Development in satellite towns around mega cities. Only

Sonipat town of the State is covered under this scheme. An outlay of ₹ 563.70 lakh has been proposed for the year 2015-16.

21. National Urban Livelihood Mission (NULM)

The NULM has recently been 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 institutions 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, institutional credit, social security and skills to the urban street vendors for accessing emerging market opportunities. The NULM is applicable to the District HQ towns and towns having population above one lakh, as such the urban poor of only 22 towns (21 District HQ towns and Bahadurgarh) of State would be able to get the benefit under NULM. The NULM will be funded by Govt. of India and State Govt. in the ratio of 75:25. An outlay of ₹ 2500.00 lakh as Centre Share and ₹ 835.00 lakh has been proposed under this scheme for the year 2015-16.

22. Swachh Haryana Swachh Bharat Abhiyan

This scheme is a new scheme and its guidelines are yet to receive. An outlay of ₹ 100.00 lakh has been proposed for the year 2015-16 as token money.

23. Smart City

This scheme is a new scheme and its guidelines are yet to receive. An outlay of ₹ 100.00 lakh has been proposed for the year 2015-16 as token money.

24. New Urban Renewal Mission

This scheme is a new scheme and its guidelines are yet to receive. An outlay of ₹ 100.00 lakh has been proposed for the year 2015-16 as token money.

SWARAN JAYANTI SHAHARI ROZGAR YOJANA (SJSRY)

An outlay of ₹ 1.00 lakh has been proposed for the department for the Annual Plan 2015-16.

1. Urban Self Employment Programme (Loan & Subsidy)

Assistance to individual urban poor beneficiaries for setting up gainful self employment ventures, where a loan upto ₹ 2,00,000/- is provided with a subsidy of 25% (max. ₹ 50,000/-). The percentage of women beneficiaries under USEP shall not be less than 30%. There is no minimum of maximum qualification for the selection of beneficiary under this component.

2. Urban Women Self help Group (Loan & Subsidy)

Assistance to groups of Urban Poor Women for setting up gainful self-employment ventures is covered under a sub-scheme called “Scheme for Urban Women Self Help Group (UWSP). Each group consists of at least five urban BPL women. The UWSP group is entitled for the subsidy of ₹ 3,00,000/- or 35% of the cost of project or ₹ 60,000/- per member of the group, whichever is less. The remaining amount will be mobilized as Bank Loan and Margin Money.

3. Urban Women Self help Group (Revolving Fund)

Where the UWSP Group sets itself up as a Thrift and Credit Society, mobilizing savings that T&C Society is also entitled to a lump-sum grant of ₹ 25,000/- or ₹ 2000/- per member, whichever is less.

4. Skill Training for Employment Promotion amongst Urban Poor (STEP-UP)

This component intends to provide training to unskilled/under skilled urban poor population to enhance their skill for setting up their gainful self employment venture or securing better salary/wage employment. The average training cost is ₹ 10,000/- per trainee. The percentage of women beneficiaries under STEP-UP shall also not be less than 30%.

5. Urban Wage Employment Programme (UWEP)

Urban Wage Employment Programme seeks to provide wage employment to beneficiaries living below poverty line within the jurisdiction Urban Local Bodies by utilizing

their labour for the construction of socially and economically useful assets. The material labour ratio under this programme as to be maintained in the ratio of 60:40.

6. Reservation Policy

The following pattern of reservation is followed under the scheme:

Category %age

Women 30% Scheduled Castes 20% (In proportionate to funds earmarked/received under SCSP component) Handicapped 3%

7. Monitoring & Implementation

The implementing agency is District Urban Development Agency (DUDA), which is headed by the Deputy Commissioner and its chief Executive Officer is Additional Deputy Commissioner of all the districts. Funds are placed at the disposal of the districts after deduction of 5% for Administrative & Office Expenses (A & OE) and 3% for Information, Education and Communication (IEC). Progress reports are submitted by the District Urban Dev. Agencies to the State Urban Dev. Society, Haryana which in turn submits the same to the Govt. of India and the State Govt. after compilation.

TOWN & COUNTRY PLANNING (NCR)

An outlay of ₹ 113937.00 lakh had been proposed for the department for the 2015-16. Town and Country Planning Department deals with development of National Capital Region (NCR). For the development of NCR, Following schemes will be implemented during Annual Plan 2015-16:-

1. Human Resource Development of the officers and Employees working in the Department

This is a continue scheme for training and skill up gradation for officers/employees of the Department. An outlay of ₹ 40.00 lakh has been proposed under this scheme for the year 2015-16.

2. Metro Extension from Delhi to Bahadurgarh

This is a continue scheme. As per the approved Term of Reference, an amount of ₹ 3546.00 lakh has been proposed under this scheme as a share of Govt. of Haryana for the year 2015-16.

3. Conducting Studies in Town & Country Planning Department, Haryana

This is a continue scheme for conducting the research studies relating to Transport, water and other Urban Services relating to NCR/State. An outlay of ₹ 100.00 lakh has been proposed under this scheme for the year 2015-16.

4. Chandigarh Metro

This is a continue scheme. The DMRC has submitted the Detailed Project Report of Chandigarh Metro. For the stretch of 6.406 kms falling in Panchkula, the completion cost of metro corridor in Haryana portion has been projected as 1228 crore (inclusive of Central and state taxes). The project shall be implemented through SPV mode and share of Haryana Govt. work out 663 crore. Govt. has decided to set up a Greater Chandigarh Metro Rail Corporation with initial equity contribution of ₹ 100.00 crore (with a share of 50 percent of Government of India, Government of Punjab 25 percent and 25 percent share of Govt. of Haryana). An outlay of ₹ 100.00 lakh has been proposed under this scheme for the year 2015-16.

5. Development of Regional Rapid Transit System (Delhi- Gurgaon-Rewari-Alwar and Delhi- Sonipat- Panipat) Corridors

This is a continue scheme but nil outlay is proposed from NCRTC in the financial year 2014-15.

6. Stimulus Package

Under Stimulus Package ₹ 102500.00 lakh has been kept for Public Health Engineering Department for up-gradation of Water Supply and Sanitation Facility in 14 towns. for the year 2015-16

7. Metro Extension from YMCA Chowk Faridabad to Ballabgarh

An outlay of ₹ 2750.00 lakh has been proposed under this scheme for the year 2015-16.

8. Metro link from Dwarka to IFFCO Chowk Gurgaon

An outlay of ₹ 5000.00 lakh has been proposed under this scheme for the year 2015-16.

INFORMATION & PUBLICITY

The Information, Public Relations & Cultural Affairs Department plays an important role in a democratic set up. It serves as an agency for the exposition of the policies and activities of government. It is expected to give appreciation of situation that develops from time to time and also to keep the government informed of the public opinion. The Public Relations are deliberate, planned and sustained effort to establish and maintain mutual understanding between government and public.

The government is committed to the task of swift and all-round development of the State. This objective can only be achieved with the active participation of the masses. With a view to mobilize their cooperation, it is essential, to educate them about the developmental programmes undertaken or proposed to be undertaken by the government. Unless there is adequate motivational publicity of these programmes, such cooperation cannot be secured in full. It is in this context that publicity schemes occupy an important place in the government functioning.

Public Relations has two main tasks: to give regular information on policy, plans and achievements of the government; and to inform and educate the public on legislations, regulations and all matters that affect the daily life of citizens. It also gives feedback to the government on various policies, programmes and schemes alongwith reaction and potential reaction to actual and proposed policies.

There are four main objects of Information, Public Relations & Cultural Affairs Department:

1. To keep citizens informed of the government policies and its day-by-day activities.
2. To give citizens an opportunity of expressing views on important new projects before final decisions are taken by the government.
3. To enlighten citizens on the way in which the system of government works, and to inform them of their Rights and responsibilities.
4. To promote a sense of civic pride.

The Plan Schemes taken up aims at strengthening the Department in terms of man, machinery and equipment and modern technological interventions so that Department

is able to discharge its roles and responsibilities in an efficient and effective manner. The Plan Schemes include strengthening and promotion of cultural activities, strengthening of exhibition and art set-up and creating facilities for visual publicity, strengthening of press information services both for print and electronic media, training and skill up-gradation of media persons and strengthening infrastructure of information technology and communication of the Department.

An outlay of ₹ 6940.00 lakh has been proposed for Annual Plan 2015-16 for the Department. Brief description of the schemes to be implemented during 2015-16 is as under:-

1. Strengthening and Promotion of Cultural Activities

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 issues. To enhance mobility of officers engaged in promotion of cultural activities and for use of performing artists, vehicles are being procured by the department and also hired as and when required.

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 Lecture-cum-Demonstration by Renowned Artist's : Programmes/ Performances and Lecture-cum-demonstrations by of renowned Artists are arranged by the department and other occasions

Lecture-cum-Demonstration by Renowned Artist's: Programmes/ Performances and Lecture-cum-demonstrations by of renowned Artists are arranged by the department.

Award : Lakhmi Chand Award, Fauji Mehar Singh Award (New Awards), etc.

Documentaries/ Publications on Cultural Themes.

- i. Exchange of Cultural troupes within India and abroad.
- ii. Grant-in- Aid to cultural organizations and artists.
- iii. Grant-in-Aid to Haryana Kala Parishad.
- iv. Grant-in-Aid to Multi Art Cultural Complex.
- v. Setting up of Art Gallery at Rohtak.
- vi. Hiring of Folk Media Artists.

Strengthening of Cultural Affairs Section by recruiting professional staff. Setting up of multi-purpose rehearsal studio with facilities and purchase of vehicles for mobility of officials and performing artists. Training of youths in democratic process and organizing youth parliaments. Scholarships to students. Audio, Video documentation of Haryanvi Folk dance/ Songs. Making of documentaries/ Feature films on Haryanvi Culture.

Object: 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.

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.

Benefits 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 in being identified with great culture of the State and preserve folk culture of the State are some of the benefits of the scheme.

An outlay of ₹ 875.00 lakh has been proposed for Annual Plan 2015-16 under the scheme.

2. Strengthening of Exhibitions and Art Set Up and Creating Facilities for Visual Publicity

Designing & planning exhibition and 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. Strengthening of exhibition and art set up of the department and creating proper work environment and setting up designing studio.

Objects: 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: The performance of the scheme has been proved to be very successful as a medium of mass publicity of various government programmes and policies and has also generated awareness among the common masses on various social issues. This is particularly an effective medium because in the illiterate rural masses other mediums like reading materials, print medium Pamphlets are less effective.

Targets achieved so far: The exhibition unit of the department has been putting up exhibitions at the grass route 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. Backdrops on state level functions, publicity through rear bus boards, fixing of flex prints depicting achievements of the State Government on hoardings and exhibition in rural areas were arranged which were largely appreciated by the people / general masses. Besides designing of exhibitions, display boards, rear bus boards, designing of publicity material for print media as well as for visual media was undertaken.

Benefits 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.

An outlay of ₹ 250.00 lakh has been proposed for Annual Plan 2015-16 under the scheme.

3. Strengthening of Press Information Services both for Print and Electronic Media

Preparation of Press notes, 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. Preparing analytical write ups on various social issues, developmental programmes, policies of the Govt. etc. and dissemination of information and analytical write ups both in print and electronic media. Publication and distribution of magazines for generating mass awareness of programmes, policies and various decisions regarding their implementation. Preparing video news capsules and coverage of various events through electronic media. Preparation of material for various programmes on private and public T.V. and radio channels, inter-net sites etc. Organizing press conferences of professional lines bringing out publicity material and success stories both for print and electronic media. Providing documentation and information service including audio, video and publicity material resources for various departments. Facilitating media persons in collecting data, information, material of Govt. programmes and policies on social issues for their write-ups. Maintaining liaison with press both electronic and print media and for generating good will. Payment of rental/charges for boarding and lodging of Media persons, presentation of mementos/ presents for Media persons. Conceptualizing and visualizing display advertisements. Production of publicity material and awareness material for electronic media such as radio-jingles, TV spots documentaries, films, TV video advertisements etc. 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. To coordinate the publicity, advertisements and other corporate communication requirement of various departments and organizations of the Govt. Samvad a registered society under Societies Registrations Act, has been set up. Samvad as a registered society under Societies Registration is a major activity under the aegis of the Department. Grant-in-Aid is given to Samvad Society & also to Haryana Media Welfare Fund. To strengthen various wings providing press information service in terms of necessary hardware and software such as computers, laptops, photostat machine, gestetner machine, TV, printers, fax machines and other accessories and telephones, news scanners, vehicles and other auxiliaries equipments both procurement of news items as well as operational cost including annual maintenance contracts etc. Setting up of information centers, press rooms both at headquarter and in the field offices including upgrading infrastructure, resources, furniture and fixtures

etc. 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. Engaging manpower to carry out various activities on contract basis wherever necessary.

Object: 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.

Targets achieved so far. The targets achieved under this scheme both physical and financial were as per accepted levels. 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.

Benefits of the Scheme: Effective mass communication enhanced 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.

Generating mass awareness and mobilizing public opinion on social developmental and policy issues.

An outlay of ₹ 4275.00 lakh has been proposed for Annual Plan 2015-16 under the scheme.

4. Training and skill up -gradation of media persons

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. 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, other computer professionals are engaged by the department either through HARTRON or directly by associating HARTRON / IT department. To impart 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. With this scheme, we will be able to create a pool of PR professional, news and features writers for propagating programmes and policies of the Govt. For delivering various services by the department soft ware development would be taken up both in house as well as through outsourcing.

Object: Training and development of human resource pool of the department.

Performances: This scheme has been proved useful to train and develop departmental officers and new comers in the department in various facets of public relations

Targets achieved so far: Physical and financial targets achieved is set forth

Benefits of the scheme: Up-gradation of the skills of the departmental officers, training of newcomers / entrants in the department, skill up-gradation of various professionals related to media. An outlay of ₹ 170.00 lakh has been proposed for Annual Plan 2015-16 under the scheme.

5. To strengthen information Technology Infrastructure

Broadband & Internet services, purchase of 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 is being covered under this scheme. In addition, setting up of 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 is also required.

Purchase of computers, allied items and accessories for field offices.

Development of softwares

Objects and Performances of the Scheme from its Initiation Object: Introducing e-governance in the department and business process re-engineering for effective and efficient discharge of public services delivery.

Performance: Use of I.T. tools in the department has improved functioning and delivery of the various services.

Targets achieved so far: Both physical and financial targets achieved set forth so far.

Benefits of the scheme: Efficient public service delivery.

An outlay of ₹ 170.00 lakh has been proposed for Annual Plan 2015-16 under the scheme.

6. Setting up of “Haryana Sahitya” Academy & Haryana Granth Academy

In order to develop Urdu Language Haryana Sahitya Academy has been set up during 1996-97. This scheme will continue during the year 2014-15. An outlay of ₹ 600.00 lakh has been proposed for Annual Plan 2015-16 under the scheme.

7. Setting up of “Hali Urdu” Academy in the state

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, an outlay of ₹ 150.00 lakh has been proposed for Annual Plan 2015-16 under the scheme.

8. Setting up of “Punjabi Academy”

In order to develop Punjabi Language, Haryana Punjabi Academy was set up during 1997-98. This scheme will continue during the year 2014-15. An outlay of ₹ 150.00 lakh has been proposed for Annual Plan 2015-16 under the scheme.

9. Setting up of “Haryana Sanskrit Academy

The Haryana Sanskrit academy was set up by government w.e.f. 8 August, 2002. The Main objects and function of Haryana Sanskrit Academy is 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. An outlay of ₹ 150.00 lakh has been proposed for Annual Plan 2015-16 under the scheme.

10. Setting up of History & Cultural Academy

In order to develop History & Cultural has been set up during 2010-11. This scheme will continue during the year 2015-16. An outlay of ₹ 150.00 lakh has been proposed for Annual Plan 2015-16 under the scheme.

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 expenditure 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	19350.00(Anticipated)
2015-16	21295.00		

The brief description of each scheme with financial and physical targets is given below:-

1. Dr. Ambedkar Medhavi Chhatra Yojana

To encourage the meritorious Scheduled Caste and Backward Classes students for higher education a scheme namely “Dr. Ambedkar Medhavi Chhatra Yojana” 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		
Middle	75	70	9 th	4000/-
Matric	75	70	11 th and Ist year of all diploma / certificate courses	8000/-
10+2	75	70	Ist year of Graduation 1)Arts	6000/-

			2) Commerce/Science and Ist year of all diploma / certificate courses.	8000/-
			3) Engineering and other Technical/Professional courses.	9000/-
			4) Medical and allied courses.	10,000/-
Graduation	65	60	Ist Year of Post Graduation 1) Arts/Commerce/Science.	9000/-
			2) Engineering and other Technical/Professional courses.	11,000/-
			3) Medical and allied courses.	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/-

Under this scheme, ₹ 9545.28 lakh were spent upto 2013-14.

An amount of ₹ 2000.00 lakh has been proposed under this scheme for the year 2015-16.

