

Annual Plan 2010-11



सत्यमेव जयते

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Chapter 1

Introduction

1.1 Inclusive Growth: Vision and Strategy

1.1.1 The Eleventh Five Year Plan (2007-12) while aiming at a rapid growth in all the productive sectors, ensures that the benefits of this growth are widespread and equally shared by all the sections of the society especially the poor and weaker sections, SCs/STs, OBCs, minorities and women. It strives to achieve inclusiveness through significant improvements in socio-economic infrastructure, development of human resources, greater employment opportunities with more focus on various socio-economic groups and disadvantaged sections.

1.1.2 The objective of inclusive growth as envisaged in the Eleventh Plan is primarily meant to yield a growth process which ensures broad based improvement in the quality of life of the people and also ensures equal opportunity for all. The Eleventh Five Year Plan provides a comprehensive strategy for achieving faster growth with greater inclusiveness building on the growing strengths of the economy and at the same time focuses on addressing weaknesses that have surfaced. This broad

vision of the plan includes several inter related components: rapid growth that reduces poverty and creates employment opportunities, better delivery mechanisms to ensure access to essential services in health and education especially for the poor, equality of opportunity, empowerment through education and skill development, environmental sustainability, recognition of woman and good governance.

1.1.3 The Eleventh Five Year Plan has set 27 monitorable targets in order to achieve the multi-dimensional economic and social objectives of inclusive growth, falling in six major categories: (a) Income and Poverty (b) Education (c) Health (d) Women and Children (e) Infrastructure (f) Environment.

Growth Potential

1.1.4 The Eleventh Five Year Plan envisages an average growth rate of 9% per annum, accelerating gradually from 8.5% growth in the first year of the Plan and putting the economy on a sustainable growth trajectory with a growth of approximately 10% by the end of its period. In terms of

sectoral composition of growth, the Eleventh Plan aims at achieving 4% per year in the agricultural sector, 10 to 11% per year in the industrial sector and 9 to 11% per year in the services sector.

1.1.5 The per capita income is projected to grow at about 7.6% per annum during the Eleventh Plan period, while the per capita consumption is projected to grow by about 7% per year to double in about ten years. This certainly will help in bringing about a broad-based improvement in the living standards of people. In order to attain the objective of 9% growth rate, the Plan envisages a higher investment rate (i.e., investment as percentage of GDP) of 36.7%, supported by a domestic savings rate (i.e., savings as percentage of GDP) of 34.8%, during the plan period.

Sectoral Issues

1.1.6 The objective of inclusive growth requires a concerted effort to provide access to basic facilities such as education, health, clean drinking water supply and sanitation facilities along with a renewed focus on growth of agriculture sector and to ensure that the benefits of the various socio-economic schemes and programmes reach the intended beneficiaries. The access to the basic facilities thus impacts directly on well-

being of the people giving them equality of opportunity and also creates economic opportunities in the long run.

Agriculture

1.1.7 For growth to be inclusive, faster growth in agriculture is necessary since large number of poor people earn their sustenance in agriculture. The Eleventh Plan has therefore set a sectoral target of 4% per annum in agricultural GDP. To accelerate the growth in the agriculture sector emphasis is being laid on improving access to technology for farmers that increases production and ensures sustainability of natural resources, improving water management, creation of various irrigation facilities and improving the prevailing ones, enhancing the quantum and efficiency of public investment, increasing systems support while rationalising subsidies, bridging the knowledge gap through effective extension services, encouraging diversification into higher value crops and livestock while protecting the food security concerns, ensuring easy access to credit, improving incentive structure and effective functioning of markets with focus on improving rural connectivity, energizing the National Agricultural Research System (NARS) and achieve inclusiveness through a

more decentralised decision-making that focuses on solving specific local problems.

1.1.8 The major initiatives taken to improve the performance of the agriculture sector include:

(i) The schemes like Integrated Watershed Development Programme (IWDP), Accelerated Irrigation Benefits Programme (AIBP) and Accelerated Power Development Reform Programme (APDRP) have been accorded priority for better water management, irrigation and power respectively in the rural areas. Bharat Nirman plans to add about 16 million hectares to the irrigated area in the Eleventh Plan.

(ii) Rashtriya Krishi Vikas Yojana (RKVY), launched to incentivise State Government to prepare district level agricultural plans and thus improvement in agricultural plan process. The programme encourages effective convergence among various Central schemes, which are currently implemented in districts as stand alone schemes.

(iii) A National Food Security Mission (NFSM) covering three crops, namely Wheat, Rice and Pulses has been launched in mission-mode which aims at increasing food grains production by at least 20 million tonnes by the end of Eleventh

Plan. This programme concentrates particularly on increasing seed replacement and replacement of older varieties by newer ones.

(iv) National Horticulture Mission (NHM) envisages an end to end approach covering production, Post harvest Management, processing and marketing for holistic development of horticulture sector duly ensuring horizontal and vertical linkages. The main objective of NFSM is to double the horticulture production by 2011-12 with a production of 300 million tones through a targeted achievement of 6% growth in Horticulture.

(v) A National Fisheries Development Board (NFDB) has been set up during the Eleventh Plan with an objective of achieving overall growth and development of fisheries sector with the application of modern tools of Research & Development including Biotechnology for optimizing production and productivity from fisheries.

(vi) The improvement of market linkages through improving rural infrastructure has been accorded priority. Building rural roads through Pradhan Mantri Gram Sadak Yojana (PMGSY) and rural electrification through Rajiv Gandhi Gramin Vidutikaran Yojana (RGGVY) are the initiatives in this regard.

Education

1.1.9 The Eleventh Plan places greater emphasis on education as a central instrument for achieving rapid and inclusive growth by expanding access, improving quality and bridging regional, social and gender gaps at all levels of education. Elementary education has received a major push through the Sarva Shiksha Abhiyan (SSA) and the Mid Day Meal Scheme (MDMS). The SSA is the principal flagship programme for achievement of Universalisation of Elementary Education (UEE) in a time-bound manner. It aims to provide useful and relevant elementary education for all the children in the age group of 6-14 years by 2010. The programme lays emphasis on bridging social, regional and gender gaps at elementary education level with active participation of community in management of schools. Under SSA, 313 Special Focus Districts (SFDs) have been identified for priority investment and other supportive interventions for accelerated educational development in these backward areas. The Mid-Day Meal Scheme (MDMS) was launched to support Universalization of Primary Education (UPE) by enhancing enrolment, retention, attendance and simultaneously improving the nutritional status of primary school children. It was

extended to upper primary (classes VI to VIII) children in 3,479 Educationally Backward Blocks (EBBs) in 2007 and then universalized at elementary level in 2008-09.

1.1.10 During the first three years of Eleventh Plan, the impact of both the SSA and MDMS have been significant in terms of ensuring universalisation of primary education and declining social, regional and gender gap at elementary level of education. The Right of Children to Free and Compulsory Education (RTE) Act, 2009 is a landmark legislation which will enforce the right of the child to demand eight years of quality elementary education. A new mission 'SAAKSHAR BHARAT' has been launched in order to improve adult education system in the country. The focus of the programme will be on women, SC, ST, minorities, etc. The target of the Mission is to impart by 2012, functional literacy to 70 million adults (out of which 60 million would be female) in the age group of 15 years and above.

1.1.11 The process of universalization of secondary education has also gained importance in the Plan. The action proposed for secondary education includes: upgradation of upper primary schools to secondary schools, expansion of intake

capacity in existing secondary schools and establishment of high quality model schools to serve as benchmarks for excellence in secondary schooling. The plan also provides for strengthening of laboratories/libraries and existing facilities, teacher training, provision for hostels and residential schools for girls. The major schemes with the objectives of improving access, quality and affordability to secondary education include: Rashtriya Madhyamik Shiksha Abhyian (RMSA), Model Schools, National Means-cum-Merit Scholarship (NMMS), National Scheme of Incentive to Girls for Secondary Education (NSIGSE), Inclusive Education of the Disabled at Secondary Stage (IEDSS) and Scheme for Girls' Hostel.

1.1.12 In order to develop a work force which can meet skills demand of a growing economy and can give a competitive advantage, it becomes imperative to restructure the Vocational Education and Training system. It is in this context, the National Skill Development Mission (NSDM) has been launched which aims to provide within a five to eight year time frame, a pool of trained and skilled workforce sufficient to meet the domestic requirements of a rapidly growing economy. In addition, a framework on Vocational Education and Training in India has been

proposed with 14 qualifications, which provides vertical mobility with multiple entries and exist. The framework provides for preparing skilled persons required for both the formal and informal sectors of economy and to improve their competencies to meet the skill demand of the growing industry, both at the entry level and during the career growth by making provisions for lifelong learning. It aims at reduction in unemployment and poverty.

1.1.13 Strengthening the institutions of higher and technical & professional education is a prerequisite for a knowledge economy. Various initiatives have been taken in the Plan to promote quality and excellence in higher education which include: (a) Higher education reforms (b) support to 150 universities and 6000 colleges, hitherto uncovered by central assistance, for upgrading their infrastructure (c) Launching the National Mission on Education through ICT, for digitization and networking of all educational institutions (d) National Knowledge Network and Connected Digital Campuses, etc. The objectives of equity and inclusiveness in the area of higher education is planned to be achieved through the measures such as: implementation of recommendations of the Oversight Committee (OSC) for 27 per cent

reservation of seats for Other Backward Class (OBC) students; merit scholarship to 2 per cent of total enrolled students; setting up a Higher Education Loan Guarantee Authority for students' loan programme; supporting the universities/colleges located in border, hilly, remote, small towns and educationally backward areas and with larger student population of SC / ST / OBC / Minority / Physically challenged and girls besides construction of 2000 girls' hostels; 374 new degree colleges are proposed to be set up in the backward districts with low Gross Enrolment Ratio (GER) in order to reduce regional imbalances.