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

- 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.

2. Tailoring Training to Scheduled Castes widows/destitute women/girls

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. Under this scheme ₹ 1709.03 lakh were spent upto 2013-14. An amount of ₹ 110.00 lakh has been proposed under this scheme for the year 2015-16.

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

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 proposed under this scheme for the year 2015-16.

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 SC and BC 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

- i) Monthly Progress Reports are collected by Head Office level as well as district level.
- ii) 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

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. In pursuance of Hon'ble CM's announcement, the name of above scheme has been changed to "Dr. B.R. Ambedkar Housing scheme for Scheduled Castes". An amount of ₹ 4000.00 lakh has been proposed under this scheme for the year 2015-16.

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. Indira Gandhi Priyadarshini Vivah Shagun Yojana

This scheme was launched during the year 2005-06. This is a State Plan scheme. Under the scheme a grant of ₹ 31,000/- is given to persons belonging to Scheduled /Denotified Tribes/Tapriwas Jatis and widows of these sections & Backward Classes living below poverty line and ₹ 11,000/- is given to the persons of Backward Classes living below the poverty line on the occasion of the marriage of their daughters. 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. For this scheme, an amount of ₹ 8000.00 lakh has been kept in the year 2015-16.

Departmental Long Term Objective

The objective of this scheme is to provide grant to the persons belonging to Scheduled /Denotified Tribes/Tapriwas Jatis /Backward classes and widows of these sections living below poverty line 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 of these sections living below poverty line 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 person belonging to Scheduled /Denotified Tribes/Tapriwas Jatis /Backward classes and widows of these sections living below poverty line 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

- 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.

6. Contribution towards Share Capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam

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. The Nigam has provided loan to 7410 Backward Classes persons amounting to ₹ 3772.53 lakh under different income generating schemes upto 2013-14.

An amount of ₹ 124.00 lakh has been proposed for this purpose for the year 2015-16.

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

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 has been proposed for administrative subsidy for the year 2015-16.

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

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 ₹ 40.00 lakh has been proposed for this purpose for the year 2015-16.

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 to 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

An amount of ₹ 30.00 lakh has been proposed for Information Technology sector for computerization for Annual Plan 2015-16.

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

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 proposed for administrative subsidy for the year 2015-16.

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. Anusuchit Jati Chhatra Ucch Shiksha Protsahan Yojana

With a view to arrest the drop out of Scheduled Caste girl students and to encourage them for higher education after 10+2 class to Post Graduate Classes and also to bridge the gap of adverse female sex ratio a new scheme namely “Anusuchit Jati Chhatra Ucch Shiksha Protsahan Yojana” has been launched from the year 2009-10. Under this scheme Scheduled Caste girl students studying in higher classes are given annual scholarship @ ₹ 7,000/- to ₹ 14,000/- to the Hosteller and ₹ 5,000/- to ₹ 12,000/- to the Non Hosteller in various classes. According to the scheme the annual income of parents/guardian should be above ₹ 1.00 lakh and less than ₹ 2.40 lakh. The students who avail scholarship under the Govt. of India’s “Post Matric Scholarship scheme for Scheduled Castes students” or any other scheme will not be eligible to get benefit under this scheme. An amount of ₹ 47.54 lakh has been spent up to the year 2013-14. An amount of ₹ 10.00 lakh has been proposed for the year 2015-16.

Departmental Long Term Objective

To arrest the drop out of Scheduled Caste girl students and to encourage them for higher education after 10+2 class to Post Graduate Classes and also to bridge the gap of adverse female sex ratio.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

Scheduled Caste girl students having annual family income ₹ 1.00 lakh to ₹ 2.40 lakh are provided scholarship for higher education after 10+2 class to Post Graduate Classes. The literacy rate among Scheduled Castes girl students will be increased.

Strategies

To provide scholarship to Scheduled Caste girl students in higher classes.

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

This scheme is 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. No Third Party Assessment Method is conducted.

12. Housing Finance for Backward Classes and Minorities

This scheme was launched during the year 2006-07. This is a State Plan scheme. For the social upliftment of Backward Classes, a housing finance scheme is being implemented. According to this scheme ₹ 1.00 lakh per beneficiary is given as loan @ 3% p.a. rate of interest to 750 persons belonging to Backward Classes and recovery has been made in 10 years from the beneficiaries. This scheme is being implemented through Haryana Backward Classes and Economically Weaker Section Kalyan Nigam. The matter of some amendments in this scheme has been under consideration. An amount of ₹ 170.00 lakh has been proposed for this purpose for the year 2015-16.

Departmental Long Term Objective

The objective of this scheme is social upliftment of Backward Classes persons.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

Some amendments under this scheme is under consideration of State Govt.

Strategies

Social Upliftment of Backward Classes persons.

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

This scheme is being implemented by Haryana Backward Classes & Economically Weaker Sections Kalyan Nigam.

Cash Flow Requirement as per Roll Out Plan

Funds are sanctioned to the Haryana Backward Classes & Economically Weaker Sections Kalyan Nigam. The matter of amendment under this scheme is under consideration.

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.

13. Up-Gradation of the Typing and Data Entry Skill of the SC/BC Unemployed Youth through Computer

This scheme was launched from 2008-09. This is a State plan scheme. Now a day 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. 180 students would be covered every year under the Scheme. ₹ 244.02 lakh were spent upto 2013-14 under this scheme.

An amount of ₹ 40.00 lakh has been proposed for the year 2015-16.

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

- i) 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. No Third Party Assessment Method is conducted.

14. Research & studies

For knowing the impact of various schemes being implemented by the Department of Welfare of Scheduled Castes and Backward Classes, an amount of ₹ 10.00 lakh has been proposed for this purpose in the State Plan for the year 2015-16.

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.

15. Financial Assistance to Institutions/Societies belonging to Scheduled Castes/ Backward Classes

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. Financial assistance of ₹ 50.00 lakh has been provided to 28 institutions/Societies during the year 2012-13.

An amount of ₹ 50.00 lakh has been proposed for this purpose for the year 2015-16.

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

- 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. No Third Party Assessment Method is conducted.

16. Construction of Kalyan Bhawan

Kalyan Bhawan is to be constructed in sector-2 Panchkula in which office of Haryana Scheduled Castes & Financial Development Corporation & Haryana Backward Classes & Economically Weaker Section Kalyan Nigam will also be there besides department of Welfare of Scheduled Castes and Backward Classes, Haryana. An amount of ₹ 40.00 lakh has been proposed for this purpose for the year 2015-16.

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 and Haryana Backward Classes & Economically Weaker Section Kalyan Nigam 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 Department

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 and Haryana Backward Classes & Economically Weaker Section Kalyan Nigam to one premises, so that they can perform their duties efficiently and the Corporation will also have its own asset for all times to come.

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.

17. 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.

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 proposed for this purpose for the year 2015-16.

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/Institutions 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.

18. Financial Assistance for training to Scheduled Caste Candidates in unorganized sector through private institutions

This scheme was launched from the year 2008-09. This is a State Plan Scheme. In order to improve the skill development of un-employed Scheduled Castes youths in the unorganized sector and to enable them for self employment. Under this scheme financial assistance is provided to Scheduled Castes unemployed youths for obtaining training through private institutions under this scheme. An amount of ₹ 1.00 lakh has been proposed for this purpose for the year 2015-16.

Departmental Long Term Objective

To improve the skill development of un-employed Scheduled Castes youths in the unorganized sector and to enable them for self employment.

Departmental Medium Term Objective (5 Years Horizon)

As mentioned in Point No (i)

Annual Objective & Impact Expected

Scheduled Castes youth may get training in job oriented courses and they are getting training and able to earn their livelihood.

Strategies

To improve the skill development of un-employed Scheduled Castes youths in the unorganized sector and to enable them for self employment.

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.

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.

19. Construction of Hostels for Other Backward Classes Boys/Girls

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 ₹ 250.00 lakh has been proposed for this purpose for the year 2015-16.

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.

20. Babu Jagjivan Ram Chhatrawas Yojana

This scheme was launched during the year 2007-08 by the Govt. 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 Govt. of India for Scheduled Castes girls hostels. An amount of ₹ 47.50 lakh has been proposed for this purpose for the year 2015-16.

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.

21. Machinery for the implementation of PCR Act, 1955 and Scheduled Castes/Sch. Tribes (Prevention of Atrocities) Act, 1989

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.

i) Legal Assistance

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 ₹ 2.75 lakh has been proposed for this purpose for the year 2015-16.

ii) Incentive for Inter Caste Marriage

If a Scheduled Caste boy or a girl marry with non Scheduled Caste girl or boy then the State Govt. provide incentive of ₹ 50,000/- to them. According to the scheme the entire amount of ₹ 50,000/- in cash thro 'RTGs in their (married couple) joint a/c. This will help in diminishing caste consciousness. An amount of ₹ 100.00 lakh has been proposed for this purpose for the year 2015-16.

iii) Monetary relief to the victims of atrocities

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 ₹ 40,000/- to ₹ 5,00,000/-. An amount of ₹ 162.50 lakh has been proposed for this purpose for the year 2015-16.

iv) Encouragement Awards to Panchayats for their Outstanding Works

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 ₹ 24.25 lakh has been proposed for this purpose for the year 2015-16.

v) Debates & Seminars on Removal of Untouchability

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 ₹ 3.00 lakh has been proposed for this purpose for the year 2015-16.

vi) Publicity of Schemes

In order to bring more awareness among Scheduled Caste regarding schemes meant for them, it is approved to make wide publicity of the schemes through media and pamphlets etc. An amount of ₹ 10.00 lakh has been proposed for this purpose for the year 2015-16.

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/Scheduled Tribes (Prevention of Atrocities) Act, 1989 may be implemented properly.

Strategies

To Proper implementation of PCR Act, 1955 and Scheduled Castes/Scheduled 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

- i) Monthly Progress Reports are collected from District Welfare Officers.
- ii) 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.

22. Contribution towards Share Capital to Haryana Scheduled Castes Finance & Development Corporation

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 Nigam provided loan to 438033 persons belonging to Scheduled Castes amounting to ₹ 74015.01 lakh including margin money, bank loan and subsidy under different income generating schemes upto 2013-14.

An amount of ₹ 100.00 lakh as State Share and ₹ 96.00 lakh as Centre Share has been proposed for this purpose for the year 2015-16.

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.

23. Pre Matric Scholarship to Other Backward Classes Students

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 hostelers in class III to VIII and ₹ 250/- p.m. for 10 months are given to the hostlers 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 ₹ 93.00 lakh has been notionally allocated to Haryana State for this purpose during the year 2010-11 by the Govt. of India.

It is also mentioned here that the matter to adopt this scheme in Haryana is under consideration of the Government. An amount of ₹ 0.10 lakh has been proposed for the year 2015-16 as Centre Share.

LABOUR

An outlay of ₹ 1450.00 lakh has been proposed in the Annual Plan 2015-16 for Labour Department. The detail of schemes is as under:-

1. Strengthening of Safety and Health Inspection System in the Factories

This is a continued Stated 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 2012-13 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 was proposed to inspect 500 factories during the year 2014-15. 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 2015-16. However, the posts of 2 Assistant Directors (IS&H), 2 Clerks and 1 Peon have been converted form Plan Side to Non-Plan side.

As against estimated expenditure of ₹ 2.00 lakh for the current financial year 2014-15 under this scheme, the total expenditure during the year 2015-16 would be to the tune of ₹ 2.00 lakh. Hence, a provision of ₹ 2.00 lakh is being made for the year 2015-16 under this scheme.

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 tremendous 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 lakh 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 difference 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 handing hazardous chemicals. The main concentration of hazardous and partially hazardous factories are in the districts of Gurgaon, Faridabad, Panipat and Sonipat 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.

The total expenditure for two units of Major Accident Hazard Control Cell during the year 2014-15 would be to the tune of ₹ 66.00 lakh. Hence, a provision of ₹ 66.00 lakh is being made for the year 2015-16 under this scheme.

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 municipals 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.

To achieve these objectives five mobile vans are needed and total expenditure of these mobile vans during the year 2014-15 would be to the tune of ₹ 47.40 lakh. Hence, a provision of ₹ 47.40 lakh is being made for the year 2015-16 under this scheme.

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 lakh 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 250 000 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.

- i. The main work of the IHL will be to inspect the working environment for checking its suitability for workers.
- ii. IHL is required to have different kinds of the measuring instruments which will measure the air borne concentration of the air contaminants/ pollutants.
- iii. 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.
- iv. 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

- i. Detections and control of Occupational diseases such as silicosis, byssinosis, baggaiosis, asbestosis etc.
- ii. To co-relate the work environment and diseases.
- iii. Awareness and education in workers about occupational diseases.
- iv. 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.

To achieve these objectives total expenditure during the year 2014-15 would be to the tune of ₹ 34.00 lakh. Hence, provision of ₹ 34.00 lakh is being made for the year 2015-16 under this scheme.

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 2014-15 on plan side.

Expenditure of ₹ 13.00 lakh is required for advertisement of child labour and bonded labour campaign and for the purchase of photostate-cum- printer machine. Hence, a provision of ₹ 13.00 lakh is being made for the year 2015-16 under this scheme.

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 a 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, Sonipat & Bhiwani. The plan outlay for the purpose will be the same for the new centers.

Accordingly it is proposed that an amount of ₹ 1,20,00,000/- may be got allocated for the continuation of the rehabilitation centers at Faridabad, Panipat and Yamuna Nagar for the year 2014-15. As the setting on account of new center at Gurgaon and Rohtak is necessary. The matter may be consider in the next year. The total expenditure during the year 2014-15 would be to the tune of ₹ 120.00 lakh. Hence, a provision of ₹ 120.00 lakh is being made for the year 2015-16 under this scheme.

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. The total expenditure during the year 2014-15 would be to the tune of ₹ 65.00 lakh.

However, the I.T. Plan of the department has been approved hence, a provision of ₹ 215.00 lakh is being made for the year 2015-16 under this scheme.

8. Purchase of Plot for Construction of Labour Court Complex at Faridabad

This scheme is proposed to purchase of plot for construction of “Sharam 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 ₹ 200.10 lakh has been proposed under this scheme for Annual Plan 2015-16 to continue this scheme.

9. Construction of Labour Court Complexes at Gurgaon & 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 ₹ 936.00 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 same offices of Labour Department including two courts has shifted in that building. Administrative Approval of the project has been issued by Administrative Department. The benefit of the scheme is to provide better facilities to workers, management and labour unions of factories by establishing of these courts. An Outlay of ₹ 750.00 lakh has been proposed under this scheme for Annual Plan 2015-16 for construction of Labour Courts 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 pending rehabilitation at present and therefore provision of ₹ 2.50 lakh only has been proposed 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. Therefore, a provision of ₹, 5,00,000 /- (₹ 2.50 lakh of State Share and ₹ 2.50 lakh of Central share) only is being made for the year 2015-16 under this scheme.

EMPLOYMENT EXCHANGES

At the time of creation of Haryana in 1966, only 19 Employment Exchange were functioning in the State and their number has gradually increased to 62 now. All the important towns in the State have been covered by the Employment Exchanges. The Offices of the Department of Employment are rendering employment assistance to the employment seekers and assisting employers in meeting their manpower requirements. They are also collecting and disseminating labour market information and providing vocational guidance to the job seekers. The main functions of the Employment Exchange are to render effective employment assistance to unemployed youth. An outlay of ₹ 70.00 lakh has been proposed for Annual Plan 2015-16. Scheme wise detail is as under:-

1. Computerization of Employment Exchange

This is a continued state plan scheme. 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 dully web-enabled. Software regarding employment activities is in final stage of development. All the services of the department have been computerized and made available on line through the web portal www.hrex.org. Services like registration unemployed job seekers, booking of vacancies submission of applicants as also Vocational Guidance and carrier Counseling would be computerized and also made Web-enabled in a phased manner. No income accrues 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 kept for this scheme during 2015-16.

2. Private Placement Consultancy and Recruitment services centre

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, Sonipat, Rohtak, Hisar, Panipat, Ambala,

Bahadurgarh and Yamuna Nagar on the pattern of Private Placement Agencies. The staff posted for this purpose, has been provided adequate training to facilitated the employer and the applicant. All the services being provided by these cells are on line on website www.haryanajobs.in. The Department Plans to place atleast 22,000 applicants in the private sector through these centres.

These centres are expected to place approximately 9,000 applicants in the Private sector during the current financial year. These centres provide effective placement services to the employment and the job seekers in the private Sector. An amount of ₹ 15.00 lakh has been kept for this scheme during 2015-16.

3. Overseas Employment Bureau

This is a continued state plan scheme. In order to cater to the growing demands for skilled and unskilled labour, technicians, IT professionals, engineers and doctors in foreign countries especially in the 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. The Bureau will tie-up with the various companies abroad and target to send at least 450 persons abroad on work permits and shall send approximately 360 students to different countries for further studies.

It will facilitate the applicants regarding their placement in the foreign countries. An amount of ₹ 25.00 lakh has been kept for this scheme during 2015-16.

4. Purchase of land for Rozgar Bhawan.

This is a continued state plan scheme. To construct Rozgar Bhawan for office Building for Directorate and various offices of Employment Department situated in Chandigarh and Panchkula, Huda has earmarked plot No IP-6, Sector 14, Panchkula measuring 2464 q.meter @ 8500/- per sq. meter.

The department is incurring huge expenditure on payment of rent for office building. On construction of office building all the offices will be shifted in Rozgar Bhawan which will improve efficiency in office work, administrative control and saving of rent. An amount of ₹ 0.00/- has been kept for this scheme during 2015-16.

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 ₹ 359706.00 lakh is proposed for the Annual Plan 2015-16. Out of which ₹ 89193.00 lakh has been kept for Scheduled Castes Sub Plan in the Annual Plan 2015-16.

The details of schemes are as under:-

1. Old Age Samman Allowance

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. 1-4-1964 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. 1-11-1966 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. 17-6-87 @ ₹ 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 acquires 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 has been enhanced of ₹ 1200/- p.m. w.e.f. 1.1.2015.

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 on going scheme and monthly rollout and cash flow is as under

Month	No of beneficiaries to be covered	Cash flow Plan (in ₹)
Mar-15	1391504	1669804800
Apr-15	1396504	1675804800
May-15	1401504	1681804800
Jun-15	1406504	1687804800
Jul-15	1411504	1693804800
Aug-15	1416504	1699804800
Sep-15	1421504	1705804800
Oct-15	1426504	1711804800
Nov-15	1431504	1717804800
Dec-15	1436504	1723804800
Jan-16	1441504	2018105600
Feb-16	1446504	2025105600
Total		21011259200

Reporting System/Format

MOU with the banks is being made for disbursal and reporting of all the pension schemes under which banks will provide Monthly 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 ₹ 215570.00 lakh has been proposed for the Annual Plan 2015-16. Out of which ₹ 158500.00 lakh for General Budget, ₹ 57070.00 lakh for SCSP Budget including ₹ 1670.00 lakh as Indira Gandhi National Old Age Pension Scheme.

2. Haryana Pension to Widows & Destitute Women (Widow Pension)

Long and medium term objectives

The Haryana Pension to Widows and Destitute Women Scheme” 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 1-5-06. 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/-p.m. w.e.f. 1.1.2015. The forms are filled up every month and three thousand beneficiaries are added every month.

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 on going scheme and monthly rollout and cash flow is as under :

Month	No of beneficiaries to be covered	Cash flow Plan (in ₹)
Mar-15	597823	717387600
Apr-15	600823	720987600
May-15	603823	724587600
Jun-15	606823	728187600
Jul-15	609823	731787600
Aug-15	612823	735387600
Sep-15	615823	738987600
Oct-15	618823	742587600
Nov-15	621823	746187600
Dec-15	624823	749787600
Jan-16	627823	878952200
Feb-16	630823	883152200
	Total	9097980400

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 is being made for disbursement and reporting of all the pension schemes under which banks will provide Monthly 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 ₹ 92703.00 lakh has been proposed for the Annual Plan 2015-16. Out of which ₹ 69943.00 lakh for General Budget, ₹ 22760.00 lakh for SCSP Budget including ₹ 1670.00 lakh as Indira Gandhi National Widow Pension Scheme.

3. Haryana Disabled Persons Pension Scheme (Disabled Pension)

Long and medium term objectives

To provide social security to Disabled 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.

A person in the age group of 18 years and above shall be eligible for grant of disabled pension @ ₹ 1200/- per month w.e.f. 1.1.2015, 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 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 on going scheme and monthly roll out and cash flow is as under :

Month	No of beneficiaries to be covered	Cash flow Plan (in ₹)
Mar-15	140117	168140400
Apr-15	140617	168740400
May-15	141117	169340400
Jun-15	141617	169940400
Jul-15	142117	170540400
Aug-15	142617	171140400
Sep-15	143117	171740400
Oct-15	143617	172340400
Nov-15	144117	172940400
Dec-15	144617	173540400
Jan-16	145117	203163800
Feb-16	145617	203863800
	Total	2115431600

Reporting System/Format

MOU with the banks is being made for disbursement and reporting of all the pension schemes under which banks will provide Monthly 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 ₹ 21935.00 lakh has been proposed for the Annual Plan 2015-16. Out of which ₹ 16610.00 lakh for General Budget, ₹ 5325.00 lakh for SCSP Budget including ₹ 650.00 lakh as Indira Gandhi National Disabled Pension Scheme.

4. Ladli Social Security Allowance Scheme

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. 1-1-2006. Under this scheme a sum of ₹ 1200/- 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 as often seen as burden and liability (Paraya Dhan).

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 @ ₹ 1200/- 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.
5. 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 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 on going scheme and monthly rollout and cash flow is as under

Month	No of beneficiaries to be covered	Cash flow Plan (in ₹)
Mar-15	26757	32108400/-
Apr-15	26957	32348400/-
May-15	27157	32588400/-
Jun-15	27357	32828400/-
Jul-15	27557	33068400/-
Aug-15	27757	33308400/-
Sep-15	27957	33548400/-
Oct-15	28157	33788400/-
Nov-15	28357	34028400/-
Dec-15	28557	34268400/-
Jan-16	28757	40259800/-
Feb-16	28957	40539800/-
	Total	412683600/-

Reporting System/Format

MOU with the banks is being made for disbursement and reporting of all the pension schemes under which banks will provide Monthly 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 ₹ 4080.00 lakh has been proposed for the Annual Plan 2015-16. Out of which ₹ 3060.00 lakh for General Budget and ₹ 1020.00 lakh for SCSP Budget.

5. Indira Gandhi Priyadarshini Vivah Shagun Scheme

‘Indira Gandhi Priyadarshini Vivah Shagun Scheme’ transferred from Welfare of Scheduled Castes and Backward Classes Department to Social Justice & Empowerment Department covering only general categories beneficiaries i.e. non- scheduled Castes and Backward Classes. The welfare of scheduled Castes and Backward Classes Department will continue to implement this scheme for reserved categories beneficiaries. The scheme will be implemented by the Social Justice & Empowerment Department w.e.f. 1-4-2013.

I. Objective

To provide financial assistance on the occasion of marriage of daughters of general categories eligible beneficiaries i.e. non- scheduled Castes and Backward Classes. The scheme for reserved categories is being implemented by welfare of scheduled Castes and Backward Classes Department separately.

II. Coverage

- (i) The people of general categories living below poverty line.
- (ii) Widow living below poverty line on the marriage of her daughter.
- (iii) The families having land holding of less than 2.5 acres or income less than ₹ 1.00 lakh per annum.
- (iv) Woman who becomes widow or divorcee and wants remarriage provided she is otherwise eligible for the assistance and have not availed this assistance earlier for her own marriage.
- (v) Destitute girls living in Govt./Govt. aided NGOs/institutions. The condition of Below Poverty Line will not be applicable in this case.
- (vi) Orphan girls living with their guardians on their marriage. The condition of Below Poverty Line will not be applicable in this case.

III. Eligibility

- (i) The beneficiary should be Haryana domicile.
- (ii) The girl must be at least 18 years of age i.e. the minimum legal age for the marriage of a girl on the date of marriage.
- (iii) The name of the beneficiary should be in the list of below poverty line, if assistance is being sought on this ground.
- (iv) This assistance will be given only up to the marriage of two daughters in a family.
- (v) The beneficiary will provide a certificate regarding age proof of the girl such as birth certificate/ matric certificate/certificate issued by Doctor of Primary Health Centre.
- (vi) The beneficiary will provide a certificate regarding land holding issued by concerned Patwari.
- (vii) Self attested declaration may be provided by the beneficiary with regards to his/her income.

IV. Benefit

The benefit is admissible as below:

- | | |
|---|------------|
| (i) To Widow (B.P.L), Orphans, Destitute girls | ₹ 31,000/- |
| (ii) The families having land holding of less than 2.5 acres or income less than Rupees one lakh per annum. | ₹ 10,000/- |
| (iii) Other beneficiaries except in (i) and (ii) above. | ₹ 11,000/- |

Note:- The clause (ii) of para 4 (Benefit) shall be applicable to the beneficiaries of Scheduled Caste and Backward Class categories and same shall be implemented by Welfare of Scheduled Castes and Backward Classes Department.

V. Procedure

The parents/guardians seeking this assistance will submit the application to respective District Social Welfare Officer at least one month prior to the marriage in the prescribed proforma.

Application submitted after the completion of marriage ceremony (not later than 30 days) will be put up to concerned District Social Welfare Officer, application submitted after the completion of marriage ceremony (not later than 60 days) will be put up to concerned

Deputy Commissioner and in exceptional circumstances, application submitted up to six months after the completion of marriage ceremony shall also be entertained and will be put up to concerned Principal Secretary who after conducting such enquiry as he/she may deem fit and after satisfying himself/herself about the genuineness of the marriage, may condone the delay of submission of application not later than 30 days by concerned DSWO, not later than 60 days by the concerned Deputy Commissioner and up to six months by the concerned Administrative Secretary respectively and allow the benefit under the scheme.

- (i) The District Social Welfare Officer will scrutinize the applications in accordance with rules and will forward with his/her recommendations to respective Deputy Commissioner for sanction.
- (ii) After the approval of the Deputy Commissioner, concerned District Social Welfare Officer will draw the amount from treasury and make the payment to the concerned beneficiary by crediting the amount in his/her bank account.
- (iii) In case of destitute girls living in Govt./Govt. aided NGOs/institutions, application form for the assistance under the scheme may be submitted by the Head of the institution. Besides this, an affidavit should be taken from the Head of the institution that they have not taken any type of grant/financial assistance from other source of the Government/Government institution.
- (iv) All efforts shall be made by the concerned authorities to ensure that the assistance is disbursed before marriage.

VI. 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.

VII. 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.

VIII. Appeal

If aggrieved by the decision of Deputy Commissioner, the claimant or beneficiary can file an appeal before the Director/Director General, Social Justice & Empowerment, Haryana within one month of the marriage.

IX. The Director/Director General, Social Justice and Empowerment shall be over all Incharge of the scheme and necessary instructions in regard to its proper enforcement and accounting procedure shall be issued by him from time to time.

X. The expenditure on the administration of the scheme including the cost of computerization charges or any other expenditure on disbursement of allowance shall be debitable to the head of accounts as prescribed by the Government from time to time.

An amount of ₹ 1000.00 lakh has been proposed under this scheme for the Annual Plan 2015-16. This scheme is being transferred to Welfare of Scheduled Castes & Backward Classes Department, Haryana, Chandigarh.

6. Financial Assistance to Destitute Children

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. 1.1.2015 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.

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 on going scheme and monthly rollout and cash flow is as under :

Month	No of beneficiaries to be covered@1000	Cash Flow Plan (in ₹)	No of beneficiaries to be covered @ 500	Cash flow Plan (in ₹)
Mar-15	72992	72992000	33205	16602500
Apr-15	73792	73792000	33805	16902500
May-15	74592	74592000	34405	17202500
Jun-15	75392	75392000	35005	17502500
Jul-15	76192	76192000	35605	17802500
Aug-15	76992	76992000	36205	18102500
Sep-15	77792	77792000	36805	18402500
Oct-15	78592	78592000	37405	18702500
Nov-15	79392	79392000	38005	19002500
Dec-15	80192	80192000	38605	19302500
Jan-16	80992	80992000	39205	19602500
Feb-16	81792	81792000	39805	19902500
	Total	928704000		219030000
		Grand Total		1147734000

Reporting System/Format

MOU with the banks is being made for disbursement and reporting of all the pension schemes under which banks will provide Monthly 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 ₹ 10270.00 lakh has been proposed for the Annual Plan 2015-16. Out of which ₹ 7702.00 lakh for General Budget and ₹ 2568.00 lakh for SCSP Budget.

7. Information & Technology (Computerization of IT)

An amount of ₹ 20.00 lakh has been proposed for the Annual Plan 2015-16 for purchase of new computers & repair of old computers.

8. Rajiv Gandhi Pariwar Bima Yojana

Long and Medium Term Objectives

Hon'ble C.M. has announced the scheme named as "Rajiv Gandhi Pariwar Bima Yojana". This scheme has been launched w.e.f. 1.4.2006 to give compensation of ₹ 1.00 lakh on account of death/ permanent total disability of a person of Haryana domicile. In other cases between ₹ 0.25 lakh to ₹ 0.50 lakh, on the basis of disability percentage is also given. Coverage is given to all the persons of Haryana domiciles, who are between the age group of 18-60 years.

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 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 on monthly basis.

Reporting System/Format

To provide Monthly Report by the 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 ₹ 5000.00 lakh has been proposed for the Annual Plan 2015-16, out of which ₹ 4550.00 lakh for General Budget, ₹ 450.00 lakh for SCSP Budget.

9. Haryana Allowance to Eunuchs Scheme

Long and Medium Term Objective

Keeping in view of the pitiable economic condition of Eunuchs in Haryana, it is proposed to give financial help @ ₹ 1200/-per month per eunuch in the State who is socially and economically deprived section of the society.

1. 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.
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 an Eunuch.
4. 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:-

1. Hijrahs (Kinner)- They are deprived of their genitalia mostly before Puberty.
2. 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 on going scheme and monthly roll out and cash flow is as under

Month	No of beneficiaries to be covered	Cash Flow Plan (in ₹)
Mar-15	17	20400
Apr-15	18	21600
May-15	19	22800

Jun-15	20	24000
Jul-15	21	25200
Aug-15	22	26400
Sep-15	23	27600
Oct-15	24	28800
Nov-15	25	30000
Dec-15	26	31200
Jan-16	27	37800
Feb-16	28	39200
	Total	335000

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 ₹ 4.00 lakh has been proposed under this scheme for the Annual Plan 2015-16.

10. Haryana Allowance to Dwarfs Scheme

Long and Medium Term Objectives

Keeping in view of the pitiable economic condition of Dwarfs in Haryana. It is proposed to give financial help @ ₹ 1200/-per month per dwarf in the State who are socially and economically deprived section of the society.

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 :-

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 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 on going scheme and monthly rollout and cash flow is as under

Month	No of beneficiaries to be covered	Cash Flow Plan (in ₹)
Mar-15	19	22800
Apr-15	20	24000
May-15	21	25200
Jun-15	22	26400
Jul-15	23	27600
Aug-15	24	28800
Sep-15	25	30000
Oct-15	26	31200
Nov-15	27	32400
Dec-15	28	33600
Jan-16	29	40600
Feb-16	30	42000
	Total	364600

Reporting System/Format

MOU with the banks is being made for disbursement and reporting of all the pension schemes under which banks will provide Monthly 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 ₹ 3.75 lakh has been proposed under this scheme for the Annual Plan 2015-16.

11. Govt. Institute-cum-Braille Library for the Blind Boys, Panipat.

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. For the better transparency and to avoid delay in the disbursement of financial assistance, mode of disbursement 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.

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

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 ₹ 902.00 lakh for the Annual Plan 2015-16 out of which ₹ 2.00 lakh for revenue expenditure & remaining amount of ₹ 900.00 lakh for construction of buildings of Govt. Institute for Blind Boys/Girls, Panipat.

12. State Level Home/Project for the Persons with Special Needs, Rohtak

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 3-8-2007.

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.

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

Grants are 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 proposed for the Annual Plan 2015-16.

13. Awareness Programme through Workshop, Seminars & Conferences

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, sectoral collaborative approach of all concerned Ministries of

the Central Government / State Government and Union Territories and other appropriate authorities.

An amount of ₹ 5.00 lakh has been proposed for the Annual Plan 2015-16.

14. Establishment of Research Centre/Special School and Recreation Centres for the Disabled

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 ₹ 0.50 lakh has been proposed for the Annual Plan 2015-16.

15. Financial Assistance to Non-School going Disabled Children

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 up bringing. Keeping this in view a scheme named “Financial Assistance to the Non- School going disabled Children” is conceived aiming at to 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.

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

It is an on going scheme and monthly rollout and cash flow is as under

Month	No of beneficiaries to be covered	Cash Flow Plan (in ₹)
Mar-15	5582	3907400
Apr-15	5782	4047400
May-15	5982	4187400
Jun-15	6182	4327400
Jul-15	6382	4467400
Aug-15	6582	4607400
Sep-15	6782	4747400
Oct-15	6982	4887400
Nov-15	7182	5027400
Dec-15	7382	5167400
Jan-16	7582	5307400
Feb-16	7782	5447400
	Total	56128800

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 is being made for disbursement and reporting of all the pension schemes under which banks will provide Monthly 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 ₹ 548.00 lakh has been proposed for the Annual Plan 2015-16.