Health and Nutrition

1.1.14 Access to better and affordable health services, irrespective of the socio-economic diversity is at the core of the inclusive approach adopted in the plan. The Eleventh Five Year Plan has adopted a comprehensive approach encompassing individual health care, public health, improved sanitation, clean drinking water, access to nutritious food, and knowledge of hygiene, and feeding practices and development of delivery systems responsive to the needs of the people, especially the poor and the underprivileged. Special attention is being given towards the health of marginalized groups such as adolescent

girls, women of all ages, children below the age of three, older persons, disabled, and primitive tribal groups. To achieve these objectives, significant increase in aggregate spending on health by the Centre and the States is being stressed upon.

1.1.15 The launch of National Rural Health Mission (NRHM) on 12 April 2005 is a step towards the endeavour to transform public health care into an accountable, accessible and affordable system of quality services during the current Five Year Plan. The NRHM is a vehicle to ensure an efficient public health delivery system in the rural areas by creating the necessary physical infrastructure of sub-centres, primary health centres and community health centres linked by district hospitals. The Mission is providing effective health care to rural population throughout the country with special focus on 18 States, which have weak health indicators and/or public health infrastructure. The Mission seeks to revitalize local health traditions and mainstream AYUSH into the public health system. The appointment of locally recruited women as Accredited Social Health Activist (ASHA) introduced under the Mission, has proved to be an effective link between the community and the public health care system.

1.1.16 The Integrated Child Development Services (ICDS) scheme seeks to provide an integrated package of health, nutrition and educational services to children, pregnant women and nursing mothers for addressing the problem of malnutrition, whereas Janani Suraksha Yojana (JSY) aims to promote institutional deliveries. The Pradhan Mantri Swasthya Suraksha Yojana (PMSSY) was launched with the objective of correcting the imbalances in availability of affordable/reliable tertiary level healthcare services and to augment facilities for quality medical education in the country. An important new initiative in the area of curative health care was the launch of the Rashtriya Swasthya Bima Yojana (RSBY) which provides protection to Below Poverty Line (BPL) households from financial liabilities arising out of health problems that involve hospitalization. The national disease control programmes such as National AIDS Control Programme (NACP), National Cancer Control Programme (NCCP), Tobacco Control Programme (TCP), etc. seeks to avert the trend in the growth of communicable diseases and draw up a plan of action to tackle the growing trend of non-communicable diseases.

Water Supply and Sanitation

1.1.17 Provision of clean drinking water, sanitation and a clean environment have a direct bearing on the health status of the people and on reduction of the incidence of diseases and deaths. The targets for the Eleventh Five Year Plan are cent per cent sanitation coverage of individual households, low cost technology development and application, generate demand through awareness and health education, cent percent school sanitation coverage and promotion of hygiene education amongst students and teachers, inclusion of solid and liquid waste management in villages.

1.1.18 The Government has initiated a number of programmes to improve the access to safe drinking water and sanitation, both in rural and urban areas. Bharat Nirman aims at providing potable water to all uncovered habitations, water quality affected habitations and also slipped back habitations in the rural areas. National Rural Drinking Water Programme (NRDWP) seeks to accelerate the coverage of drinking rural water supply. Total Sanitation Campaign (TSC) is a comprehensive programme to ensure sanitation facilities in rural areas with broader goal to eradicate the practice of open defecation. TSC along with Nirmal Gram Puraskars (NGPs) which were

announced in 2003 have improved the sanitation coverage in the rural areas. Provision of 100 percent water supply accessibility to the urban population is covered under Jawaharlal Nehru National Urban Renewal Mission (JNNURM). The Accelerated Urban Water Supply Programme (AUWSP) which was subsumed into the Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT) in 2005-06 aims to cover all small and medium towns for provision of safe drinking water supply excluding those to be covered under JNNURM.

Women's Agency and Child Rights

1.1.19 The Eleventh Plan recognized the right of every woman and child to develop to her/his full potential, respecting the differential needs of different groups of women and children and providing them with equal access to opportunities. The vision of the Eleventh Five Year Plan is to end the multifaceted exclusion and discrimination faced by women and children; to ensure that every woman and child in the country is able to develop her full potential and share in the benefits of economic growth and prosperity. The roadmap for this has already been laid in the

National Policy on Women 2001 and the National Plan of Action for Children 2005.

1.1.20 The major initiatives towards women and child development include: (i) The Integrated Child Development Services (ICDS) programme which currently covers 8.63 crore children and pregnant and lactating women is the world's largest programme for early childhood development and care. (ii) The Eleventh Plan introduced the Integrated Child Protection Scheme (ICPS) and the Scheme for Relief and Rehabilitation of Victims of Sexual Assault to protect and address the security needs of the vulnerable children; (iii) National Mission for Socio Economic Empowerment for Women proposes to ensure implementation of all women centric schemes in mission mode; (iv) Integrated Programme for Street Children to provide full development of children without homes and family ties is merged under ICPS from the year 2009-10; (v) Dhanalakshmi-Conditional Cash Transfer Scheme for Girl Child with an insurance Cover was introduced to address the issue of declining Child Sex Ratio(CSR); (vi) Ujjawala Scheme was launched to address five issues of prevention, rescue, rehabilitation, re-integration and repatriation, in order to protect vulnerable women and children.

Steps have been taken to introduce Gender Budgeting to ensure gender perspective to planning and to ensure the adequate flow of resources and benefits to the women under various government schemes and programmes. (viii) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG), Relief to and Rehabilitation of Rape Victims and Conditional Maternity Benefit Scheme (CMBS) are some of the new schemes which have to be launched in near future.

Social Justice and Empowerment

1.1.21 The vision of inclusiveness demands equality of opportunity and socio-economic mobility among the socially disadvantaged groups viz., Scheduled Castes (SCs), Scheduled Tribes (STs), Other Backward Classes (OBCs), minorities and other vulnerable groups such as persons with disabilities, senior citizens, street children, beggars and other marginalized groups so as to ensure their welfare, dignity and empowerment without any social or political obstacles. This calls for a three pronged strategy consisting of: (i) Social empowerment through educational development; (ii) Economic empowerment through promoting employment and income generating activities; and (iii) Social Justice to ensure removal of disparities and

elimination of exploitation through effective implementation of protective legislations and affirmative actions.

1.1.22 There are various measures which have been taken to ensure the overall development and empowerment of these social groups which include: social empowerment through educational development by means of Pre-Matric and Post-Matric scholarships, Rajiv Gandhi National Fellowship Scheme for SCs and STs to pursue higher studies, hostel facilities and other incentives to SCs, STs and OBC students to continue their education; economic empowerment through extending appropriate support and assistance by way of various employment-cum-income generating schemes and ensuring their protection through implementation of various legislations such as Protection of Civil Rights, 1955, Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act, 1989, etc.

Poverty, Livelihood Security and Rural Development

1.1.23 Alleviation of poverty and expansion in economic opportunities for all sections of population have been accorded priority in the Eleventh Plan to achieve inclusiveness in the growth process. The Plan has envisaged

reduction of the poverty ratio (i.e., the percentage of poor to total population) by 10 percentage points over the plan period. A number of initiatives have been taken to make the high growth rate meaningful in recent years for generation of employment and creation of social and economic infrastructure in rural areas to fulfil basic needs of the rural poor. The strategy for faster growth that is broad based with a focus on employment generating sectors and on higher growth of agriculture along with emphasis laid on provision of basic minimum services like health, education, water supply, sanitation etc. would have an obvious poverty reducing impact.

1.1.24 The Government has been implementing a number of poverty alleviation programmes to increase the income levels of the poor and to enhance economic well-being and opportunities in the rural areas. The Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS) provides a safety net through a guarantee of 100 days of wage employment in a financial year to rural households which volunteer to take up manual work. The convergence of MGNREGS with agriculture through effective planning of works is aimed at enhancing the productivity of the

agricultural sector. Swarnjayanti Gram Swarozgar Yojana (SGSY) is a holistic programme covering all aspects of self-employment, such as organization of rural poor into Self Help Groups (SHGs) and their capacity building, skill development, planning of activity clusters, infrastructure development, financial assistance through bank credit and subsidy and marketing support etc. The programme is being restructured as National Rural Livelihood Mission (NRLM) to provide greater focus on poverty reduction among rural poor by promoting diversified and gainful self-employment and wage employment opportunities. Indira Awaas Yojana (IAY) provides assistance for construction of dwelling units and upgradation of existing unserviceable kutcha houses for the rural families living below the poverty line. The Targeted Public Distribution System (TPDS) provides food grains at reduced prices to the poor. The Antyodaya Anna Yojana (AAY) provides food grains to the poorest of the poor families at a highly subsidized rate. Swarna Jayanti Shahari Rojgar Yojana (SJSRY) provides gainful employment to the urban unemployed and underemployed poor. Bharat Nirman is aimed at improving rural infrastructure in the areas of irrigation, rural roads, rural housing, rural water supply, rural electrification and rural

telecommunication connectivity. Pradhan Mantri Gram Sadak Yojana (PMGSY) is to provide all-weather connectivity to all the villages with a population of over 1000 in plane areas and 500 in hilly areas. In addition, launching of Rashtriya Swasthaya Bima Yojana (RSBY), Aam Aadmi Bima Yojana (AABY) and extending the Indira Gandhi National Old Age Pension Scheme (IGNOAPS) are implemented for providing social assistance benefit to poor households.