16. Establishment of Life Long Home for Mentally Retarded Persons (Ghraunda)

National Trust, New Delhi has forwarded a GHARAUNDA scheme under the National Trust Act, 1999 to implement in the State. Under this scheme facility of whole life shelter and maintenance will be provided to the Autism, cerebral Palsy, Mental Retardation and Multiple Disabilities. For setting up/implementation of National Trust will provide ₹ 1.00 crore and the same share will be met by the State Government. State Govt. also provides land for construction of Group Home Centre. National Trust desired acceptance of the State for setting up of these centres. This scheme will be run by the NGOs having vast knowledge/experience in the field of Disabled Welfare and having sound financial position.

Under this scheme the following facilities will be provided to the Disabled Persons:-

- Barrier free environment will be provided to the inmates;
- Healthy diet and hygienic food will be provided 3 times in a day;
- Necessary clothes will be provided free of cost;
- Health services will be provided round the clock like as physiotherapy, medical checkup, speech therapy etc.
- An accidental insurance policy amounting to ₹ 50,000/- for each inmates;
- Educational and Vocational Training facilities will also be provided;
- Recreational and supports facilities;
- Female caretaker will be provided to female inmates separately;
- Complete security arrangement.

An amount of ₹ 2.00 lakh has been proposed for the Annual Plan 2015-16.

17. Deployment of caregivers Registered under National Trust

Long and Medium Term Objectives

It has often been seen that persons with autism, cerebral palsy, mental retardation and multiple disabilities require constant and life long care of their persons. Care giving families have reported that with the increasing age of the child with disability as well as with the

increasing age of the primary care givers, particularly the mother, providing care becomes more stressful, more demanding, labour intensive, costly and tiring. Although there are no reliable statistics to determine the population of persons with autism, cerebral palsy, mental retardation and multiple disabilities, it is generally known that those families that have amongst themselves any person having any of the above disabilities go through tremendous physical and financial strains throughout the life of the affected persons. Very often the families do not wish to institutionalize their disabled members not merely because cost of institutionalization is beyond their economic means but also because there is an emotional binding, which dictates the decision to retain the disabled family member. The object of the National Trust for the welfare of persons with autism, cerebral palsy, mental retardation and multiple disabilities Act, 1999 is to empower families to retain their disabled members within the family and the community.

Therefore, the Haryana State has formulated a scheme of Deployment of caregivers taking care of course content, issues concerning rights and dignity of the persons with disabilities, career prospects and career progression of caregivers, effective arrangement for deployment after training & to provide incentive to make care giving as a preferred career. The scheme will be implemented in the group form i.e. Group Care Centre within their locality so that they can avail these services nearest to their home.

At present, National Trust is running a Scheme of Caregivers Training & Deployment called 'Sahyogi' but the National Trust is not expanding this scheme in other states during current financial year due to lack of funds. In future, the state scheme may be linked with the National Trust schemes.

Annual Objectives and Impact Expected

To cover all the eligible beneficiaries under this scheme.

Strategies

Families are often reluctant and/or do not have the financial means for sending a person to an institution of any type. Hence there is a need to bring relief to such families by providing caregivers services may be hired. These families are to be identified.

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.

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 ₹ 10.00 lakh has been proposed for the Annual Plan 2015-16.

18. Funding of Local Level Committee

Long and Medium Term Objectives

Under the Local Level Committee National Trust is providing ₹10,000/- and now the Trust has planned to increase this amount to the tune of ₹ 50,000/- per Distt. Level Committee per annum for publicity material, provision for appointment of staff, organizing sensitization public relation activities for motivation of the parents and the persons with disabilities and lastly for the monitoring activities.

The increased amount of ₹ 40,000/-is proposed to be met by the state Govt. and the Trust equally i.e. ₹ 20,000/- by the State Govt. and ₹ 20,000/-by the Trust. Since there are 20 districts in Haryana 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.

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.

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 ₹ 1.00 lakh has been proposed for the Annual Plan 2015-16.

19. NIRAMAYA (a Health Insurance Scheme for the Welfare of persons with Autism, Cerebral Palsy, Mental Retardation and Multiple Disabilities)

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 “Nirmaya” 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

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 ₹ 0.25 lakh has been proposed under this scheme for the Annual Plan 2015-16.

20. Purchase of Institutional Plot/Construction of buildings of Directorate & field offices in Haryana

Social Justice & Empowerment Department, Haryana is being run in private rented building since long time. 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 an Annual Plan Outlay of ₹ 359706.00 lakh for the year 2015-16. Under this outlay a token money of

₹ 100.00 lakh is kept for purchase of Institutional Plot/construction of buildings of the Directorate & field offices in Haryana.

21. Establishment of Senior Citizens Clubs in all Districts Urban Estates of Haryana

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 ₹ 20.00 lakh is proposed for the Annual Plan 2015-16.

22. Scheme of State Award for Older Persons

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 lakh
- c) Publicity expenses ₹ 2.50 lakh

Selection Procedure

The names for Awards shall be prepared by District Social Welfare Officer and recommended by respective Deputy Commissioner. The recommendations sent by Deputy Commissioner's shall be approved by the Committee at H.Q. An amount of ₹ 11.00 lakh is proposed for the Annual Plan 2015-16.

23. Scheme for issuance of Identity Cards to Senior Citizens of Haryana

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 ₹ 10.00 lakh has been proposed under this scheme for the Annual Plan 2015-16.

24. Providing Spectacles Free of Cost to the Senior Citizens (BPL) of Haryana State Long and Medium Term Objectives

It has been felt that the senior citizens especially those living below the poverty line or living in rural areas can not get the proper treatment of the decreasing visibility due to the growing age. This not only affects their visibility but also badly affects their eyes as well as general health. In addition to this their whole personality is also affected. Therefore, keeping these facts in view as well as to give them respect, the senior citizens (only BPL) of Haryana State will be provided the facility of spectacles.

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.

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 proposed under this scheme for the Annual Plan 2015-16.

25. Scheme for Setting up of Senior Citizens Voluntary Service Association/Network 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 ₹ 10.00 lakh has been proposed under this scheme for the Annual Plan 2015-16.

26. 50% Concession in Bus Fare in Haryana Roadways Buses to Senior Citizens of Haryana**Long and Medium Term Objectives**

The Haryana Government is always ready to empower the senior citizens living in the State of Haryana and for their individual development. In order to provide respect as well as equal opportunities to the senior citizens, a number of schemes are being implemented in different fields. For this purpose, senior citizens are required to travel from one place to another place. But it has been felt that the senior citizens (above 65 years of age), when are free from their family responsibilities and have sufficient time, but even then due to economic reasons, they can not undertake journeys. Accordingly, in order to enable them to avail the traveling facility, they are to be provided free bus traveling facility in the Haryana Roadways buses.

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.

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 ₹ 3000.00 lakh has been proposed under this scheme for the Annual Plan 2015-16.

27. Financial Assistance to Kashmiri Migrant Families Settled in Haryana

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 @ ₹ 1000/- per month and per member of the family subject to maximum assistance of ₹ 5000/- per month per family w.e.f. 16-8-2014.

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.

Under this scheme financial assistance to the identified family is disbursed like other schemes. An amount of ₹ 4.00 lakh has been proposed under this scheme for the Annual Plan 2015-16.

28. Scheme for grant of Financial Assistance to Government as well as NGOs for Prevention Treatment and Rehabilitation Drug De-Addicts

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.

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

As per requirement of headquarter levels, funds are allocated.

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 ₹ 60.00 lakh has been proposed under this scheme for the Annual Plan 2015-16.

29. Contribution towards Share Capital to Haryana Backward Classes and Economically Weaker Section Kalyan Nigam for the welfare of Minority Communities

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 ₹ 91.50 lakh has been proposed under this scheme for the Annual Plan 2015-16.

30. Contribution towards Share Capital to Haryana Backward Classes & Economically Weaker Section Kalyan Nigam for Disabled Welfare

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 disabled is also entrusted to this Nigam during the year 2009-10 and the Govt. of India has also sought State Contribution towards contribution as Share Capital to National Disabled Development Finance Corporation (NDDFC). Out of this fund of share capital margin money is provided to the beneficiaries by the Nigam for the welfare of disabled. An amount of ₹ 50.00 lakh has been proposed under this scheme for the Annual Plan 2015-16.

31. Aam Aadmi Bima Yojana/ Janashree Bima Yojana

Long and Medium Term Objectives

Aam Aadmi Bima Yojana 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/- is to 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. Budget provision of ₹ 1850.00 lakh has been made for the year 2015-16 and equal amount will come from Social Security Fund of Government of India.

Annual Objectives and Impact Expected

To cover all the eligible 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 monthly basis.

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 ₹ 1850.00 lakh has been proposed for the Annual Plan 2015-16 as State Share & ₹ 1850.00 lakh is to be provided by Social Security fund of Govt. of India.

32. Kanyadan (Mass Marriages)

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.

I. 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.

II. 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.

III. Procedure

- i. 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.

- ii. The District Social Welfare Officer will scrutinize the applications and will forward with his/her recommendations to the Deputy Commissioner for sanction.
- iii. 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.
- iv. 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.

IV. 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.

V. 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.

VI. 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.

VII. The Director /Director General, Social Justice and Empowerment shall be over all incharge of “Kanyadan” and necessary instructions in regard to its proper enforcement and accounting procedure shall be issued by him from time to time.

VIII. 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 ₹ 25.00 lakh has been proposed under this scheme for the Annual Plan 2015-16.

33. Setting up of Haryana State Commission for Minority Communities

The National Commission for Minorities adheres to the UN Declaration of 18 December 1992 which states that “States shall protect the existence of the National or Ethnic, Cultural, Religious and Linguistic identity of minorities within their respective territories and encourage conditions for the promotion of that identity”. Hon’ble Chief Minister, Haryana has taken an initiative and has announced on 10-11-2013 at Gohana (Sonipat) in public to instituting a State Minority Commission. The State Minority Commission will entertain, examine and recommend upon receiving requests of Muslims, Sikhs, Christians, Buddhists, Parsi’s (Zoroastrians) which have been notified as Minority Communities under section 2(c) of the National Commission for Minorities Act, 1992 and Jain religion which is notified as Minority Community by the Government of Haryana as per Notification No.335-SW(4) 2013 dated 6-04-2012, or any other religion(s) for inclusion in the list of Minority Communities of the State, from time-to-time, and hear complaints of over-inclusion or under-inclusion of any

Minority Community in such a list. The Governor of Haryana hereby appoints the following as Chairman and Members of the Commission.

State Minority Commission will provide a platform to look into various grievance of the minority communities, monitor and suggest mechanism for accelerating pace of socio-economic development of minority communities and include them in the national mainstream. Haryana State Commission for Minorities was set up vide Notification No. 555/SW(4)-2014 dated 24-07-2014 (copy enclosed) in the State of Haryana for upliftment of minority communities. The said notification has been withdrawn vide Govt. orders No. 956-SW(4)-2014 dated 17-12-2014.

An amount of ₹ 10.00 lakh has been proposed under this scheme for the Annual Plan 2015-16.

CENTRALLY SPONSORED SCHEMES-100%

34. Scheme of Pre-Matric Scholarship for Students Belonging to the Minority Communities

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. An amount of ₹ 680.00 lakh has been proposed under this scheme for the Annual Plan 2015-16.

35. Scheme of Post-Matric Scholarship for Students Belonging to the Minority Communities

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.

Objective

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.

36. Merit-cum-means scholarship scheme for students of Minority Communities

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.

37. Scheme for the Development of Minority Concentration Districts

Long and Medium Term Objectives

The Government of India, Ministry of Minority Affairs has identified 90 Minority Concentration Districts consisting of substantial minority population and which are relatively backward in terms of socio-economic indices and basic amenities, compared to the national average. It has been decided to implement a Multi-Sectoral Development programme for these districts to address the 'development deficits' of these districts. The team of Indian Council of Social Science Research (ICSSR), New Delhi has been assigned the task of carrying out a baseline surveys in these districts. The ICSSR has engaged Research Institute affiliated with it, to conduct the survey.

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 ₹ 500.00 lakh has been proposed under this scheme for the Annual Plan 2015-16.

38. Family Benefit Scheme**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 64 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 ₹ 1480.00 lakh has been proposed under this scheme for the Annual Plan 2015-16.

WOMEN AND CHILD DEVELOPMENT

An outlay ₹ 72612.50 lakh has been proposed for Women & Child Development Department including an amount of ₹ 41067.50 lakh Centre Share for the Annual Plan 2015-16. Following schemes will be implemented by the department during the year 2015-16.

1. Integrated Child Development Services Scheme (State Plan)

Under ICDS State Plan following schemes are included and an amount of ₹ 513.00 lakh has been proposed for these schemes for the year 2015-16.

a) Best Mother Award

The scheme of 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. The scheme of 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 mothers having at least one girl child are selected for 1st, 2nd and 3rd prizes, who are given prizes of ₹ 1000/-, ₹ 750/- and ₹ 500/- respectively at block level and ₹ 500/-, ₹ 300/- and ₹ 200/- respectively at the circle level.

Long Term Objectives

To encouraging mothers for proper rearing of their children, especially the girl child with a view to improve their nutritional and health status.

Medium Term 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.

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 for which a cash prize of ₹ 500/- , ₹ 300/- and ₹ 200/- will be given to mothers standing 1st, 2nd and 3rd respectively in the month of 30th November. 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 select three best mothers in the Block Level for which a cash prize of of ₹ 1000/-, ₹ 750/- and ₹ 500/- will be given to mothers standing 1st, 2nd and 3rd respectively latest by 31st December.

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 obtained from district level through e-mail or hard copy.

In House/Third Party Assessment Method

In House

b) Sports Meet for Women

The scheme of Sports Meet for Women was started during the year 2005-06 at block level and 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, & 3rd position respectively and at block level 3 prizes @ ₹ 500/-, ₹ 300/- and ₹ 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 Potato Race, Matka Race, 100 Meter Race for the women above the age of 30 years while 300 Meter Race, 400 Meter Race and 5 KMs 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 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. The scheme is being implemented in all blocks and all the districts of Haryana State.

Long Term Objectives

The Sports Meet Scheme help in physical and emotional development of an individual rural women but also provides opportunities to unwind and relax.

Medium Term 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 and Impact expected

The annual objective of the scheme is proving help in physical and emotional development of an individual rural woman 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 that 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 competitions 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.

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

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, & 3rd position respectively.

- At block level 3 prizes @ ₹ 500/-, ₹ 300/- and ₹ 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 Potato Race, Matka Race, 100 Meter Race for the women above the age of 30 years while 300 Meter Race, 400 Meter Race and 5 KMs 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 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 participants in the Annual Sports Meet.

The sports meet is organized during the month of January/February every year.

Cash Flow Requirement as per Roll Out Plan

Under the scheme funds are provided from the State budget head of ICDS. The expenditure is to be incurred in the 3rd quarter and 4th Quarter at district level and also in State Level.

Reporting System/Format

Reports obtained from district level through e-mail or hard copy.

In House/Third Party Assessment Method

In house

c) Sakshar Mahila Samooh (SMS)

It is a group of educated women in every village to lend the necessary resource support to the Gram Panchayat and its sub-committee for effective discharge of the functions assigned to them. It is a registered society and hence a village level NGO. The sub-committee, under this initiative, would organize and enroll all educated women who are at least matriculate including school going girls at plus 2 stage and former members of Balika Mandal under Kishori Shakti Yojana. Sakshar Mahila Samooh (SMS) have a Steering Committee of ten members, five being the most educated women of the village who co-opt another five girls studying in 11th or 12th class. In case, the total strength of SMS is less than 25 in a village, women who are at least 8th pass are also enrolled as member.

Long Term Objective

To generate 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

- To active involvement of educated women and girls in the villages who have a lot of potential to contribute for the promotion of social agenda but are currently not a part of the implementation process.
- Contribute to social audit.

Strategies

- It is an important vehicle for the village committee to generate 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 members of the Sakshar Mahila Samooh also greatly contribute to social audit, so necessary to improve delivery.
- Sakshar Mahila Samooh also plays an important role in ensuring participation of the village community in Gram Sabha meetings. This leads to active involvement of educated women and girls in the villages who have a lot of potential to contribute for

the promotion of social agenda but are currently not a part of the implementation process.

- This is a path breaking initiative where under, a section of the village community itself takes charge of the package of social and economic services for development of women in villages, thus tiding over the problem of lack of adequate number of credible NGOs in the State.

Cash Flow Requirement as per Roll Out Plan

Funds are allocated to all districts at the starting of the financial year in one term only.

Reporting System/ Format

The WCDPOs send report to DPOs and DPOs further send these reports to HQ after monitoring.

In House/ Third Party Impact Assessment Method

In House.

d) Constitution of Village Level Committee

The State Government has constituted Village Level Committee which has also been declared as a Sub-Committee of the Gram Panchayat under Section 22 of Gram Panchayat Act, 1994 for the development of women and children in order to ensure greater participation and ownership of village community leading to improvement in service delivery.