Poverty Issues

1.1.25 The poverty ratio or the head-count ratio, which expresses the percentage of people living below the poverty line, as per the official estimate, has declined from 36% in 1993-94 to of 27.5% in 2004-05. A High Level Committee under Prof. Suresh Tendulkar was appointed in 2005 to review the methodology for estimation of poverty. As has been indicated in the Mid Term Appraisal of the Eleventh Five Year Plan, the revised poverty lines for 2004-05 as recommended by the Tendulkar Committee have been accepted by the Planning Commission, according to which the all-India poverty headcount ratio for 2004-05 was estimated at 37.2 %. It may, however, be mentioned that the Tendulkar Committee's estimates are not strictly comparable to the present official poverty

estimates because of different methodologies.

1.1.26 On the basis of official poverty estimates of 2004-05 for the States, two issues appear central to the poverty scenario in the country. First, the incidence of poverty is concentrated in selected states. Two-third of all the poor live in six states. These are: Bihar, Madhya Pradesh, Maharashtra, Orissa, Uttar Pradesh and West Bengal. However, there are several states that have succeeded in reducing the absolute number of poor over the three decades from 1973-74 to 2004-05. Among them are Andhra Pradesh, Karnataka, Kerala, Tamil Nadu, Gujarat, Haryana, Punjab, West Bengal, etc. Second, the inter-state disparity in the level of poverty is widening. This underlines the importance of the several measures taken in the Eleventh Plan to make the growth more inclusive.

The Delivery Mechanisms

1.1.27 In order to achieve the best outcome in terms of balanced development with convergence of resources and enforcement of inter-sectoral priorities, the Eleventh Plan had emphasized the need for good governance with a focus on integrated planning at the grass roots level with effective participation from Panchayati Raj

Institutions (PRIs) and Urban Local Bodies (ULBs), involvement of NGOs and Civil Society Organizations combined with participation of people to bring transparency in decision making, ensuring accountability and monitoring of outcomes.

1.1.28 The strategy identified in the Eleventh Plan to achieve good governance includes:

(i) decentralisation and strengthening of Panchayati Raj Institutions (PRIs); (ii) critical assessment of performance of Centrally Sponsored Schemes and removing deficiencies and altering the architecture of these schemes; (iii) development and strengthening of District Planning; (iv) participation and harmonisation of community-based organisation with voluntary organisation; (v) shift in focus from inputs to outputs and ultimately to outcomes; (vi) strengthening of the monitoring and evaluation mechanism; (vii) promoting e-governance for better service delivery; (viii) measures to reduce corruption; (ix) strengthening the

accountability of regulators and promoting their autonomy; and (x) strengthening the rule of law with reforms in police and judiciary.

1.1.29 In order to strengthen the decentralised delivery system, a number of Centrally Sponsored Schemes or State Sector Schemes are being implemented through the PRIs and ULBs with the active participation of NGOs. Thus the role of these institutions has been redefined and they have become active partners of development process. A Performance Monitoring and Evaluation System (PMES) has been set up for Central Ministries and departments to ensure that work is more result-oriented. The steps taken by the Government such as Right to information (RTI), social auditing and e-governance strategy in the delivery of public service through the use of technology, Unique Identification (UID) project to identify end beneficiaries of public services will go a long way to make the system efficient.

1.2 Macro-Economic Framework

Performance of the Economy

1.2.1 In the aftermath of the global financial crisis during 2008-09, there was moderation in the growth of the Indian economy to 6.7%. However, due to the timely measures initiated by the Government, the economy recovered substantially in 2009-10 with a growth of 7.4% (as per Revised Estimates of National Income for 2009-10). The Table-1.1.1 gives the GDP growth rates at factor cost (at constant 2004-05 prices) and at market prices during the first two years of the Eleventh Plan and revised estimates for the

Table 1.2.1: Growth Rates of GDP at Factor Cost and GDP at Market Prices (%)

Year	GDP at Factor Cost	GDP at Market Prices [#]
2007-08	9.2	9.6
2008-09 (QE)	6.7	5.1
2009-10 (RE)	7.4	7.7

Source: Central Statistical Organisation (CSO)

QE: Quick Estimates, RE: Revised Estimates

[#] GDP at market prices includes net indirect taxes (indirect taxes net of subsidies) over and above the GDP at factor cost.

year 2009-10.

Sectoral Growth

1.2.2 The Sectoral growth performance of the economy during the first three years of the Eleventh Plan is given below:

Table 1.2.2: Sectoral Growth Rates (in %)

Sectors	Eleventh Plan (Target) [@]	2007-08*	2008-09 (QE)*	2009-10 (RE)*
		(At Factor Cost, 2004-05 prices)		
Agriculture	4.0	4.7	1.6	0.2
Industry	10-11	8.2	3.7	8.6
Services	9-11	10.6	10.2	8.2
GDP	9.0	9.2	6.7	7.4

[@] As per the Eleventh Five Year Plan Document; *Central Statistical Organisation (CSO).

QE: Quick Estimates, RE: Revised Estimates

1.2.3 The agriculture sector which registered a growth rate of 4.7% during 2007-08 declined significantly in 2008-09 to 1.6%. This was due to the adverse effect of monsoon and drought-like situation in many parts of the country. The year 2009-10 started with a growth of 1.9% in agriculture in the first quarter, which declined to 0.9% in the second quarter and further registered a negative growth rate of (-)1.8% in the third quarter. Keeping in view the declining trend, the CSO in its Advance Estimates for 2009-

10, projected 0.2% decline in the agriculture sector for the full year. However, supported by rains in the later part of monsoon season, the agriculture sector perked up during the fourth quarter registering a growth of 0.7%. As a result, the growth rate in the agriculture sector was placed at 0.2% during 2009-10.

1.2.4 Industrial performance which was affected by the global recession in 2008-09, improved remarkably in 2009-10 and registered a growth of 8.6% as compared to a growth rate of 3.7% in the previous year. The strong industrial recovery is a reflection of the high growth performance in the mining and manufacturing sectors as was revealed by the index of industrial production (IIP) which recorded a growth of 10.4% during 2009-10. The IIP for the mining and manufacturing sectors increased from 2.6% and 2.8% in 2008-09 to 9.8% and 10.9% in 2009-10 respectively. The economic recovery in 2009-10 so far has been mainly driven by the revival of the industrial sector.

1.2.5 The importance of services sector as a key driver of growth for the Indian economy is well recognized. This sector, which recorded double digit growth during the first two years of Eleventh Plan, started

showing signs of moderation in 2009-10 due to the impact of global slowdown and recorded a growth rate of 8.2% as against growth of 10.6% and 10.2% in 2007-08 and 2008-09 respectively. The services sector growth could not sustain the momentum in 2009-10 because of a decline in the overall services exports, from a level of US \$ 101.7 billion during 2008-09 to US \$ 93.8 billion in 2009-10. Although the software exports witnessed an increase during the year 2009-10 valued at US \$ 49.7 billion (as compared to US \$ 46.3 billion in the previous year), the non-software exports, particularly business, financial and communication services registered a significant decline from US \$ 22.6 billion in 2008-09 to US \$ 16.6 billion in 2009-10. The 'financing, insurance, real estate and business services' registered a growth of 9.7% in 2009-10 as against the growth rate of 10.1% in 2008-09. Similarly, for "community, social and personal services' sector, fall in growth rate was witnessed in 2009-10 to 5.6% as compared to 13.9% growth in the previous year.

1.2.6 The presence of substantial inter-regional variations in the growth rates among different States was also observed in the data from Central Statistical Organisation (CSO). Annexure-2.1 provides

States-wise growth performance during the Tenth Plan, State wise growth target for Eleventh Plan and State-wise annual growth rate achieved during first two years (2007-08 and 2008-09) of plan as per latest available statistics. Though data from some States were not available, on the basis of released data for 2008-09, it is observed that the States which had grown faster than the national average were Bihar, Haryana, Himachal Pradesh, Kerala, Chhattisgarh, Manipur, Meghalaya, Sikkim and Uttarakhand; States like Andhra Pradesh, Arunachal Pradesh, Jharkhand, Karnataka and Tamil Nadu registered growth rates lower than the national average. It may also be noted that some States which achieved higher growth during the first year of the Eleventh Plan, fell not only short of the target during the second year, but also registered a significant decline as compared to first year's performance.

Savings and Investment Rate

1.2.7 High levels of savings and investment are of utmost importance for rapid growth of an economy. While both the savings and investment rates realized during the first year (2007-08) of the Eleventh Plan were more than the envisaged targets, the

year 2008-09 witnessed a shortfall in the target. The savings and investment as percentage of GDP at market prices declined from 36.4% and 37.7% during 2007-08 to 32.5% and 34.9% respectively in 2008-09 (QE). The savings and investment rates during the first two years of the Eleventh Plan are given in Table-1.2.3.