Long Term Objective

- To oversee village level implementation of all programmes relating to development of women and children and will receive feedback from beneficiaries under various programmes.
- To deal with social issues pertaining to women such as domestic violence, dowry, female foeticide, early marriage etc.

Annual Objective & Impact Expected

- To 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.

- To act as a catalyst in taking forward new initiatives such as supply of food items to Anganwadis through women Self Help Groups, mobilization of mothers to keep watch over quality of food and other services etc.

Strategies

- The Committee oversees village level implementation of all programmes relating to development of women and children and will receive feedback from beneficiaries under various programmes.
- The Committee maintains '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.
- The Committee deals with social issues pertaining to women such as domestic violence, dowry, female foeticide, early marriage etc.
- The Committee acts as a catalyst in taking forward new initiatives such as supply of food items to Anganwadis through women Self Help Groups, mobilization of mothers to keep watch over quality of food and other services etc.

Cash Flow Requirement as per Roll Out Plan

Funds are allocated to all districts at the starting of the financial year in one term only.

Reporting System/ Format

The WCDPOs send report to DPOs and DPOs further send these reports to Hq. after monitoring.

In House/ Third Party Impact Assessment Method

In House

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 ₹ 200.00 lakh has been proposed for the year 2015-16.

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 slide swings. A sum of ₹ 200.09 lakh has been proposed for the year 2015-16.

g) Incentive Awards for Improvement in 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.

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.

A sum of ₹ 10.00 lakh has been proposed for the year 2015-16.

2. Ladli

Under the scheme, on the birth of second girl child in a family, born on or after 20th August 2005, a sum of ₹ 5000/- per year of five years is invested by the government in Life Insurance Corporation of India as an incentive. The matured amount is paid after the second daughter attains the age of 18 years which will become approximately ₹ 96,000/- as per current rate of interest of Life Insurance Corporation of India.

Ladli Renamed as Aapki Beti Hamari Beti

Hon'ble CM has approved the scheme "Aapki Beti Hamari Beti". This scheme has been formally announced by Hon'ble CM on 08.03.2015. In order to arrest the problem of declining child sex ratio and to develop societal positive attitude, towards birth of girl child "Aapki Beti-Hamari Beti" is being introduced in the State. 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. Every girl child has a right to be born and participate in the activity of family, society and state.

Departmental 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.

Departmental Medium Term Objectives (5 years Horizon)

The aim of this scheme is to 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

Ladli Scheme is being implemented by the Department. As per norms, ₹ 5000/- per family per year is given to the parents on the birth of their 2nd daughter born on or after 20th Aug 2005 for 5 years or till the scheme is extended. The funds are invested in group scheme Ladli of Life Insurance Corporation of India, Chandigarh. Membership Certificate are being issued by the Life Insurance Corporation of India.

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

Application forms have been submitted by the applicant through AWW's to WCDPO's and WCDPO's forwarded to the application forms to DPO's. DPO's are recommended along with list of beneficiaries to LIC.

Cash Flow Requirement as per Roll Out Plan

As per requirement of Districts, funds are allocated at the state of 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 regularly on monthly basis.

In House/Third Party Assessment Method

In House.

A sum of ₹ 8300.00 lakh has been proposed under this scheme for the year 2015-16.

3. Improvement Infant Young Child Feeding Scheme

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 was sanctioned in the year 2005-06 by the State Govt.

Long Term Objective

To generate awareness on Infant Young Child Feeding Practices which helps to reduce malnutrition among children.

Medium Term Objectives (5 Years Horizon)

To give 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.

Strategies

To generate awareness on Infant and young child feeding practices through training of frontline worker, counseling of woman, advertisements in the news papers and celebrating of breastfeeding weeks.

Cash Flow Requirement as per Roll Out Plan

Plan 2015-16	Activity	Funds
1 st Quarter	Approval of Proposal regarding Printing of Pamphlets, Supply order,	-
2 nd Quarter	Supply of Printing Material	-
3 rd Quarter	Payment	100 %
4 th Quarter	-	-

Under the scheme funds of ₹ 20.00 lakh has been proposed for awareness on IYCF for the year 2015-16. The funds required in 3rd Quarter 100%.

In House/Third Party Assessment Method

In house

4. Gender Sensitization Programme

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 mindset of the people at large.

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.

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.

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.

In House/ Third Party Impact Assessment Method

In House.

A sum of ₹ 17.00 lakh has been proposed under this scheme for the year 2015-16.

5. Grant-in-aid Voluntary Organization working in the field of Child Welfare (Juvenile Justice Funds)

Long Term Objectives

To strengthen the child protection to the children in conflict with law and children in need of care and protection to brought them in the main stream of Society.

Medium Term Objectives

- The scheme aims to ensure that all categories of children be it children In need of care and protection, juvenile in conflict with law, or children in Child Care Institutions are provided with education, vocational training. It also aims to provide adoption, foster care, sponsorship and after care services to vulnerable children like missing, orphan, working, street children, abandoned etc.
- Funds are utilized for the welfare of children in need of care and protection and children in conflict with law.
- To implement programmes for the welfare, rehabilitation and restoration of Juveniles or children.

Strategies

Funds are released to Observation Home and Children Home on their demand which is not being fulfilled within the provision of funds in the Homes.

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

- As per the Section 61 of Juvenile Justice (Care & Protection) Act, 2000 “A Fund has been created for the welfare and rehabilitation of the juvenile or the child dealt with under this Act.”
- Every year a fixed installment of ₹ 10.00 lakh is credited in the Account of JJ Fund by the State Govt.

Cash Flow

Every year a fixed installment of ₹ 10.00 lakh is credited in the Account of JJ Fund by the State Govt. which required around 2nd Quarter.

In House/Third Party Impact Assessment Method

In house.

A sum of ₹ 10.00 lakh has been proposed under this scheme for the year 2015-16.

6. Skill Building and Rehabilitation of Juvenile Establishment of Workshop, Library, Play Ground and Education Centre

Long Term Objectives

To strengthen the child protection to the children in conflict with law and children in need of care and protection to brought them in the main stream of Society

Medium Term Objectives

- Skill Building and Rehabilitation of Juvenile.
- Establishment of Workshop, Library, Play Ground Etc

Strategy

Funds are released to Observation Home and Children Home on their demand which is not being fulfilled within the provision of funds in the Homes.

Cash Flow

As per the requirement.

In House/Third Party Impact Assessment Method

In house.

A sum of ₹ 1.00 lakh has been proposed under this scheme for the year 2015-16.

6. Award for Rural Adolescent Girls

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 award of ₹ 3000/-, ₹ 2500/- and ₹ 2000/- and ₹ 2000/-, ₹ 1500/- and ₹ 1000/- respectively.

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 ₹ 3000/-, ₹ 2500/- and ₹ 2000/- and ₹ 2000/-, ₹ 1500/- and ₹ 1000/- respectively.

Departmental 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.

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

The funds are required in the 1st Quarter.

In House/ Third Party Assessment Method

In House.

A sum of ₹ 16.00 lakh has been proposed under this scheme for the year 2015-16.

8. Protection of Women from Domestic Violence (Setting up of Cells)

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.

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 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.

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.

A sum of ₹ 150.00 lakh has been proposed under this scheme for the year 2015-16.

9. Strengthening of Voluntary Sector (Training-cum-Production Centre and Stipendiary Scheme)

Long Term Objective

To provide adequate and systemized funds to the Haryana State Council for Child Welfare (HSCCW) for rendering child welfare services in State of Haryana, thereby prioritizing community based institutional services for the welfare of abandoned, destitute, neglected, exploited and Due to modernization and industrialization the scope of child welfare

services has increased from crèches to institutionalized services for the overall growth and development of children so that they can be benefited and brought into the main stream of the society. To co-ordinate activities and help in the development of child welfare activities in the State.

Medium Term Objective

This scheme was sanctioned for two years i.e. for the year 2013-14 and 2014-15 with the following objectives :-

- To organize conferences, seminar, study group, workshops and publish literature of topical and long range significance and to conduct research with special reference to conditions within State regarding child welfare activities.
- To initiate action for promoting child welfare services in neglected area and for meeting need by setting up essential pilot projects.
- Formulation of general child welfare policy and programmes within the State.
- To maintain existing Children Homes run by HSCCW and start new Children Homes for children deprived of normal life and special home for handicapped and mentally challenged children.
- To provide institutional and non-institutional services for the welfare and development of orphan, neglected, destitute, normal and exploited children.

Strategies

- A state council has been set up for Haryana state to provide and supervise effective administration and management of child welfare activities and various programmes in line to child welfare.
- The State Council has set up 21 District Councils for Child Welfare in each district.
- These District Councils provide services to the abandoned, neglected, destitute, exploited and normal children through its Children Homes setup in the State.

Roll Out of the Scheme in Term of Commencement of Activities/Projects

- State Council has already set-up 21 District Councils for Child Welfare in each district of Haryana to provide and supervise effective administration and management of child welfare activities and various programmes in line to child welfare. The programmes of

District Councils are directly monitored by Deputy Commissioner of respective District.

- These District Councils provide services to the abandoned, neglected, destitute, exploited and normal children through its Children Homes setup in the State.
- The State Council provides welfare services for children in Haryana by organizing State Level Children's Day Celebration & Competitions, State Level Learn to Live Together Camps etc.
- State Council provides nutrition and day care services for 25 children in each Creche. It runs crèches all over Haryana for children between 0-6 years children of working parents.
- State Council provides non-formal education to children in slum areas who are engaged in rag-picking, dhabas, child labour etc.

Cash Flow Requirement

Expenditure is to be incurred Quarter wise as per FDs Instructions dated 23.01.2014 i.e. upto 25% 1st Quarter, 20% in 2nd Quarter, 25% in 3rd Quarter and 30% in 4th Quarter.

In House/Third Party Impact Assessment Method

In house.

A sum of ₹ 1500.00 lakh has been proposed under this scheme for the year 2015-16.

10. Scheme for Relief and Rehabilitation of Women Acid Victims

To provide ad-hoc relief/compensation, medical reimbursement and rehabilitation services to women acid victim.

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.

Roll Out of the Scheme in Terms of Commencement of Activities/Project

Cash Flow Requirement as per Roll Out Plan

Whenever the cases of acid attack are reported, the funds will be required.

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

In House.

A sum of ₹ 50.00 lakh has been proposed under this scheme for the year 2015-16.

11. Rashtriya Swasthya Bima Yojana

Long Term Objective

The purpose of this scheme is to provide free medical coverage of AWWs and their family other than BPL categories having 5 years satisfactory performance.

Medium Term Objective (5 years Horizon)

To register eligible AWWs for making smart cards so that they are able to get help under this scheme.

Annual Objective & Impact Expected

To register maximum eligible AWWs and issue Smart Cards to them so that they can take benefit of this scheme.

Strategies

- a) By advertisements for wide publicity & greater awareness generation.
- b) Time to time directions are given to DPOs for motivation of AWWs for registration under this scheme.
- c) Meetings of beneficiaries with representatives of ESI health care for better registration.

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

Under this scheme, ₹ 750/- per annum per person will be State Govt.

Cash Flow Requirement as per Roll Out Plan

20%, 25%, 25% and 30% on quarterly basis respectively.

Reporting System/ Format

Progress Reports are collected from District Programme Officers.

In House/ Third Party Impact Assessment Method

In House.

A sum of ₹ 5.00 lakh has been proposed under this scheme for the year 2015-16.

12. Haryana Women Development Corporation (Subsidy and Share Capital)**a) Interest Subsidy on Education Loan/Individual Loaning Scheme**

To promote activities for the welfare, development and advancement of women. To do and undertake the task of Socio-economic, health and educational awareness for women.

Departmental Long Term Objectives

To promote activities for the welfare, development and advancement of women. To do and undertake the task of Socio-economic, health and educational awareness for women.

Departmental Medium Term Objectives (5 Years Horizon)

To promote activities for the welfare, development and advancement of women. To do and undertake the task of Socio-economic, health and educational awareness for women.

Annual Objective & Impact Expected

To promote activities for the welfare, development and advancement of women. To do and undertake the task of Socio-economic, health and educational awareness for women & the impact of the scheme is self employment and motivation for higher education.

Strategies

Advertisement for wide publicity & greater awareness generation. Direction to all DMs to hold meetings with all Colleges/ Institutes/ Banks to ensure 100% coverage.

Roll Out of the Scheme in Term of Commencement of Activities/ Projects

This scheme is implemented in the State of inviting applications for the beneficiary through Banks.

Cash Flow Requirement as per Roll Out Plan

As per requirement of Districts funds are allocated at the start of financial year. However expenditure is to be incurred quarter wise as per FDs instruction dated 23.01.2014 i.e. upto 25% in 1st quarter, 20% in 2nd quarter & 25% in 3rd quarter and 30% in 4th Quarter.

Reporting System Format

Monthly Progress Reports are collected from District Managers. Review Meetings of District Managers are conducted.

In House/Third Party Impact Assessment Method

In House.

A sum of ₹ 350.00 lakh has been proposed under this scheme for the year 2015-16.

13. Home-cum-Vocational training Production Centre for Young girls/women and Destitute Women & Widow

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.

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.

Cash Flow Requirement as per Roll Out Plan**Reporting System/Format**

Monthly report is being received from the District.

In House/ Third Party Assessment Method

In House.

A sum of ₹ 65.00 lakh has been proposed under this scheme for the year 2015-16.

14. Construction of Anganwadi Centres

The scheme of construction of buildings of Anganwadi Centers 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. 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.

Under Strengthening & Re-structuring of ICDS Scheme in a Mission Mode Construction of Anganwadi Centres has been approved as a new component in 12th Five Year Plan @ ₹ 4.50 lakh per unit. The cost sharing ratio between the Centre and State for construction would be 75:25. Cost of the AWC building would be in accordance with the State Schedule of Rates (SOR). GOI share of 75% i.e. ₹ 3,37,500/- will be payable to States and remaining cost of construction based on SOR exceeding ₹ 4.50 lakh may be met out by the States.

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.

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.

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

3 RIDF Projects have been sanctioned by NABARD for the Construction of 2533 AWCs. GOI is also 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.

Break-up of funds during 2015-16 is as under

Part-I	
NABARD Loan	
RIDF-XVII	₹ 3332.00 lakh
RIDF-XX	₹ 1968.00 lakh
State Fund	₹ 400.00 lakh
ICDS Mission Mode	
State share (Diff of the cost to be borne by the state after contributing its 25% share)	₹ 8175.00 lakh
State share of 25%	₹ 1687.50 lakh
Part-II (sharing basis)	
Central share	₹ 5062.00 lakh
State share	---
TOTAL State+ Central share	₹ 20624.50 lakh

Cash Flow Requirement as per Roll Out Plan

Const. of AWCs is a deposit work being done through Panchayati Raj Deptt. After taking the approval of FD, funds are transferred to the Panchayati Raj Deptt. and thereafter the const. work is allotted by the concerned agency/department following tenders. At present an AWC is constructed @ ₹ 9.95 lakh as per rates provided by Panchayati Raj Deptt.

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

In House.

15. Remand/Observation Homes under JJ Act (State Plan)

Long Term Objectives

To strengthen the child protection to the children in conflict with law and children in need of care and protection to brought them in the main stream of Society.

Medium Term Objectives

- The scheme aims to ensure that all categories of children be it children In need of care and protection, juvenile in conflict with law, or children in Child Care Institutions are provided with education, vocational training. It also aims to provide adoption, foster care, sponsorship and after care services to vulnerable children like missing, orphan, working, street children, abandoned etc.
- Sufficient numbers of Observation Homes and Children Homes are established with the facilities of Health, Nutrition, Education, and Vocational Trainings with the objective to sensitize the children regarding their roles and responsibilities in the Society and to bring them into the mainstream of Society.
- To provide various types of services for rehabilitation and social integration of a juvenile, missing, orphan and abandoned children.

Strategies

Layout plans are to be prepared/ approved by Architect Department of Haryana which further after the approval of State Govt. constructions are being done by PWD B&R, Haryana.

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

For constructions of 5 homes in Haryana, the estimates have been received from Engineer in Chief, Public Works Department, Haryana for construction of Homes and approval have also been taken for their construction. The details of estimates received are as under :-

(₹ in lakh)

Sr. No.	Particulars	Estimated Cost
1.	Observation Home, Karnal	416.00
2.	Children Home, Rohtak	366.00
3.	Special Home, Karnal	333.09
4.	Children Home, Gurgaon	366.00
5.	Children Home, Faridabad	234.00

Cash Flow

Expenditure is to be incurred Quarter wise as per FDs Instructions dated 23.01.2014 i.e. upto 25% 1st Quarter, 20% in 2nd Quarter, 25% in 3rd Quarter and 30% in 4th Quarter.

In House/Third Party Impact Assessment Method

Third party i.e. Public Works Department Building & Roads, Haryana.

A sum of ₹ 700.00 lakh has been proposed under this scheme for the year 2015-16.