Table 1.2.3: Savings and Investment Rate

(As % of GDP)

Year	Savings Rate	Investment Rate
Eleventh Plan-Target	34.8	36.7
2007-08	36.4	37.7
2008-09 (QE)	32.5	34.9

Source: Central Statistical Organisation (CSO);

QE: Quick Estimates

Note: Ratios for Eleventh Plan are at constant 2006-07 price, ratios for 2007-08 and 2008-09 are at current market prices.

Composition of Savings

1.2.8 Gross Domestic Savings (GDS) comprises of public and private savings. Public sector savings consist of the savings of the government departments (Centre and States) and public sector undertakings. Private sector savings consist of household savings, including direct savings by households, and corporate sector savings. The rise in savings in the year 2007-08 has been contributed by all sectors with household sector being a major contributor.

The increase in public savings has occurred mainly due to an increase in savings of non-departmental enterprises, small increase in savings of departmental enterprises and a significant reduction in dis-savings of government administration. There is a substantial increase in public sector savings in the first year (2007-08) of plan as compared to the terminal year (2006-07) of Tenth Plan. Table-1.1.4 gives the composition of savings by public and private sectors.

1.2.9 The fiscal and revenue deficit targets

combined with improvements in tax administration contributed to improved government savings in 2007-08 and it surpassed the target fixed in the Eleventh Plan. The private corporate sector savings have been especially buoyant in 2007-08 as compared to the previous year reflecting a strong output and progressive increase in the retained profits.

1.2.10 However, the fall in the rate of gross domestic savings in the year 2008-09 has been mainly due to the fall in the rates of savings of public sector (from 5.0% in 2007-

Table 1.2.4: Composition of Savings

(As % of GDP)

Year	Private Sector		Public Sector	Government Administration	Gross Domestic Saving
	Household Sector	Private Corporate Sector			
2006-07	22.9	8.0	3.6	-1.0	34.4
Eleventh Plan- Target	23.0	7.3	4.5	0.5	34.8
2007-08	22.6	8.7	5.0	0.6	36.4
2008-09 (QE)	22.6	8.4	1.4	-2.5	32.5

Source: Central Statistical Organisation (CSO);

QE: Quick Estimates

Note: Ratios for Eleventh Plan are at constant 2006-07 price, ratios for 2006-07, 2007-08 and 2008-09 are at current market prices.

for 2008-09 adopted under the provisions of the Fiscal Responsibility Budget Management (FRBM) Act & Rules provided for fiscal discipline. The buoyancy in tax revenues arising out of the high growth rate

08 to 1.4% in 2008-09) besides the negative levels of savings in Government administration which could be attributed to government expenditure driven (stimulus) response to counter the effects of global

financial crisis. The private corporate sector also posted a decline from 8.7% in 2007-08 to 8.4% in 2008-09. In case of household sector, the rate of saving has remained at the same level of 22.6% in 2007-08 and 2008-09.

Composition of Investment

1.2.11 The investment rate of 36.7% with an Incremental Capital Output Ratio (ICOR) of 4.1 as envisaged in the Eleventh Plan is critical for sustaining the growth target of 9% during the plan period. The Eleventh Plan aims at increasing the public investment alongwith encouraging private investment in the economy. While the share of public sector investment as a ratio of GDP increased from 8.9% in 2007-08 to 9.4% in 2008-09, the share of private investment has declined from 28.8% to 25.5% due to the adverse impact of slowdown on the private sector investment. There has also been an increase in the share of public investment in total investment which increased from 23.7% in 2007-08 to 27% in 2008-09. The private sector, which includes farming, micro, small and medium enterprises (MSMEs) and the larger private corporate sector, still accounts for about 73% of the total investment in the economy.

Table - 1.1.5 gives the total investment and public investment rates.

Fiscal Scenario

1.2.12 The expansionary fiscal measures

Table 1.2.5: Composition of Investments

Years	Total Investment	Private Investment	Public Investment	Public Investment (as % of Total Investment)
	(% of GDP)			
2006-07	35.5	27.1	8.4	23.7
Eleventh Plan (Target) (2007-12)	36.7	28.7	8.0	21.9
2007-08	37.7	28.8	8.9	23.7
2008-09 (QE)	34.9	25.5	9.4	27.0

Source: Central Statistical Organisation (CSO);

taken by the Government in order to counter the effects of the global slowdown continued in 2009-10 and resulted in the further increase in the key deficit indicators. The fiscal deficit of the Centre which was 2.6% in 2007-08 increased substantially to 6% in 2008-09 and further to 6.6% in 2009-10 (RE). Similarly, the revenue deficit of the Centre increased from 1.1% in 2007-08 to 4.5% in 2008-09 and further to 5.3% in 2009-10. However to restore the economy to the fiscal consolidation path, the fiscal and revenue deficits in 2010-11 (BE) have been envisaged at 5.5% and 4% respectively. It is

further envisaged that the fiscal deficit and revenue deficit would be brought down to 4.8% and 3.4% of GDP in 2011-12 and 4.1% and 2.7% in 2012-13 respectively. The State governments too witnessed a significant improvement in key deficit indicators in the year 2007-08, which however deteriorated in 2008-09 and the trend is likely in 2009-10. Chart-1.1.1 indicates the fiscal performance of States and Centre for the last few years. As far as combined fiscal position of the Centre and States is concerned, the fiscal deficit during 2009-10 (BE) was placed at 9.6% up from 8.5% in 2008-09 (RE). The revenue deficit which was a mere 0.2% in 2007-08 increased to 4.2% in 2008-09 and further to 5.1% in 2009-10.

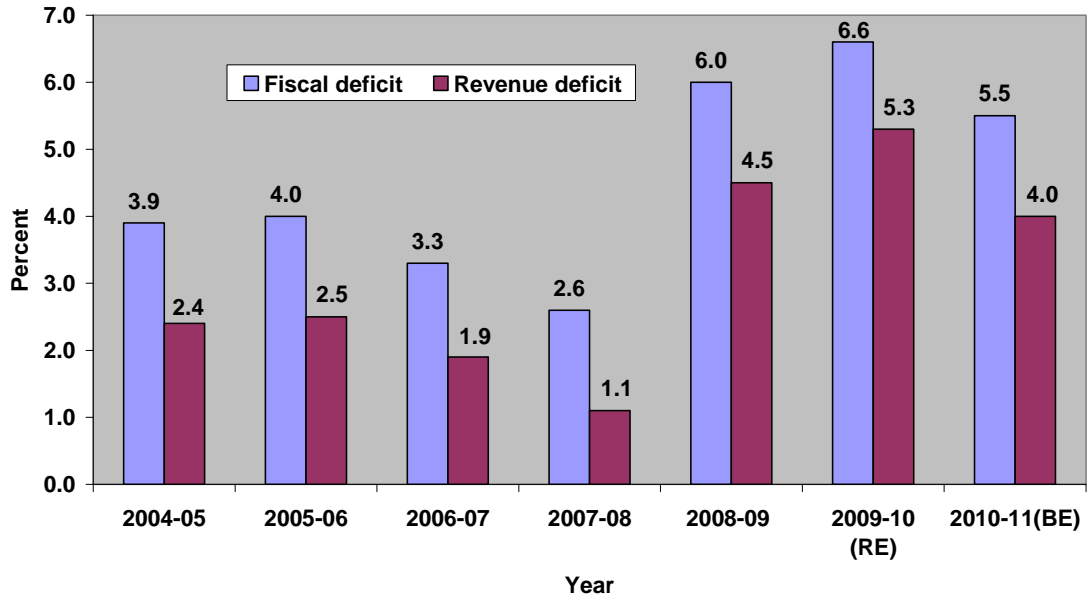
1.2.13 The need for enhanced public expenditure in order to boost the demand in the economy amidst global meltdown resulted in an increase in the total expenditure of the government as percent of GDP. The total expenditure of Central government increased from 14.4% in 2007-08 to 15.9% in 2008-09 and further to 16.4% in 2009-10 (RE). However, the Budget 2010-11 has envisaged that the total expenditure would reduce to 16% of GDP in

2010-11 (BE), led by a significant curtailment in revenue expenditure as a percent of GDP (from 14.5% in 2009-10 to 13.8% in 2010-11). Total expenditure of all States increased from 14.8% in 2007-08 to 16.5% in 2008-09 (RE) and is budgeted to increase marginally to 16.6% in 2009-10. Increase in government expenditure in 2008-09 under State finances was accounted for by a significant increase in both the revenue expenditure (from 11.5% in 2007-08 to 12.8% in 2008-09) arising out of the implementation of the Sixth Central Pay Commission award being adopted by many State governments and the increase in capital expenditure from 3.1% in 2007-08 to 3.4% in 2008-09. The revenue expenditure as a ratio to GDP was budgeted to increase further to 13.2% in 2009-10, whereas the capital expenditure was budgeted to decline to 3.2% in 2009-10.

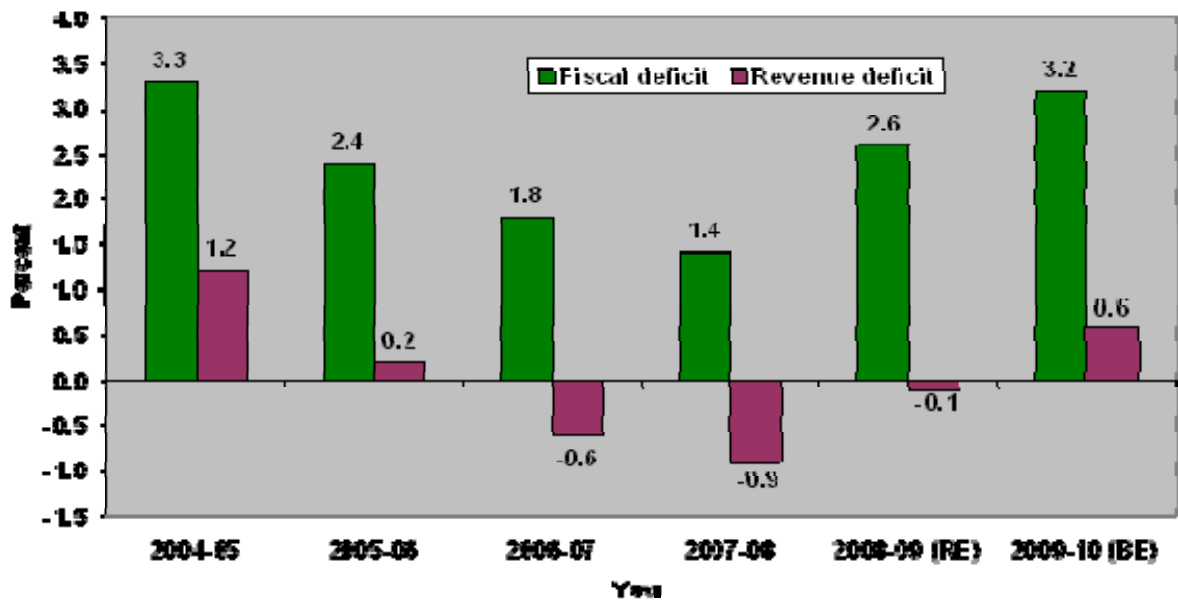
1.2.14 On the revenue front, the gross tax revenue of Central government has declined from 10.9% of GDP in 2008-09 to 10.2% of GDP in 2009-10 (RE). This is attributed to a lower growth in tax receipts on account of lower indirect taxes and the revenue impact of slowdown in the economy. The tax

Chart 1.2.1: Trends in Centre and State Government's Deficit (As % of GDP)

Centre



States



revenue is estimated to increase to 10.8% of GDP in 2010-11 (BE). The receipts on account of non tax revenue increased from 1.7% of GDP in 2008-09 to 1.8% in 2009-10 and expected to increase further to 2.1% in 2010-11(BE). The State Governments' own tax revenue increased marginally from 5.7% in 2007-08 to 5.9% in 2008-09 and is envisaged to decline marginally to 5.8% in 2009-10 (RE). Similarly, the non-tax revenue of States increased from 3.6% in 2007-08 to 4% in 2008-09 and is estimated to come down to 3.8% during 2009-10 (RE). Table 1.2.6 presents the trends in the revenue receipts of both the Central and State Governments for the last few years.

External Sector Performance

1.2.15 The early signs of recovery in the global economy reflected in the turnaround in India's external sector position, showing improved performance in exports, capital inflows and in foreign exchange reserves. The recovery in the exports (as per Customs' data) started picking up from the third quarter of 2009-10 when it increased to US \$46.3 billion from US \$ 42.6 billion in the second quarter and to US \$ 51.5 billion in the fourth quarter. However, due to the low export value in the first quarter of 2009-10, the overall exports touched only US \$

Table 1.2.6: Trends in Revenue of Centre and State Government

Years	Tax Revenue		Non-Tax Revenue	
	Gross Tax Revenue of Centre	Own Tax Revenue of States	Centre	States
2004-05	9.4	5.6	2.5	3.2
2005-06	9.9	5.7	2.1	3.4
2006-07	11.1	5.9	1.9	3.7
2007-08	12.0	5.7	2.1	3.6
2008-09	10.9	5.9	1.7	4.0
2009-10 (RE)	10.2	5.8	1.8	3.8
2010-11 (BE)	10.8	-	2.1	-

Source: Ministry of Finance

Note: For State finances, budget numbers are Budget Estimates (BE) for 2009-10, and Revised Estimates (RE) for 2008-09.

178.7 billion as compared to US \$ 185.3

billion in 2008-09. As per the data available for the period 2009-10, manufactured products continued to have largest share in total exports, followed by petroleum and primary products. UAE was the largest export destination for India followed by US, China, Singapore, Hong Kong and the UK. However, exports to all major export destinations declined during the period.

1.2.16 India's imports (as per Customs' data), after declining drastically in the fourth quarter of 2008-09 started picking up in 2009-10 and the fourth quarter saw the value of imports at US \$ 80.6 billion, registering a growth of 61.6% over the fourth quarter of previous year (imports were US \$ 49.9 billion in fourth quarter of 2008-09). The total value of imports declined in 2009-10 to US \$ 286.8 billion from US \$ 303.7 billion during 2008-09, recording an annual negative growth of 5.6% as compared to an increase of 20.8 % in 2008-09. The POL (Petroleum, Oil and Lubricants) imports and the non-oil imports both registered negative growth rate of 7.0% and 4.9% in 2009-10 as compared 17.6% and 22.3% in the previous year respectively. This deceleration in

growth of imports resulted from lower international crude oil prices and slowdown

of domestic economic activity. The decline in non-oil imports was mainly on account of capital goods, gold and silver, pearls, precious and semi-precious stones, chemicals, iron and steel. China continued to be the single largest source of imports (with a share of 12%) for India followed by the US, the UAE, Saudi Arabia, Australia and Iran.

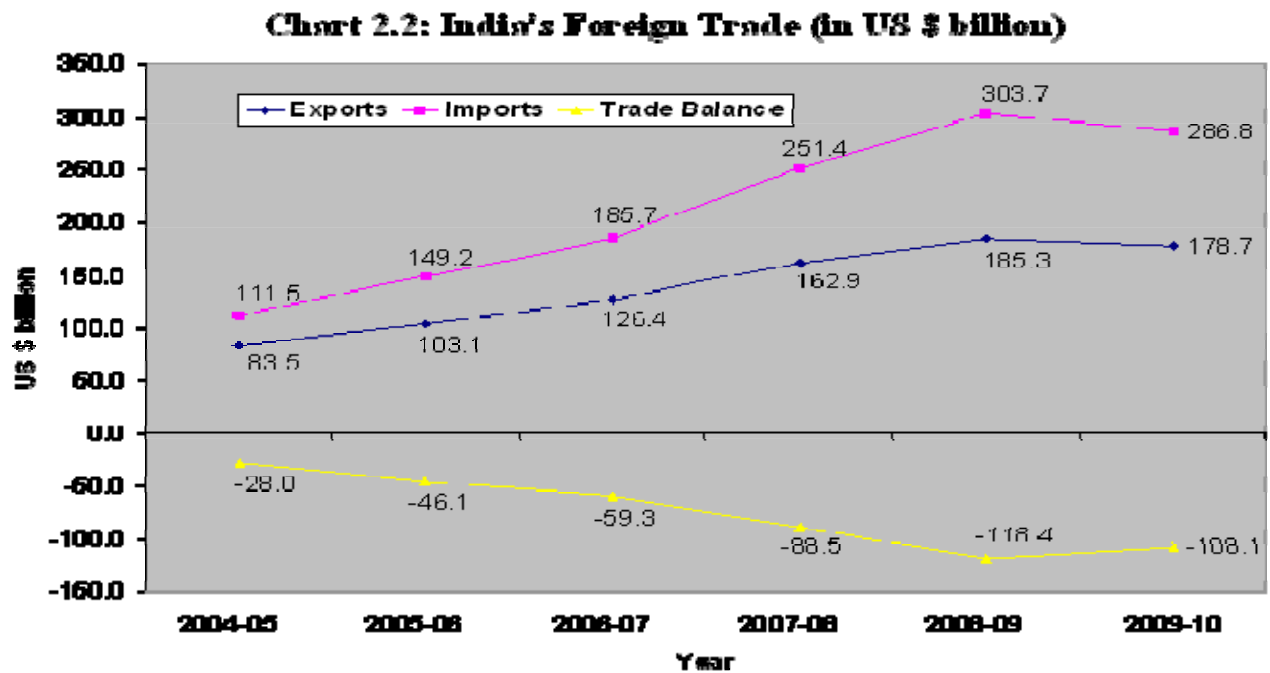
1.2.17 The merchandise trade deficit registered a sharp increase in 2008-09 estimated at US \$ 118.4 billion compared to US \$ 88.5 billion in the previous year. The trade deficit during 2009-10 stood at US \$ 108.1 billion, which was lower by 8.7% than the level of 33.7% during 2008-09, reflecting relatively larger decline in imports than exports. Chart-1.2 shows India's exports, imports and trade balance position for the last few years.

1.2.18 The net capital flows (inflows minus outflows) declined drastically in 2008-09 to stand at US \$ 7.2 billion from US \$106.6 billion in 2007-08. However, the revival in the capital flows started from the second quarter of 2009-10 and continued to remain buoyant during the third quarter as well,

driven mainly by large inflows of foreign direct investments (FDI) and foreign portfolio investments (FIIs). The net capital flows stood at US \$ 14.7 billion in the third quarter of 2009-10 and increased further to US \$ 16.1 billion in the fourth quarter. The

2008-09 as compared to net inflow of US \$20.3 billion in 2007-08, regained momentum in 2009-10 with a net inflow of US \$ 29 billion.