16. Communication and Publicity Scheme

Long Term Objective

Publicity of the Departmental Schemes with the objective to promote social & economic empowerment of women and adolescent girls through various policies and programmes and creating awareness about their rights. Ensure development and protection of children and enabling them to grow and develop to their full potential.

Departmental Medium Term Objective (5 Years Horizon)

Creating awareness and transferring of knowledge regarding schemes implemented by the Department in Rural and Urban Areas through print and electronic media.

Annual Objective & Impact Expected

Benefit of each scheme to the target group and awareness generation.

Strategies

Publication of advertisements on the occasion of celebration of Breast Feeding Week, National Nutritional Week, Children's Day, National Girl Child Day and Women's Day.

- Celebration of State Level Functions of Children's Day, National Girl Child Day and Women's Day.
- Publication of Brouchers and Booklets related to schemes of women and children.
- Awareness generation among community through voluntary organization by organizing of workshops and seminars.
- Dissemination of information of the schemes by uploading the detail of schemes of the departmental website.
- Broadcasting of Radio Jingles of the Departmental Schemes and on social issues.

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

Scheme is implemented for making awareness regarding the schemes implemented by the department and the social issues by making publicity through various methods with the concentration of DPR, Haryana.

Cash Flow Requirement as per Roll Out Plan

Funds are allocated at the start of financial year.

Reporting System / Format

As per requirement of the scheme.

In House /Third Party Impact Assessment Method

Monitoring and review of the scheme alongwith progress is reviewed from time to time.

A sum of ₹ 20.00 lakh has been proposed under this scheme for the year 2015-16.

17. Staff for Head Quarter (Information Technology)

Departmental Long Term objective

To build up decision support system.

Departmental Medium Term Objective (5 Years Horizon)

To develop integrated MIS for all the schemes of department and to have IT professionals under IT Cadre at Block, District and State Level.

Annual Objective and Impact Expected

To provide computers and allied peripherals in all Blocks and Districts of Haryana and to rationalize distribution of computers available in different schemes.

Strategies

- Promotion of use of internet, e-mail and dropbox for official communications.
- To build up common service centers and unified database for obtaining data integrity, reliability and accuracy.

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

This scheme is being implemented through IT branch.

Cash Flow Requirement as per Roll Out Plan

As per requirement, a budget provision of ₹ 20.00 lakh has been allocated.

1st Quarter – ₹ 5.00 lakh (25%)

2nd Quarter – ₹ 5.00 lakh (25%)

3rd Quarter – ₹ 5.00 lakh (25%)

4th Quarter – ₹ 5.00 lakh (25%)

Reporting System/Format

The reporting system is being developed.

In House/Third Party Impact Assessment Method

In House.

18. Surakshit Bhavishya Yojana

Long Term Objective

To provide future security of AWWs and AWHs. Since they are low paid honorary worker

Departmental Medium Term Objective

To maintain sustainability of AWWs and AWHs

Annual Objective and Impact Expected

To increase the number of AWWs and AWHs for in enrollment under scheme.

Strategies

₹ 100/- is being invested to LIC every month out of which ₹ 83/- is in the form of saving and ₹ 17/- is as risk premium for an AWW/Helper who has completed one year of her service.

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

- i. Advertisement for publicity of scheme
- ii. Holding meeting with AWWs, AWHs and LIC Manager

Cash Flow Requirement as per Roll Out Plan

Cash is deposited to LIC on quarterly basis. So expenditure required is as follow:

25% in each Quarter.

Reporting System

Computerized lists of AWWs and AWHs received from DPOs is send to LIC along with sanction of amount.

In House/Third Party Impact Assessment Method

In house.

A sum of ₹ 525.00 lakh has been proposed under this scheme for the year 2015-16.

19. Financial Assistance to Women Awareness Mgt. Academy (WAMA)

To provides training to grass root workers of Women and Child Development Department.

Department Long Term Objective

It provides training to grass root workers of Women & Child Development Department.

Department Medium Objective (5 Years Horizon)

It provides training to grass root workers of Women & Child Development Department.

Annual Objective and Impact Expected

It provides training to grass root workers of Women & Child Development Department and refresher courses to Supervisors of ICDS.

Strategies

Advertisement for wide publicity & greater awareness generation.

Roll Out of the Scheme in Terms of Commencement of Activities/Project

The Scheme is being implemented in WAMA, Rai for training and refresher courses through WCD Department.

Cash Flow Requirement as per Roll Out Plan

As per Haryana Govt. Instructions.

Reporting System/ Format

Monthly Progress Report is collected.

In House/Third Party Impact Assessment Method

In House.

A sum of ₹ 40.00 lakh has been proposed under this scheme for the year 2015-16.

20. Swavlamban (NORAD)

To provide training and skill to them obtains employment or self-employment on a sustained basis.

Department Long Term Objective

To provide training and skill to them obtain employment and self employment on a sustained basis

Department Medium Objective (5 Years Horizon)

- a) To provide skills that give employability to Women.
- b) To provide competencies and skills that enable women to become self-employed/entrepreneurs.

Annual Objective and Impact Expected

The target groups under the scheme are the Poor and needy women from the weaker sections.

Strategies

Advertisement for wide publicity & greater awareness generation.

Roll Out of the Scheme in Terms of Commencement of Activities/Project

Through NGOs by District Manager recommendation.

Cash Flow Requirement as per Roll Out Plan

As per State Govt. Guidelines.

Reporting System/Format

The Project Proposal received from the State Empowerment Committee than shall be scrutinized at the State Level.

In house/ Third Party Impact Assessment Method

In house.

A sum of ₹ 15.00 lakh has been proposed under this scheme for the year 2015-16.

21. Integrated Child Development Services Scheme**Department Long Term Objective**

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.

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 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

- 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 Mother(P&LM)	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 Edu.	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

Given separately by DD-I

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.

An outlay of ₹ 36360.00 lakh has been proposed under this scheme which includes ₹ 33000.00 lakh as Centre Share and ₹ 3360.00 lakh as State Share for administrative expenses and training expenses of ICDS functionaries for the year 2015-16.

22. Integrated Child Protection Scheme

Integrated Child Protection Scheme is an umbrella scheme under which various schemes for children in need of care and protection, and children in conflict with law are covered. The Haryana State Government has started implementing the centrally sponsored Integrated Child Protection Scheme (ICPS) w.e.f. 1st April, 2010

Departmental Long Term Objective

Integrated Child Protection Scheme (ICPS) has been implemented in Haryana State at State and District Level to coordinate and implement all Child Rights and Protection activities. The Scheme aims to strengthen child protection, raise public awareness and create database and knowledge base for child protection services including Child tracking system.

Departmental Medium Term Objective (5 Years Horizon)

The scheme aims to ensure that all categories of children be it children In need of care and protection, juvenile in conflict with law, or children in Child Care Institutions are provided with education, vocational training. It also aims to provide adoption, foster care,

sponsorship and after care services to vulnerable children like missing, orphan, working, street children, abandoned etc.

Annual Objective and Impact Expected

The scheme aims at providing services like adoption, foster care and sponsorship services to children. It is expected that more and more children will be benefitted by such services of ICPS

Strategies

To ensure that the services under ICPS reach all children, State and District level inspections are conducted on regular basis. In addition there are district, block and village level committees for reviewing the issues of child protection. Statutory bodies like Juvenile Justice Boards have been constituted to ensure better implementation of the JJ Act as well as for disposal of cases of children In need of care and protection and juvenile in conflict with law.

Cash Flow Requirement as per Roll Out Plan

Grants on being received after the approval of Project Approval Board if these funds are received in the beginning of the year than this expenditure can be incurred quarter wise as per FD's instructions dated 23/1/14. But if funds come late then percentage of expenditure is increased including pending liability. For example, if funds come in 2nd quarter then requirement will be 45% which includes pending liability of First quarter.

Reporting System/ Format

Standardized formats available on WCD Website are submitted to Govt. of India in the form of Monitoring Formats as well as quarterly uploaded on Govt. of India.

An outlay of ₹ 1200.00 lakh has been proposed under this scheme which includes ₹ 900.00 lakh 75% Centre Share and ₹ 300.00 lakh 25% State Share for the year 2015-16.

23. State Women Empowerment Mission

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.

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 marginalized groups and women in difficult circumstances in Govt. schemes and programmes.
- To implement the Purna 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 scheme on 75:25 sharing basis. 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 Progress Report sent to National Mission for Empowerment of Women.

In House/ Third Party Impact Assessment Method

In House.

An outlay of ₹ 105.00 lakh has been proposed under this scheme which includes ₹ 100.00 lakh Centre Share and ₹ 5.00 lakh State Share for the year 2015-16.

24. Mahatma Gandhi Swavlamban Yojana

Long Term Objective

To build confidence of AWWs and AWHs by providing Pensionary benefits under above scheme. To enhance their sustainability with this department

Department Medium Term Objective (5 Years Horizon)

To enhance sustainability of AWWs and AWHs .

Annual Objective & Impact Expected

AWWs and AWHs of district Hisar, Rohtak, Ambala and Gurgaon are registered. Maximum subscriber may be motivated to contribute ₹ 2400/- per annum. So that State Government contributes ₹ 1200/- per annum and Centre Government may contribute ₹ 1000/- per annum.

Strategies

- a) Finance Department has nominated Aggregator for working in these districts. They conduct meeting with DPOs, WCDPOs, AWWs and AWHs.
- b) DPOs meeting of related district are conducted and progress is reviewed at district and state level.

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

Finance Department has nominated Aggregators for working in these districts. These Aggregators collect money from AWWs and AWHs of above four districts. The entire consolidate contribution is invested as per modalities and guidelines of new pension scheme of Government of India and amount is paid to subscriber after reaching age of 65 years.

Cash Flow Requirement as per Roll Out Plan

20%, 25%, 25% and 30% on quarterly basis respectively.

Reporting System/ Format

Monthly Progress Reports are collected from District programme Officers.

In House/ Third Party Impact Assessment Method

In house.

An outlay of ₹ 1.00 lakh has been proposed under this scheme which includes ₹ 0.50 lakh Centre Share and ₹ 0.50 lakh State Share for the year 2015-16.

CENTRALLY SPONSORED SCHEMES

1. Adolescent Girls Scheme renamed as Kishori Shakti Yojana (100%)

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 & Sonipat in 87 ICDS Projects during the year 2002-03.

Departmental Long Term Objectives

To improve the nutritional and health status and self-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 is being implemented by this department. Adolescent girls are also provided Supplementary Nutrition @ ₹ 5/- per day per girl (20 girls per Balika Mandal for 300 days in a year) as per norms.

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 & Sonipat 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

As per requirement of Districts, funds are allocated at the state of 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 Kishori Shakti Yojana.

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

In House.

A sum of ₹ 65.00 lakh has been proposed under this scheme for the year 2015-16.

1. Beti Bachao Beti Padhao (100% CSS)

Departmental Long Term Objective

Creating enabling environment including employable opportunities, safety & security, mobility & speedy justice.

Departmental Medium Term Objective (5 Years Horizon)

- Prevent gender biased sex selective elimination.
- Ensure survival & protection of the girl child
- Ensure education of the girl child

Annual Objective & Impact Expected

- Improve the Sex Ratio at Birth (SRB) in 12 gender critical districts by 10 points in a year.
- Reduce Gender differentials 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 levels).
- Ensure universalization of ICDS, girls' attendance and equal care monitored, using joint ICDS NRHM Mother Child Protection Cards.
- Increase the girl's enrolment in secondary education from 76% in 2013-14 to 79% by 2017.
- Provide girl's toilet in every school in 12 CSR districts by 2017.
- Promote a protective environment for Girl Children through implementation of Protection of Children from Sexual Offences (POCSO) Act 2012.

- Train Elected Representatives/Grassroot functionaries as Community Champions to mobilize communities to improve CSR & promote Girl's education.

Strategies

- Evolving a sustained Social Mobilization and Communication Campaign to change societal norms, to create equal value for the girl child.
- Positioning improvement in the Child Sex Ratio as a lead development indicator for good governance.
- Focusing on very low Child Sex Ratio or gender critical districts and cities for accelerated impact.
- Mobilizing and empowering frontline worker teams as catalysts for social change, in partnership with local community/women's/youth groups (Ahimsa Messengers).
- Developing capacity of Panchayati Raj Institutions/Urban local bodies - especially women panchayat /urban local body members, to create community and peer support for making panchayat / urban wards girl child friendly.
- Engendering development and essential services: to ensure that service delivery structures are sufficiently responsive to issues of gender and children's rights.
- Enabling Inter-Ministerial and inter-institutional convergence at different levels.

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

- At the State level, the State has formed a State Task Force with representation of concerned Departments including State Level Services Authority and Department of Social Justice & Empowerment for Beti Bachao, Beti Padhao to coordinate the Multi-Sectoral implementation of the Scheme under the chairmanship of Chief Secretary to Govt., Haryana. State Resource Centre for Women (SRCWs) will act as a Secretariat to provide technical and coordination support for implementation of the State Action Plan.
- At the District level, a District Task Force led by the Deputy Commissioner with representation of concerned Departments including State Level Services Authority will be responsible for effective implementation, monitoring & supervision of the District Action Plan. Technical support and guidance for the implementation of Action Plan in the district would be provided by District Programme Officer (DPO) in the District

ICDS Office for formulation of District Action Plan using the Block level Action Plans.

- At the Block level, a Block level Committee has been set up under the Chairpersonship of the Sub Divisional Magistrate to provide support in effective implementation, monitoring & supervision of the Block Action Plan.
- At Village level, Village Health Sanitation and Nutrition Committees, will guide and support village level implementation and monitoring of the plan.

Cash Flow Requirement as per Roll Out Plan

The budgetary provision for the current financial year 2015-16 is ₹ 800.00 lakh.

Reporting System/Format

Monthly progress reports after compilation are to be sent to Govt. of India.

In House/Third Party Impact Assessment Method

Social Audit will be undertaken which will be conducted by Civil Society Groups to obtain direct feedback from public and institutions involved in implementation of the scheme.

2. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls – Sabla (100%)

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

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 (2015-16)	Requirement per month
Non-Nutrition	100% Centrally sponsored	173.89	Different activities are to be undertaken regularly throughout the year after receipt of funds from GOI

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.

An outlay of ₹ 400.00 lakh has been proposed under this scheme for the year 2015-16.

NUTRITION

An outlay of ₹ 25085.00 lakh has been proposed for Nutrition Sector for the Annual Plan 2015-16. Following schemes will be implemented by the department during the year 2015-16:-

1. Supplementary Nutrition Programme (ICDS)

The State Govt. is providing Supplementary Nutrition (SNP) containing an average nutritive value as per norms fixed i.e. in the case of women 600 calories and 18-20 gm. proteins, in case of children 500 calories and 12-15 gm. protein and in case of severely mal-nourished children 800 calories and 20-25 gm. protein @ ₹ 5/- per mother, ₹ 4/- per child and ₹ 6/- per mal-nourished child per day for 300 days in a years. Presently 1114489 children, 318841 pregnant women & lactating mothers and 31460 adolescent girls are being covered under the scheme.

The expenditure of SNP is being shared by Centre & State in the ration of 50:50. The recipes like Bharwa Parantha, Aloopuri, Meethe Chawal, Meetha Dalia, Khichadi, Gulgule and Matar etc. are being provided to the above said beneficiaries.

Three tier system has been adopted for procurement of Supplementary Nutrition items under ICDS scheme

State Level

- Wheat and rice under SNP are being procured from Govt. of India under Wheat Based Nutrition Programme at subsidized rates @ ₹ 415/- per Qtl. and ₹ 565/- per Qtl. respectively with VAT as applicable.
- Double Fortified Salt containing Iron and Iodine is being procured in order to eradicate anemia and malnutrition through National Small Industries Corporation, a Govt. of India enterprise.
- Three types of edible oils i.e. soya, cottonseed and mustard are being procured through HAFED, a Haryana Govt. approved agency.

District Level

- Other items like pulses, soyabean, gur, sugar, chana murmara mixture, besan etc. are being procured by Distt. Level Purchase Committee headed by concerned ADCs.

Village Level

- Perishable items like vegetable, spices etc. are being procured at village level by Self Help Group Members.
- To bring about transparency, accountability and mobilizing community in the programme, storage in preparation of nutrition items is being ensured at the Anganwadi Centres in order to ensure the quality and quantity of nutrition to be provided to the centres.

An outlay of ₹ 22400.00 lakh has been proposed under this scheme which includes ₹ 11200.00 lakh 50% Centre Share and ₹ 11200.00 lakh 50% State Share for the year 2015-16.

2. Kishori Shakti Yojana (Adolescent Girls Scheme)

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 & Sonipat in 87 ICDS Projects during the year 2002-03.

Departmental Long Term Objectives

To improve the nutritional and health status and self-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 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. Who have never gone to school or are school dropouts in

the age group 11-18 years are provided required literacy and numeracy skills through non formal stream of education and a desire is aroused in them for more social exposure so that they can take their decision independently. These girls are also trained and equipped to improve and upgrade home based and vocational skills.