1.2.19 India's current account deficit (CAD) was US \$ 15.7 billion in 2007-08



Source: DGCI&S

net capital flows for the full year 2009-10 stood at US \$ 53.6 billion. The net inflows of FDI to India increased consistently from US \$15.9 billion in 2007-08 to US \$ 17.5 billion during 2008-09 and further to US \$ 19.7 billion in 2009-10. The Foreign Institutional Investments (FIIs) which registered a net outflow of US \$15 billion in

(1.3% of GDP). This widened to US \$ 28.7 billion in 2008-09 (2.4% of GDP) and further to US \$ 38.4 billion in 2009-10 (2.9% of GDP).

1.2.20 India's external debt (as per Reserve Bank of India) stood at US \$ 261.4 billion as on end March 2010 as compared to US \$

224.5 billion at end March 2009. This comprised of US \$ 209.0 billion long-term debt and US \$ 52.4 billion short-term debt. The short-term debt thus constituted 20% of total debt. The multilateral debt constituted 16.3% and bilateral debt 8.6% of total debt. The total debt to GDP ratio declined from 20.5% as on end March 2009 to 18.9% as at end March 2010. The debt-service ratio increased from 4.6% as at end March 2009 to 5.5% as at end March 2010. The US dollar denominated debt accounted for 58.2% of India's total external debt at end March 2010.

1.2.21 The Foreign Exchange Reserves (including gold, SDRs and Reserve Tranche Position with IMF) declined from US \$ 309.7 billion by end of March 2008 to US \$ 252 billion by end of March 2009. However, the reserves increased by \$ US 27.1 billion to stand at US \$ 279.1 billion as at end March 2010, comprising of foreign currency assets of US \$ 254.7 billion, gold reserves amounting US \$ 18 billion and SDRs of US \$ 5 billion.

Price Stability

1.2.22 The Wholesale Price Index (WPI) based inflation (Base:1993-94) increased from 4.7 per cent in 2007-08 to 8.4 per cent in the year 2008-09. The increase in WPI

inflation during 2008-09 was largely driven by primary food articles and manufactured products group. The financial year 2009-10 started with headline inflation of 1.31 per cent in April 2009 and moved to negative zone during June to August, 2009 in the range of -0.17 per cent to -1.01 per cent. During the second half of 2009-10, increasing food prices on account of unfavourable agricultural conditions caused by deficient monsoon resulted in an increase in the WPI inflation to 8.1 per cent in December 2009; this increased at a faster pace to reach 11 per cent by March 2010. Primary food articles and manufactured food products continued to be the major drivers of inflation in the year 2009-10. On the other hand, fuel group which exhibited large negative inflation during the first half of the year, started showing a reversal during the second half. The increases in prices of food articles, increase in the administered prices of petrol and diesel and hardening of international crude oil prices kept the overall inflation high during the year. The year-on-year inflation in Consumer Price Index for Industrial Workers (CPI-IW) and Agriculture Labourers (CPI-AL) in March, 2010 were 14.9% and 15.8% respectively as compared to 8% and 9.5% in March, 2009 respectively.

Economic Outlook in 2010-11

1.2.23 With the improved macroeconomic environment in the economy during 2009-10, the growth outlook is better for 2010-11. The recovery of the economy in 2009-10 is reflected in the performance of secondary sector as also in the significant positive growth in corporate sales in 2009-10, improvement in investment demand; optimistic business expectations as reflected in RBI's Industrial outlook survey and similar surveys of other agencies for India, revival in the tempo of stock market, buoyancy in capital inflows, increase in foreign exchange reserves, signs of recovery in global growth and turnaround in exports, turnaround in credit growth since November 2009 and higher collection of net direct taxes, point to the broad based improvements. The growth momentum in

2010-11 can therefore be expected to show improvements subject to agriculture supported by a normal monsoon, further improvement in the performance of the industrial and services sectors, improvement in the savings and investment rates. The data recently released by the CSO for the first quarter of 2010-11 has placed the growth rate for the quarter at 8.8 per cent. This is by far the highest growth rate in all the nine quarters, starting with QI of 2008-09 till QI 2010-11. The continuation of the favourable economic environment could therefore provide for sustaining the levels of growth and to restore the economy to the high growth path. The downside risks to growth however would be the progress of the monsoon and the inflationary conditions particularly in food prices.

1.3 GOVERNANCE

1.3.1 The Eleventh Five Year Plan has emphasized that good governance and transparency should be ensured in implementation of public programmes and also in government's interaction with ordinary citizens. Lessening discretionary power of government, ensuring greater transparency and accountability, and creating awareness among citizens are key issues to be taken up by Central and State Governments jointly. The objective of 'inclusive growth' in the 11th Plan can only be achieved if there is a significant improvement in the quality of governance.

Administrative and Civil Service Reforms

1.3.2 A way forward to good governance, setting up of National Centre for Good Governance is at conception stage. The BE allocation of Rs.1.00 crore could not be utilized in 2009-10 due to delay in finalization of the activities under this scheme. A token provision of Rs.50 lakh has been allocated in the Annual Plan 2010-11.

1.3.3 Pilot Projects on Administrative Reforms: The purpose of the scheme is to support various ministries and departments

to innovate in the delivery of citizen services and has the following objectives:-

- Contribute to the knowledge of what works and what does not, in public policy through research and analytical work
- Utilize information technology to promote paperless transactions, information storage and sharing across networks and efficient records management in government offices
- Promote e-Governance initiatives to improve citizen access to public services and to achieve cost efficiencies
- Document and disseminate best practices in governance and administrative reforms
- Create forums for exchange of ideas and information between government, industry and the academic establishments.

1.3.4 Projects can be summarized below:

- **Promotion of e-Governance:** e-Governance is one of the subjects allocated to Department of Administrative Reforms & Public Grievances. The Department has been entrusted the role to promote e-Governance activities in consonance

with the overall national objectivities and priorities.

- **e-office** – e-Office is one of the Mission Mode Projects (MMP), under the National e-Governance Plan (NeGP), approved by the Cabinet for implementation during the 11th Five Year Plan. The project is aimed at significantly improving the operational efficiency of Central Government Ministries and Departments through improvement in the workflow mechanisms and associated office procedure manuals.

- **National Conference On E-Governance** - The Department of Administrative Reforms and PG along with the Department of Information Technology and in association with one of the State Governments has been organizing the National Conference on e-Governance every year since 1997.

- **Implementation of Service Delivery Excellence – ‘SEVOTTAM’:** Sevottam is a framework developed for bringing continuous improvement in the quality of service delivery by government organizations. It has three modules of Citizen’s Charter, Public Grievance Redress and Service Delivery Capacity.

Under AR Sevottam pilots implemented in Central Ministries / Departments the Department of AR&PG provides consultancy support to 10 selected Ministry / Departments / Organizations for initiation of Service Delivery improvements using the Sevottam framework in pilot locations. Nine other Ministries / Departments / Organizations namely, Central Board of Direct Taxes (CBDT), Central Board of Excise and Customs (CBEC) Ministry of Food Processing Industries, Department of Pensions, Kendriya Vidyalaya Sangathan (KVS), Employees Provident Fund Organization (EPFO), Registrar of Companies, Nizamuddin Railway Station, are being supported for initiating service delivery improvements using Sevottam framework. The progress so far is that CBDT has absorbed the Sevottam requirements in its single window service delivery unit called the Ayakar Sewa Kendra (ASK). These were piloted in Pune and Chandigarh in 2009-10 and are due for replication across the country in 2010-11. In CBEC and KVS the pilot units are nearing the final stage of applying for Sevottam certification under IS 15700: 2005. In Nizamuddin Railway Station that is

being developed as a model station for replication across the country.

- **CPGRAMS:** Centralized Public Grievance Redress and Monitoring System (CPGRAMS) is a web based network linking 89 Central Ministries / Departments / Organizations. It is developed with the help of NIC unit in DARPG. It has facilities for lodging of grievances by the citizens from any part of the country or the world. The Ministries can monitor the progress of redress and also link all their subordinate offices through the system. DARPG as the nodal department can also monitor all units through the system. In 2010-11 CPGRAMS with a local language interface is being rolled out in the Government of Rajasthan and Government of Haryana.

1.3.5 Major achievements during 2009-10

- Study on Internal Control risk management framework completed through the Consultants M/s Ernst & Young.
- Study on Social Accountability completed through NIAR, LBSNAA.
- Organized a meeting of SAARC Cabinet Secretaries on Administrative Reforms and Development related issues.

- Concept Papers prepared on Monitoring and Evaluation and India-Brazil-South Africa (BSA) Web-Portal – a Virtual Centre of Excellence in Public Administration and Governance developed.

- Funding of four new projects of two states (NCT of Delhi and Madhya Pradesh) for professional documentation and dissemination of best practices.

- Production of five documentary films on Good Governance.

- Publication of Book/Proceedings:- ‘In search of Light’ and Civil Service Day 2009

- CPGRAM- This system has been extended to the subordinate and attached offices and other organizations within the Ministries/Departments. DARPG provided technical and training support to all the user organizations.