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 GOI.

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

In House

3. Indira Gandhi Matritva Sahyog Yojana (IGMSY) (75:25 from 2015-16)

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, the Scheme was started in Panchkula district from the year 2010-11 on pilot basis.

IGMSY is a Centrally Sponsored Scheme which is 100% funding from Govt. of India. 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.

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.

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.

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.

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.

- a. AWW has to fill the prescribed form of the pregnant woman/beneficiary with their signed undertaking and submitted the lists to the Supervisor.

- b. 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.
- c. DPO will disburse the benefit directly in beneficiaries Bank account. The beneficiary will receive a total cash incentive of ₹ 6000/- in two installments (1st installment of ₹ 3000/- in 3rd trimester and 2nd installment of ₹ 3000/- six months after delivery, subject to the fulfillment of specific conditions.

Cash Flow Requirement as per Roll Out Plan

Plan 2015-16	Funds requirement	Reason
1st Quarter	Nil	Govt. of India grant is received in month of May/June. Approval of release of grant by State FD takes 1-2 months .If there is any unspent balance the same is revalidated from Govt. of India which also takes 2-3 months. So, no funds are available for utilization in 1 st Quarter.
2 nd Quarter	50%	Funds required for pending beneficiaries of previous year,1 st Quarter and 2 nd Quarter beneficiaries and staff salary etc.
3 rd Quarter	30%	Funds required for beneficiaries, IEC activities, awareness /sensitization workshops, training and staff salary etc
4 th Quarter	20%	Funds required for beneficiaries, IEC activities, awareness /sensitization workshops, training and staff salary etc

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

An outlay of ₹ 135.00 lakh has been proposed under this scheme which includes ₹ 100.00 lakh as Centre Share and ₹ 35.00 lakh as State Share for the year 2015-16.

3. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls – Sabla (50:50)

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

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. 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

An outlay of ₹ 1900.00 lakh has been proposed under this scheme which includes ₹ 950.00 lakh Centre Share and ₹ 950.00 lakh State Share for the year 2015-16.

INDUSTRIAL TRAINING & VOCATIONAL EDUCATION

An outlay of ₹ 24806.00 lakh has been proposed for Industrial Training & Vocation Education Department for the Annual Plan 2015-16, which includes Central Share of ₹ 300.00 lakh under Centrally Sponsored Schemes. The schemes to be implemented are as under:-

1. Skill Training for SC Students (SCSP)

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, Kurukshtra, Narnaul, Hassangarh, Gohana, Ganaur, Narwana, Ferozpur Zirka, Nagina, Sadhora & Kaithal have been made functional under schedule castes sub plan (SCSP) during the year 2015-16.

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. The construction of one wing at Pali (Faridabad) is likely to complete in FY 2015-16.

Annual Objectives and Impact Expected

There is a proposal to make functional remaining 3 wings. So, a budget provision of ₹ 3500.00 lakh has been made during the Annual Plan 2015-16 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 furnitures will be purchased as per requirement and by adopting the standard procedures.

Allocation Requirement

An outlay of ₹ 3500.00 lakh has been proposed under this scheme for the year 2015-16.

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 72 number of trades having 3463 units in 143 Govt. ITIs. Out of these 1138 units are affiliated with NCVT and remaining 2325 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 ₹ 40.00 crore has been made during 2015-16. 100 units out of total 2325 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.

Allocation Requirement

An outlay of ₹ 4000.00 lakh has been proposed under this scheme for the year 2015-16.

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 up to ₹ 30,000/- on recommendation of purchase committees constituted at institute level. The items costing more than ₹ 30,000/- 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, upto 31st May, 2015. The demand of machinery/equipment, which are to be purchased at Directorate level will be compiled and indent of same will be sent to Director Supplies & Disposal upto 15th June, 2015.

Cash Flow Requirement as per Roll Out Plan

₹ 40.00 crore has been made available in State plan under the Scheme. Out of this, ₹ 6.00 crore will be required during first quarter, ₹ 10.00 crore during second quarter and 12.00 crore each in third and 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 ₹ 1500.00 lakh to registered Govt. ITI Societies. This will provide financial, managerial & functional autonomy.

Allocation Requirement

An outlay of ₹ 1500.00 lakh has been proposed under this scheme for the year 2015-16.

Strategies

The grant-in-aid is provided to register Govt. ITIs Societies and after incurring the expenditure, they submit the utilization certificate to Directorate.

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. Up-gradation of ITIs into Centres of Excellence (Central Plan Scheme 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 world 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.

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 Requirement

An outlay of ₹ 800.00 lakh (₹ 600.00 lakh 75% Central Share & ₹ 200.00 lakh 25% State Share) has been proposed under this scheme for the year 2015-16.

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. Project is ending on 30.9.2015. So, the cash flow of the funds will be required 60% in Ist quarter & 40% in 2nd quarter.

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.

5. 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 143 Govt. Industrial Training Institutes (33 GITIs exclusively for Women) and 114 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.

Allocation Requirement

An outlay of ₹ 300.00 lakh has been proposed under this scheme for the year 2015-16.

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

143 Govt. ITIs & ITI (women) have been made functional. In addition to this, 114 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 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 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.

6. 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 143 Govt. Industrial Training Institutes (33 GITIs exclusively for Women) and 114 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 48,748 presently. The objective of the Department is to increase the intake capacity upto 75,000 in next five year. For this purpose 28 no. of ITIs will be open in un-serviced blocks.

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. There is a proposal to established one new Govt. ITI at Bhirhdhana (Fatehabad). With the establishment of new Govt. ITI, approximately 600 students will be imparted skill training in various courses.

Allocation Requirement

An outlay of ₹ 8500.00 lakh has been proposed under this scheme for the year 2015-16.

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

143 Govt. ITIs & ITI (women) have been made functional. In addition to this, 114 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.

7. Creation of Infrastructure for Department 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 143 Govt. Industrial Training Institutes (33 GITIs exclusively for Women) and 114 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 are 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 48,748 presently. The objective of the Department is to increase the intake capacity upto 75,000 in next five year. For this purpose 28 no. of ITIs will be open in un-serviced block. 13 no. of ITIs building are under construction and likely to be completed within this financial year.

Annual Objectives and Impact Expected

The construction of buildings of 10 new Govt. ITIs is likely to complete.

Allocation Requirement

An outlay of ₹ 6500.00 lakh has been proposed under this scheme for the year 2015-16.

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.

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 10 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 13 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.

8. State Project Implementation Unit

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 Centres 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. The State Project Implementation Unit (SPIU) has been established at Directorate as per World Bank assisted Vocational Training Implementation Project (VTIP) of Govt. of India for carrying out up-gradation of Govt. ITIs of the State. The task of SPIU is facilitation physical and financial implementation and monitoring of the project as per project guidelines to achieve objectives of the project which also involves other related activities such as providing guidance of Govt. ITIs in the matters of preparation of Institution Development Plans (IDPs) and procurement & financial issues, timely release of funds to Govt. ITIs, submitting reimbursement claims, preparing timely progress and expenditure report etc.

Departmental Medium Term Objectives

The State Project Implementation Unit (SPIU) has been established at Directorate as per World Bank assisted Vocational Training Implementation Project (VTIP) of Govt. of India for carrying out up-gradation of Govt. ITIs of the State. The task of SPIU is facilitation

physical and financial implementation and monitoring of the project as per project guidelines to achieve objectives of the project which also involves other related activities such as providing guidance of Govt. ITIs in the matters of preparation of Institution Development Plans (IDPs) and procurement & financial issues, timely release of funds to Govt. ITIs, submitting reimbursement claims, preparing timely progress and expenditure report etc.

Annual Objectives and Impact Expected

Most of the work related to Vocational Training Improvement Project (VTIP) has been completed in FY 2014-15.

Strategies

The VTIP project and PPP project is being implemented and monitored by the staff posted in this scheme.

Allocation Requirement

An outlay of ₹ 16.00 lakh (₹ 12.00 lakh 75% Central Share & ₹ 4.00 lakh 25% State Share) has been proposed under this scheme for the year 2015-16.

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

This scheme is being implemented from FY 2006-07. Twelve Centres 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. Development of Training Infrastructure in Mewat Region (TFC Grant)

Departmental Long Term Objectives

There are six blocks in Mewat region and as per census 2001, the total human population of the Mewat region is 9,23,400. The existing Industrial Training facilities and supporting facilities including hostel/transportation are not adequate in the Mewat region as compared to its population. 13th Finance Commission has provided financial assistance of ₹ 100.00 crore (₹ 25.00 crore per year from FY 2011-12) for the development of training infrastructure in Mewat region. In order to improve and strengthen the Industrial Training facilities in Mewat region, 1 new Govt. ITIs at Nuh, has been made functional in FY 2012-13 and 5 more new Govt. ITIs at Punhana, Pingwana, Taoru, (W) Nuh & (W) Ferozpur Jhirka have been made functional in 2014-15. In addition to these ITIs, 3 more new Govt. ITIs are being established at (W) Punhana, (W) Ujjina & (W) Pingwana.

Departmental Medium Term Objectives

The department intends to provide skill training to the students in Mewat region making able them to get better employment or to adopt self employment.

Annual Objectives and Impact Expected

There is a proposal to make functional 3 new Govt. ITI in Mewat region. The maximum work has been completed in the TFC project.

Strategies

The civil works under the project have been executed by PWD(B&R) Haryana and Police Housing Corporation. 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 Requirement

An outlay of ₹ 1.50 lakh has been proposed under this scheme for the year 2015-16.

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

The scheme has been implemented from FY 2011-12 with the grants from 13th Finance Commission.

Cash Flow Requirement as per Roll Out Plan

The funds are provided by Planning Department through Finance Department for civil works & procurement of latest and modern machines.

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.

10. 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 Financial Year 2014-15.

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 Requirement

An outlay of ₹ 2.00 lakh (₹ 1.50 lakh 75% Central Share & ₹ 0.50 lakh 25% State share) has been proposed under this scheme for the year 2015-16 for making pending payments.

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.

FOOD & SUPPLIES

An outlay of ₹ 18200.00 lakh has been proposed for the department for the year 2015-16. The Union Minister of Finance has launched a new scheme for construction of godowns during 12th plan to be implemented by the State through Rural Infrastructure Development Funds (RIDF) for creation of warehousing infrastructure. Under this scheme, a storage capacity of 74000 MT is already under construction in District Fatehabad at village Nathwan 27000 MT & village Dhand 47000 MT. The total project cost is ₹ 3398.00 lakh, out of which 5 % cost shall be met by the department from the budget sanction under construction of godowns (Non-Plan) and 95% (₹ 3228.00 lakh) project cost has been met by taking loan from the NABARD. The Finance Department Haryana had approached NABARD for grant of loan of ₹ 3228.00 lakh under RIDF scheme and loan had been sanctioned by the NABARD.

HARYANA INSTITUTE OF PUBLIC ADMINISTRATION (HIPA)

An outlay of ₹ 605.00 lakh has been proposed for HIPA for the Annual Plan 2015-16. Following schemes will be implemented by the department during the year 2015-16:-

1. Construction of HIPA Administrative cum Teaching Block 4th Storey and Installation of 2 Nos. Lifts in Main Building

This Scheme was approved during the 11th Five Year Plan 2007-2012 and no provision for the same was provided for the installation 2nd lift in the main building.

This scheme will also continue during the next Five Year Plan, commencing from April 2012 to 2017 as the construction work of the 4th storey of the main building has been completed and 1 No. lift has been installed in the main building. There is a still requirement of second lift to be provided in the main building. The EC, HIPA has also approved the proposal for installing life for physically and visually challenged trainees in HIPA.

This building is of 4 storeys and a provision of 2 Nos. of lifts was made in the building as per approved building plan. One No. lift has been installed by Haryana Tourism Corporation Ltd., Chandigarh. Another lift is also required to be installed in the main building during the 12th Five Year Plan. A provision of ₹ 20.00 lakh for installation of 2nd lift have been made in the budget estimates during the next Five Year Plan 2012-2017 under this head.

A provision of ₹ 12.00 lakh has been made for Installation of 2nd lift in HIPA Main Building under this head during Annual Plan 2015-16.

2. Furniture and Furnishing/Renovation of Main Building

This scheme was approved during the 11th Five Year Plan 2007-2012 and an approved outlay for the same was ₹ 5.00 lakh.

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, for furniture and furnishing/renovation in the main building, a provision of ₹ 20.00 lakh has been made during the 12th Five Year Plan 2012-2017.

A provision of ₹ 7.00 lakh has been made under this head during the Annual Plan 2015-16.

3. Furniture and Furnishing/Renovation of Hostel Building

This scheme was approved during the 11th Five Year Plan 2007-2012 and an approved outlay for the same was ₹ 5.00 lakh.

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 of ₹ 7.00 lakh has been made under this Head during the year 2015-16.

4. Miscellaneous Work/Accommodation for Faculty/Other Staff Members of HIPA

This scheme was approved during the 11th Five Year Plan 2007-2012. An approved outlay for the same was ₹ 353.00 lakh.

This scheme will also continue during the next Five Year Plan commencing from April 2012. This Institute has decided to construct the boundary wall/ staff quarters of the plot allotted to HIPA in Sector-45 at Gurgaon.

- i. Executive Council of HIPA has approved to purchase 1.5 acre of land in its 31st meeting held on 19-7-96 for the construction of staff quarters. Accordingly the HUDA Authorities have earmarked 1.5 acres (4450 sq. meters) of land to HIPA for the construction of the staff quarters in Sector-45 at a total payment of ₹ 1,47,78,450 to HUDA against the cost of land to HUDA. A provision of ₹ 30.00 lakh has been made for construction of boundary wall of the plot during the 12th Five Year Plan.
- ii. HIPA has proposed to construct five houses 2000 sq. ft. for senior faculty, 15 houses 1200 sq. ft. for Class II, 30 houses 1000 sq. ft. for Class III and 40 houses 500 sq. ft. for class IV employees for which a provision of ₹ 390.00 lakh has been made during the 12th Five Year Plan.
- iii. HIPA has proposed to extend the height of boundary wall of HIPA Complex during the 12th Five Year Plan and a provision of ₹ 80.00 lakh has been made during the 12th Five Year Plan.

iv. It is also mentioned here that that HUDA has also sent the enhancement cost of the Plot allotted to HIPA and requested to deposit the amount of ₹ 175.47 lakh at the earliest to avoid the further Interest on late payments

Thus the total requirement as proposed in para (i) (ii) (iii) and (iv) is worked out to ₹ 675.47 lakh (30+390+80+175.47 lakh). A provision of ₹ 150.00 lakh has been approved during the 12th Five Year Plan 2012-17.

It is mentioned here that due to lack of funds no construction work have been started in Sector-45, Gurgaon

A provision of ₹ 72.00 lakh has been made for construction of family quarters and boundary wall at Sector-45, Gurgaon and for making the payment of enhanced cost of plot by HUDA under this head during Annual Plan 2015-16.

5. Library Books Periodicals and Library Equipments

This scheme was approved during the 11th Five Year Plan 2007-12 and an approved outlay for the same was ₹ 5.00 lakh.

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 2012-2017. 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.

There is a need to upgrade the library at the earliest. We have to go for a change in all fields of the library i.e. ambience, furniture, books and journals. To maximize the use of library resources computerization/automation of library is increasing which includes the hardware (multi-user) Bar code readers, scanner, laser printer, library software (Multi-user). Brief details is given as under

Reference Books/Books, Journals, Newspapers and Magazine

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 magazines in our library. Library intend to subscribe E-journals and online database 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 needed for various training programmes and we need more funds to fulfill the information needs. An outlay of ₹ 5.00 lakh has been proposed for this purpose for the Annual Plan 2015-16.

Library Stationery and Binding

Some of the Library Books torn out and they need binding at regular interval. Besides this, old journals and periodicals have to be bonded so that they can be kept preserved for years. Library also required specific type of stationery for posting on the books.

Library Furniture

Furniture of Library has an important role in Library. The present library furniture is quite old and in a bad shape and also we have to increase its seating capacity, so library requires new furniture in order to create a suitable environment so that the library should be a hub of the activities with modern look.

Up-gradation of Automation/Information Technology in Library Activities

HIPA library is fully computerized catalogue with barcode but in order to maximize the use of Library resources we need to upgrade our systems. In order to facilitate the easy access to the library resources we need at least two terminals for OPAC (online Public access catalogue) along with up-gradation of existing systems. This includes the hardware (multi-user) Bar code Reader, Scanner, Laser Printer, Up-gradation of library software (multi-user etc. Library also planning to establish a multimedia centre in the library.

6. Recreational Facilities

This scheme was approved during the 11th Five Year Plan 2007-12 and an approved outlay for the same was ₹ 2.00 lakh.

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 them such as IAS/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 of ₹ 5.00 lakh has been made during the year 2015-16.