- SEVOTTAM – The Department continued its handholding support in the 9 Ministries and out of the 9 Ministries, improvement initiatives have further been established in 8 Ministries/Departments.

- Funds were released to NIC for implementation of the e-office project.

- The 13th National Conference on e-governance was held on 18th & 19th February 2010 jointly by Government of

India and Government of Rajasthan. The theme of the Conference was “**e-Governance from Citizen’s Perspective**”.

1.3.6 Capacity Building for Poverty Reduction

- The Ministry of Personnel, Public Grievance and Pensions in its efforts to promote and support improvements in public administration affecting the poor launched the Capacity Building for Poverty Reduction Programme (CBPR) in Feb 2005. The program is supported through assistance from DfID and had been designed to supplement the tenth five-year plan, the evolving governance and fiscal reforms agenda, and the State level initiatives to promote and achieve reforms at the cutting edge or point of delivery. It supports the objective of ‘providing essential public services for the poor’, which is one of the major priority areas of eleventh five-year plan, on an equal footing.
- The CBPR program is scheduled to end by December 2010.

1.3.7 Major achievements during the year 2009-10

Some of the important initiatives taken up under the Capacity Building for Poverty Reduction (CBPR) program during the year 2009-10 are mentioned below

- Study on developing necessary tools/framework relating to social accountability completed.
- CPGRAMS –The Department of AR&PG with the support of its NIC unit customized the CPGRAMS software for the State Government with local language interface. This software will be piloted in the State of Haryana and Rajasthan.
- SEVOTTAM – The Department took up a pilot project in 4 State Government in different sectors. A pilot project in Municipal Corporation, Shimla was completed and a Sevottam Training Centre was established in ATI, Shimla for taking forward the programme in Government of Himachal Pradesh. The pilot project in Women and Child Development Department in Government of Karnataka is nearing completion.
- **Civil Services Survey-A Report (2009-2010)** – This was the first time that a survey was conducted for the 3 All India Services and 7 Central Services.

1.3.8 **Right to Information Act**, 2005 was brought into force. This applies to Union

and Local Agencies, Local Governments and Societies which are receiving public funds and empowers citizens. An initiative for e-Governance for RTI as an extension centrally sponsored scheme on 'Strengthening Capacity building and Awareness generation for Effective Implementation of the RTI Act' has been proposed from 2010-11. The scheme comprises of a Call Centre for RTI, RTI friendly record management, e-learning modules, and MIS for networking the CIC, SICs and appropriate governments at a total cost of Rs. 14.20 crore.

1.3.9 CBI e-governance: CBI has adopted an e-Governance Plan with a clear focus aimed at bringing transparency, accountability and responsiveness in public functioning. The plan scheme on e-Governance was initially sanctioned only for two years with a total outlay of Rs.3.78 crore for 2007-2009. An allocation of Rs.3 crore was made for the financial year 2009-10. However, a new plan scheme on Strengthening, Capacity building and Upgradation of ICT Infrastructure of CBI has replaced this scheme, with a total outlay of Rs.14.87 crore. Rs.3 crore sanctioned for e-Governance for 2009-10 have also been transferred to this scheme and an amount of

Rs.2.78 crore utilized for the purpose. The Annual Plan allocation for this scheme is Rs.8 crore in 2010-11. This is a continuing scheme enabling the CBI to equip its Investigating Officers and Prosecutors with the latest technology and gadgets to enhance their skills.

1.3.10 One of the key areas identified for improvement and IT enablement includes complaints and Vigilance case processing. A complaint that is received moves across desks (and people) within the CVC and in some cases across organization, e.g. CBI for investigations. Lack of visibility compounded with high turnaround time impact speedy closure. CVC needs IT enabled Dashboards and Activity Monitoring Analytics to enhance its operational effectiveness. The project when implemented will reduce delivery time in processing of complaints and vigilance cases. It is citizen friendly and citizens would be able to track their complaints online. It will reduce use of paper and therefore would result in energy savings. There would be effective control over the vigilance organizations of different Central Govt. Organization through automated monitoring system.

Crime and Police Management Reform

1.3.11 A scheme on **Crime & Criminal Tracking Network and Systems** has been started from 2008-09 by the Ministry of Home Affairs to cover all the Police Stations (about 14000), Circle offices, Sub-Divisions, District headquarters, Range headquarters, Zonal IG offices and State headquarters including data centers and National headquarters up-to the National level in the country to build an infrastructure and mechanism to provide the basis for evolution of IT enabled state-of-the-art Process (Workflow) automation System around by providing necessary hardware through networking by providing appropriate high-speed connectivity for data transfer and sharing of information amongst various stakeholders with the total cost of Rs.2000 cr. for implementation in the 11th Five Year Plan. It is expected to achieve objectives of providing the investigating officers of the police with the tools, technology, and information to facilitate investigation of crime and detection of criminals, keeping track of the progress of the crime cases, including in the courts, making the Police functioning more transparent and citizen friendly, assisting the senior Police Officers in better management

of Police Forces, facilitating interaction and sharing of Information among Police Stations, Districts, States etc., and other Police Agencies and reducing the manual and redundant records keeping.

1.3.12 A new Central Sector Plan Scheme on **Mission Mode Project (MMP) on Immigration, Visa, and Foreigners Registration & Tracking (IVFRT)** of Ministry of Home Affairs has been approved for Rs. 1011.09 crore for implementation during 2010-11 to 2014-15. It is one of the Mission Mode Projects (MMP) of the Government under the National e-Governance Plan (NeGP), which is anchored on core values of security, facilitation and enablement. The core objective of the Project is to develop and implement a secure and integrated delivery framework that facilitates legitimate travelers while strengthening security.

Judicial Reforms

1.3.13 The objective of the Plan and Schemes of the Department of Justice for implementation during 11th Plan has been focused on bringing in improvement in administration of justice by facilitating speedier delivery of justice, reduction of pendency in the courts, bringing in a greater

degree of transparency in the processes of course, improving access to justice and to provide inexpensive justice to the citizens particularly in rural areas

1.3.14 In order to facilitate reduction of pendency and time taken in disposal of cases by the courts, Government of India has recently decided to set-up a **National Mission for Justice Delivery and Legal Reforms** as a registered society of the nature of a Special Purpose Vehicle (SPV). The Mission envisages undertaking several strategic initiatives to i) outline policy changes, ii) re-engineer procedures iii) focus on Human Resource Development and iv) leverage Information & Communication Technology and tools for better justice delivery. It is expected that SPV will serve to reduce the arrears from an average of 15 years to an average of three years by 2012. The financial requirements and other procedural and administrative arrangements regarding the setting up of a society/SPV for the Mission are proposed to be worked out by the Ministry of Law & Justice.

1.3.15 Implementation of **E-Courts Project** continued during 11th Plan as an ongoing initiative of introduction of e-governance in the judicial system. The main objective of the project is to computerize all district and

subordinate courts through a Mission Mode project under the NeGP. The project was approved in 2007 with an outlay of Rs. 441.80 crore. The outlay allocated by the Planning Commission for the scheme in 11th Plan is Rs. 740.60 crore. The revised cost of the project has been projected at Rs. 918.41 crore for consideration by the EFC. The outcome of the scheme will be in terms of court management processes yielding following benefits;

- Automation of case management processes – Case Filing, Scrutiny, Registration, Case Allocation, Court Proceedings, Details entry of a Case, Case Disposal & restoration, Transfer of Case etc.
- Provision of online services – Certified copies of orders and judgments, Case status, Calculation of court fees, Cause lists, Institution Registers, and Court Diaries.
- Creation of National Judicial Data Grid and enable monitoring of pendency in the courts.

1.3.16 **The Gram Nyayalaya Act, 2008** has been enacted to provide for the establishment of the Gram Nyayalaya at the grass roots level for the purpose of

providing access to justice to the citizens at their door steps. A new initiative was taken in 2009-10 for implementation of a Plan scheme for the establishment and operation of Gram Nyayalayas at intermediate Panchayat level in the States to provide speedy and inexpensive justice to the citizens at their doorsteps in the rural areas. Over 500 Gram Nyayalayas are expected to be set up in the States in the coming years. The Central Government will provide financial assistance to the States for meeting non-recurring expenditure limited to Rs. 18 lakh per court and 50% of the recurring expenditure subject to a ceiling of Rs. 3.20 lakh per court per annum for the first three years.

1.4 EXTERNAL ENVIRONMENT: OPPORTUNITIES, CHALLENGES AND RISKS

External Sector Dimension

1.4.1. The contour of the global economy has changed with the financial crisis that rocked the world in the fall of 2008. The recovery has been slow but certain. Challenges remain although the uncertainty factor has lessened. Trade and industrial production have picked up. However, it will take some more time for the trade and industrial production to regain their pre-

crisis level. Recovery continues to remain uneven across countries.

1.4.2. Measures like fiscal stimulus in various degrees have been taken recourse to by advanced, emerging and developing countries as the impact of the crisis has been felt globally. However, at the end of the crisis, India has not been affected as much as other economies of the world, even though, exports were hit due to the decline in demand in the traditional markets of Indian exports. India's economic recovery gained momentum with robust growth in GDP in the last quarter of 2009-10. The GDP growth for 2009-10 was revised upward to 7.4% from the earlier estimate of 7.2% mainly on account of strong growth of 8.6% in the fourth quarter as well as upward revision in growth figures for earlier quarters.