7. Purchase of Training Films Audio Visual and Other Equipment

This scheme was approved during the 11th Five Year Plan 2007-12 and an approved outlay for the same was ₹ 4.00 lakh.

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 provision for ₹ 2.00 lakh has been made during the year 2015-16.

8. Replacement of Vehicles

This scheme was approved during the 11th Five Year Plan 2007-12 and an approved outlay for the same was ₹ 6.00 lakh.

This scheme will also continue during the next Five Year Plan commencing from April 2012. The trainees are required to study the specific problem in the field and to study various projects in the outside the station a part of their training programmes. The vehicles are also required to provide picking/dropping up facilities to the Guest Speakers who are invited for the lecture during the training courses in HIPA. A provision of ₹ 12.00 lakh has been made during the 12th Five Year Plan for the replacement of the vehicles.

Three No. of vehicles are required to be replaced during the Annual Plan 2015-16 as the three vehicles are very old and covered the maximum kilometers as required for the replacement of the vehicles. A provision of ₹ 7.00 lakh has been made under this head during the year 2015-16.

9. Research Project

This scheme was approved during the next Five Year Plan 2007-12 and an approved outlay for the same was ₹ 2.00 lakh.

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 administered by various departments of the State Government.

A provision of ₹ 2.00 lakh has been made under this scheme for the year 2015-16.

10. Trainers Development Account

This scheme was approved during the 11th Five Year Plan 2007-12 and an approved outlay for the same was ₹ 2.00 lakh.

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 ₹ 2.00 lakh has been made under this head during the year 2015-16.

11. Land Scaping and Water Supply

This scheme was approved during 11th Five Year Plan 2007-12 and an approved outlay for the same was ₹ 5.00 lakh.

For the development of lawn and plantation in HIPA Complex, it is proposed that a provision may be made for land scaping 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 of ₹ 6.00 lakh has been made during the year 2015-16.

12. IT Schemes (for purchase of Computer Hardware & Software)

This scheme was not approved during the 11th Five Year Plan 2007-12.

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 for purchase of Computer Hardware and Software has been made during the 12th Five Year Plan 2012-17.

A provision of ₹ 4.00 lakh has been made during Annual Plan 2015-16.

13. Construction of DTC Building at Panchkula

This scheme was approved during 11th Five Year Plan 2007-12 and an approved outlay for the same was ₹ 10.00 lakh.

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 as 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 drawing maps for the construction of building of DTC in Sector-25, Panchkula has been completed by the Architecture Department, Haryana. An estimated cost has also been worked out to ₹ 1004.92 lakh. A budget provision for ₹ 400.00 lakh has been made during the financial year 2015-16.

14. Purchase of Electrical Equipments at HIPA (including electrical panel) Replacement of Old Wiring of Aluminium to Copper

This scheme was not approved during 11th Five Year Plan 2007-12.

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. In this connection it is submitted that the existing distribution panel in hostel building are very old which were installed in 1995 by Haryana Tourism Corporation Department. Now, mostly safety devices, switch gears and MCCB with change over are not available in the market. Not availability of such devices the panel is out of order so that these panels are to be replaced with new accessories for smooth running of the electrical power supply in the Hostel Building and Residential Complexes. The approximately expenditure will be incurred ₹ 25.00 lakh.
- II. ₹ 12.00 lakh for replacement old 1.5mm aluminium conductor wiring to 1.5 copper wiring in the Hostel building because this wiring has been made in 1994. Now, due to the oxidation of the PVC coating of aluminium conductor wire may be short circuited at any time. For avoiding any type of mis-happening or caught fire in the building, the

wiring is to be changed the approximately expenditure for replacing the wiring with copper wire will be ₹ 12.00 lakh.

- III. ₹ 10.00 lakh will be spent for changing the aluminium conductor wiring of 1.5mm aluminium conductor to 1.5 mm copper conductor wire because the existing wiring was done at the time of construction of this office building in 1994. So, it is very necessary to replace the same wiring in office building and tentative expenditure will be ₹ 10.00 lakh.
- IV. ₹ 4.50 lakh will be spent for replacing the 1.5 ton capacity air conditioners in Hostel Building of 1st Floor from room No. 701 to 715. The existing ACs were purchased in 1995 by Haryana Tourism corporation Department of AMTRAX made. Now, the cooling coils of these ACs are damaged very badly and other parts of repair for these ACs are not available in the market. So, it is very necessary to replace these ACs by purchasing new and total expenditure will be incurred ₹ 4.50 lakh
- V. 1 No. silent DG Set 40 KVA 3 Phase is required for power back up in Panchkula and 2 No. Silent DG sets are required for DTC Rohtak & Hisar. The approximate cost of 1 DG Set is ₹ 5.00 lakh hence total cost comes to ₹ 15.00 lakh. A provision of ₹ 5.00 lakh has been made during Annual Plan 2015-16.

15. Purchase of land for DTC Building at Rohtak

This scheme was not approved during the 11th Five Year Plan 2007-12.

It has been decided to construct the DTC Building at Rohtak and a suitable land has been provided by HUDA Rohtak for construction of its own building and revised budget provision was made during the year 2011-12.

A provision of ₹ 100.00 lakh has been approved during the 12th Five Year Plan (2012-17) for construction of DTC Building at Rohtak. It is stated that HUDA has allotted 1.05 acre land and 1st and 2nd installments in r/o 1.05 acre land allotted to DTC Rohtak have been paid to HUDA.

A provision of ₹ 53.00 lakh has been made during Annual Plan 2015-16.

16. Up-gradation of Library of DTC, Panchkula

During the 12th Five Year Plan it has been decided to construct DTC Building at Panchkula to run the training courses in its own building. The library is required to be

upgraded during the 12th Five Year Plan. A provision of ₹ 2.00 lakh has been made during the Annual Plan 2015-16.

17. Purchase of Furniture & Fixtures for DTC at Panchkula

During the 12th Five Year Plan it has been decided to construct DTC Building at Panchkula to run the training courses in its own building. The new constructed building is required to be fully equipped with new furniture and fixtures in the class rooms during the 12th Five Year Plan. A provision of ₹ 5.00 lakh has been made under this scheme during the Annual Plan 2015-16.

18. 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.

A provision of ₹ 1.00 lakh has been made during the Annual Plan 2015-16.

19. Installation of a water purifier plant in Hostel Building and renovation of underground tank in Office Building.

- I. 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 came 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 ₹ 5.00 lakh.
- II. ₹ 3.00 lakh will be spent for renovation of water tank of office building. 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. A provision of ₹ 8.00 lakh has been made during Annual Plan 2015-16.

**GENERAL SERVICES
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 officers.

An Outlay of ₹ 590.00 lakh has been proposed for Printing & Stationary Department for the Annual Plan 2015-16. The details of the schemes are as under:-

1. Text Book Printing Press Panchkula (Staff)

Outlay of ₹ 16.00 lakh has been proposed for staff which has already been sanctioned for running of machines in Panchkula Press under Major Head “2202 - General Education – 01 - Elementary Education - 108 - Text Books - 97 - Establishment of Panchkula Press - 98 - Establishment Expenses (Plan)” Grant No. 44. It will continue during the Annual year 2015-16.

2. Purchase of Machinery

Out of ₹ 590.00 lakh a sum of ₹ 574.00 lakh has been proposed for the purchase of Single Colour Sheet fed Machine, Web (Single Colour), Four Colour Sheet fed Machine, Roller Washing Machine, Colour Digital Production Machine, Forkelift, Wire Stitching Machine in Govt. Text Books Press, Panchkula and Haryana Govt. Press, Sector - 18, Chandigarh under the Major Head “4058 - Capital Outlay on Stationery & Printing – 103 - Govt. Presses - 98 - Printing & Stationery - 19 - Machinery & Equipment” (Plan) Grant No. 44 during the Annual Plan 2015-16.

PUBLIC WORKS (GENERAL ADMINISTRATION)

1. Mini Secretariat and Allied Buildings (District Administration)

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 Complex at Ambala, Panchkula , Kaithal, Yamuna Nagar, Kurukshetra, Rohtak, Sonipat, Karnal, Jhajjar, Hisar , Jind, Fatehabad, Sirsa, Bhiwani, Gurgaon, Faridabad, Mahendragarh, 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 02 Sub Division Complex is in progress and construction work of 16 Sub Divisional Complexes is yet to be started. There are 83 Tehsils. The construction works 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 48 Sub Tehsil. The construction works of 18 Sub Tehsil buildings have been completed. The construction work of 5 Sub Tehsil building is in progress and construction work of 25 Sub Tehsil building is yet to be started. For the land to be acquired and for compensation of land & installment of land acquired from HUDA and land for newly created Sub-Divisional Complexes, Tehsil Buildings and Sub Tehsils and construction of these buildings ₹ 10000.00 lakh has been proposed for Annual Plan 2015-16 out of which an amount of ₹ 2500.00 lakh has been kept for Major Works and ₹ 7500.00 lakh for compensation of land.

2. Judicial Buildings

Budget estimate under this head of account for the year 2014-15 is ₹ 1650.00 lakh and ₹ 1486.14 lakh has been released till date. Budget allocated during the year 2014-15 was insufficient. The ongoing works like Office Building of Haryana Legal Service Authority, Panchkula, Judicial Block Mini Secretariat at Hathin and Judicial Block on existing Litigant Hall in Mini Secretariat at Rohtak during the year 2015-16 are to be completed.

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 year 2014-15 due to shortage of

funds. Hon'ble Punjab and Haryana High Court is pressing very hard for completion of ongoing and early take up of these works but ongoing works are suffering badly for want of sufficient funds. An outlay of ₹ 3000.00 lakh has been proposed for the works for the Annual Plan 2015-16.

3. Construction of PWD Buildings, Rest Houses, Guest Houses

An amount of ₹ 4000.00 lakh is required to complete the ongoing works like PWD Rest House 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. In this regard, a meeting was held on 18.12.2014 under the Chairmanship of Hon'ble Chief Minister, Haryana and it was desired in the meeting to take up the work of PWD Rest House, Gurgaon and Panchkula at the earliest. An outlay of ₹ 2500.00 lakh has been proposed for this purpose for the Annual Plan 2015-16.

4. Jail Building

There are three Central Jail at Ambala, Hisar and Hisar-2 Sixteen District jails at Karnal, Gurgaon ,Faridabad, Jhajjar, Yamuna Nagar, Panipat, Palwal, Narnaul, Bhiwani, Sirsa, Sonipat, Jind, Kurukshetra, Rohtak, Rewari and Kaithal having capacity of 16647 prisoners are functioning in the State of Haryana .As per population statement as on 1-11-2014 there are, 18164 prisoners confined in the various jails of State, to over-come 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

1. New District jail Rewari, Panipat, Nuh (Mewat) and Rohtak.
2. Acquisition of land District Jail Faridabad, Panchkula and balance payment Rohtak and Jail Farm.
3. HUDCO Loan and Repayment of loan for construction of District Jail Karnal. Faridabad.

4. Fresh work. Construction of Additional Barrack and Kitchen etc. Bhiwani, Sirsa, Jind, Sonipat, Hisar-2 and Yamuna Nagar.

A provision of ₹ 2500.00 lakh has been proposed under this scheme for the Annual Plan 2015-16.

5. Excise and Taxation Buildings

It is a State Plan Scheme. Construction / completion Excise and Taxation buildings in the State. In most nos. of districts the buildings have been completed. A provision of ₹ 500.00 lakh has been made in Annual Plan 2015-16 to provide suitable accommodation to the Excise and Taxation buildings in the State.

6. Housing Scheme (Housing Sites to Landless Workers in Rural Areas)

Allotment of house sites to landless SC/BC/ EWS an amount of ₹ 8.00 lakh has been proposed for the Annual Plan 2015-16. This amount will be utilized for payment of enhanced compensation if any decision is taken by the Hon'ble Courts in various court cases.

7. State Vigilance Bureau

The State Vigilance Bureau Haryana has been allotted land for construction of its office and Police Station at Panchkula, Gurgaon and Ambala. Administrative approval for these works has already accorded and ₹ 500.00 lakh has been proposed for completion of State Vigilance Bureau Building and Police Station.

8. State Information Commission (RTI)

For Construction/completion of Haryana State Information Commission (RTI) building in the State, a provision of ₹ 50.00 lakh has been proposed for the year 2015-16.

9. Rozgar Bhawan

For Construction/completion of Haryana State Rozgar Bhawan in the State a provision of ₹ 140.00 lakh has been proposed for the year 2015-16.

10. M.L.A, Flats

For Construction/completion of Haryana State MLA flats in Chandigarh a provision of ₹ 700.00 lakh has been proposed for the year 2015-16.

11. Hospitality Building

For Construction/completion/extension of Haryana Niwas Chandigarh and renovation/up-gradation of existing buildings of Hospitality Organization Haryana (Non-residential) a provision of ₹ 1.00 lakh has been proposed for the year 2015-16.

12. Treasury and Accounts Buildings

For Construction/completion of Treasury and Accounts Buildings in the State (Non-residential), a provision of ₹ 1.00 lakh has been proposed for the year 2015-16.

OTHER GENERAL SERVICES

1. Administration of Justice

Fast Track Courts were established in the State for which provision of funds to meet out the salary requirement for the officers/officials of Fast Track Courts was made on plan side. An outlay of ₹ 2251.00 lakh has been proposed for this purpose for the year 2015-16, which includes Central Share of ₹ 2250.00 lakh under this Centrally Sponsored Scheme.

2. Treasury and Accounts

An outlay of ₹ 850.00 lakh has been proposed for Treasury and Accounts Department for the year 2015-16. Following schemes will be implemented by the Department during the year 2015-16:-

i) Integrated Finance and Human Resource Management Information System (ACA)

It is a new scheme (namely 96 – Integrated Finance and Human Resource Management Information System). An amount of ₹ 1575.00 lakh has been approved by GOI under NeGP (Mission Mode Project (Treasury Computerization) for development of IFHRMIS project, to be released in installments in FY 2012-13, onward during the plan period.

An amount of ₹ 630.00 lakh has been allocated by GOI under NeGP (Mission Mode Project (Treasury Computerization) for development of IFHRMIS project as 1st Installment (i.e. 40% of 15.75 crore) in January, 2013. Hence an amount of ₹ 630.00 lakh is required in RE 2012-13. Since another installment will be released by the GOI in the FY 2013-14. So, an amount of ₹ 500.01 lakh is required for the year 2015-16 in this scheme.

ii) Headquarter Staff-Information Technology

State Government releases funds under this scheme in Plan side every year for implementation of various projects under computerization. An amount of ₹ 300.00 lakh was allocated by the Government for the year 2012-13. Later on this amount was diverted in two object heads i.e. ₹ 170.28 lakh (33-Payment to PSS) and ₹ 129.72 lakh (88-Computerization (IT)). An amount of ₹ 70.00 lakh (approximately) is to incurred upto 31/03/2013. An amount of ₹ 149.98 lakh has been proposed for the year 2015-16 for computerization of Treasury/ Sub-Treasury and Head Quarter.

iii) Treasury Staff-Establishment Expenses

During the project implementation phase funds are required to be released to the field offices. Keeping in view the above, there is a need to operate object head 33-Payment to PSS in this scheme also from BE 2014-15. Keeping in view the same, token money of ₹ 200.00 lakh has been proposed under this scheme for the year 2015-16.

iv) Treasury Staff-Information Technology

During the project implementation phase funds are required to be released to the field offices. Keeping in view the above, there is a need to operate object head 88 - Computerization (IT) in this scheme also from BE 2014-15. Keeping in view the same, token money of ₹ 1000/- has been proposed under this scheme for the year 2015-16.

3. Excise & Taxation

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 ₹ 24.99 crore 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 ₹ 18.38 crore only out of which Central Share would be ₹ 11.90 crore and State share would be ₹ 6.48 crore The balance amount will have to be met by the State Government from its own sources. 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 ₹ 115.00 crore. This System Integrator will implement this project in approx. 18 months and will maintain the system for 5 years.

As the payments to be made to the System Integrator and Consultant are milestone based, the anticipated amount to be paid to System Integrator in the financial year 2015-16 would be approx. ₹ 25.27 crore and for Consultants it would be ₹ 33.25 lakh. Accordingly the total budget provision for the financial year 2015-16 would be ₹ 34.79 crore. Since the Centre

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.

In the light of the above, the case was sent to the Finance Department and they have sanctioned the budget of ₹ 34.79 crore for the financial year 2015-16 under the plan head.

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 the 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 Solution to meet the core departmental 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 departmental 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. The User Acceptance Testing (UAT) for the same has been started from 25th December 2014.

i) 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.

ii) 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.

iii) e-Tendering- Allotment of the Liquor vends 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.

iv) e-Permit and e-Pass- The licensees 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.

All the above application will be made available to the public from April, 2015 whereas e-Tendering for excise will be made available in March, 2015. Other activities like e-Refunds, e-Assessment will start from June, 2015. All the modules of the project will be go State wide live Till July 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 Ernst & 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.