Global Economic Situation

1.4.3. The International Monetary Fund (IMF), in its World Economic Outlook 2010, provides a broad overview in the recent trend in growth of output in advanced economies and other emerging and developing countries. The world output is expected to rise by about 4.2 % in 2010. The recovery has been stronger than

expected so far. The first half of the year reflects strong activity as a result of which there has been an upward revision in the projection for the year 2010. It has been noted that economies with a strong start are likely to remain in the lead. Many of the emerging economies have resumed a high rate of growth as against relatively weak growth in advanced economies. Emerging economies have begun to moderate some of the macro economic policies adopted in the face of high capital inflows as absorbing the inflows are posing a serious challenge for these economies.

1.4.4. The world economy expanded at an annualized rate of over 5% during the first quarter of 2010. This was better than expected due to the robust growth in Asia. There have been encouraging signs of growth in private demand. Global indicators of real economic activity were strong through April and stabilized at a high level

in May. Industrial production and trade posted double digit growth. Employment growth resumed for the advanced economies. The external demand increased for emerging and developing economies as a result of trade flows becoming normal. With the simultaneous increase in the domestic demand, the emerging and developing economies witnessed a much needed enhanced and strong overall demand.

1.4.5. Global growth is projected to reach about 4.3% in 2011, following 4.2% in 2010. For both advanced and emerging economies, the new forecast for 2010 has an upward revision to output related to the October 2009 WEO, but it is broadly similar to the January WEO update for 2011 where, the forecast is broadly unchanged. A relatively sluggish recovery has been predicted in the major advanced economies compared with the recoveries forecast for many emerging economies.

Table-1.4.1: OVERVIEW OF THE WORLD ECONOMIC OUTLOOK PROJECTIONS

	(Annual percent change unless otherwise noted)				Difference from January 2010	
	Current Projection				Projection	
	2008	2009	2010	2011	2010	2011
World Output	3.0	-0.6	4.2	4.3	0.3	0.0
Advanced Economies	0.5	-3.2	2.3	2.4	0.2	0.0
United States	0.4	-2.4	3.1	2.6	0.4	0.2
Euro area	0.6	-4.1	1.0	1.5	0.0	-0.1
Germany	1.2	-5.0	1.2	1.7	-0.3	-0.2
France	0.3	-2.2	1.5	1.8	0.1	0.1
Japan	-1.2	-5.2	1.9	2.0	0.2	-0.2
United Kingdom	0.5	-4.9	1.3	2.5	0.0	-0.2
Other emerging market & developing countries						
China	9.6	8.7	10.0	9.9	0.0	0.2
India	7.3	5.7	8.8	8.4	1.1	0.6

(Source: World Economic Outlook 2010, IMF)

Foreign Trade Policy

1.4.6. The comprehensive Foreign Trade Policy for the period 2009-14 was introduced during the time when the world economy was witnessing one of the most severe global recessions in the post war period. India's economy, although not affected as acutely as in many other countries, the impact resulted in fall in demand due to the loss of traditional markets which had earlier been India's main source of export demand. A multi-pronged strategy was adopted to provide stability to policy and providing support to labour intensive sectors, with a commitment to

encourage technical upgradation while simplifying procedures.

1.4.7. India made a strong recovery with the various stimulus packages adopted by the Government. With these measures, some of the immediate objectives of the Foreign Trade Policy were achieved. The declining exports were arrested in October 2009. In the first quarter of 2010-11, exports have grown by 32% compared to last year. Besides, active negotiations for bilateral trade were initiated. As part of the Look East Policy, trade in Goods Agreement with ASEAN and Korea were concluded and currently negotiations with Malaysia, Japan and EU are being held. Industrial

production increased while simultaneously arresting the downfall of employment. 2010-11, thus, is witnessing strong recovery in India.

1.4.8. The Supplement to the Foreign Trade Policy announced this *year* has been built up on experience gained while managing the external sector in the face of the crisis and providing stability to the economy. Benefits to labour intensive sectors have been given special attention and policy parameters have been earmarked to increase exports by technical upgradation.

1.4.9. The Foreign Trade Policy announcements have been made with the objective to achieve the export target of US \$ 200 billion in the fiscal year 2010-11. Over the remaining three years of the Policy, it is expected that the high export growth trajectory of 25% per annum will be achieved and by 2014, India's exports of goods and services will double.

Foreign Trade

1.4.10. With the recovery of the economy, India's exports showed a percentage variation of 13.59 in 2008-09 over 2007-08 while the percentage variation for 2009-10 over 2008-09 is (-) 3.58%. The trade links

with the traditional markets were disturbed during the crisis. Some of these links have been reestablished as a result of the policy initiatives and measures adopted by the Government.

India's balance of payments

1.4.11. The recovery in the global economy had its impact on India's balance of payments. The current account during the third quarter of 2009-10 witnessed a turnaround in both exports and imports. India's merchandise exports (on BoT basis) registered robust growth in the third quarter of 2009-10 as compared with the decline in the corresponding period of 2008-09. India's imports (on BoT basis) increased moderately during the quarter as compared with a higher growth in the corresponding period of the previous year. Trade deficit was lower during the third quarter of 2009-10 as compared to the preceding quarter and the corresponding quarter a year ago.

1.4.12. Growth in India's invisible receipts and payments had been robust in the past few years. With the onset of the crisis the favorable growth was reversed. Recession in the advanced economies took its toll on India's capital inflows. The decline was seen in both factor and non-factor

components. The decline in investment income receipts during the quarter was mainly on account of continued lower interest rates in advanced economies. Private transfer receipts remain strong during the quarter. Invisible payment registered a higher growth during the quarter as compared with the corresponding period of 2008-09.

1.4.13. Net services exports of India declined during 2009-10 as against an increase during the corresponding period of last year due to significant decline in services receipts coupled with increase in services payments. The increase in services payment was mainly driven by business and financial services.

1.4.14. Capital flows continued to remain buoyant during 2009-10, mainly led by large inflows under foreign direct investment, portfolio investment and short term trade credits. Stronger recovery in 2009-10 ahead of the global economy coupled with positive sentiments of global investors as regards India's growth prospects are the main propellant for maintaining the momentum of sustained capital inflows during the year.

Exports

1.4.15. India's exports witnessed a decline in its performance for over 12 consecutive months. Since October 2009, export growth has however turned around. It averaged at 20.5% during November 2009 to February 2010. The turnaround can be attributed to the uptrend in world commodity prices as well as the recovery in the global economy.

1.4.16. For the full year the commodity-wise exports for 2009-10 shows that manufactured goods maintained the largest share at 61.47% followed by petroleum products (15.75%) and primary products (11.95%). Moreover, during the period, the share of manufactured goods decreased along with decline in the shares of primary products. The share of petroleum products shows a slight increase. During 2009, the exports of all major commodity groups declined.

1.4.17. Destination-wise, developing and OECD countries were the major markets for India's exports. The other major destination was OPEC. Country-wise, the UAE (with the share of 14.1%) was the largest destination for India's total exports followed by the US, China, Singapore, Hong Kong and the UK.

Imports

1.4.18. India's imports witnessed consecutive 11 months of decline since December 2008. The trend was reversed in November 2-009 with an increase of 2.6%. The uptrend in imports continued through 2009-10. Between December 2009 and

February 2010, import growth averaged 43.0%. Cumulatively, during 2009-10(April-Feb), imports recorded a decline of 13.5% in contrast with the growth of 25.9% a year ago which resulted from lower international crude oil prices during the period and slowdown in domestic economic activity.

(US \$ million)

COMMODITIES	April -March		Apr 09- Mar10	Percentage Variation	
	2007-08	2008-09R	2009-10P	(2)/(1)	(3)/(2)
	1	2	3	4	5
I PRIMARY PRODUCTS	27,523.40 (16.87)	22424.42 (12.10)	21350.95 (11.95)	-18.53	-4.79
A. Agricultural & Allied Products	18,403.60 (11.28)	14528.10 (7.84)	12627.51 (7.07)	-21.06	-13.08
1. Rice	2,918.70 (1.79)	2854.09 (1.32)	2365.46 (1.32)	-2.21	-17.12
2. Marine Products	1,720.50 (1.05)	1534.39 (0.83)	2093.38 (1.17)	-10.82	36.43
B. Ores & Minerals	9,119.80 (5.59)	7896.23 (4.26)	8723.44 (4.88)	-13.42	10.47
II MANUFACTURED GOODS	102575.40 (62.88)	117275.40 (63.29)	109825.23 (61.47)	14.33	-6.35
A. Leather & Manufactures	3,502.50 (2.15)	3587.74 (1.94)	3363.71 (1.88)	2.43	-6.24
B. Chemicals & Related Products.	21,176.70 (12.98)	24066.17 (12.99)	24376.67 (13.64)	13.64	1.29
Residual Chemicals & Allied products	936.50 (0.57)	1096.45 (0.59)	1043.65 (0.58)	17.08	-4.82
C. Engineering Goods	37,352.80 (22.90)	40486.81 (21.85)	32708.40 (18.31)	8.39	-19.21
D. Textiles & Textile Products	19,420.10 (11.90)	19323.82 (10.43)	19124.02 (10.70)	-0.50	-1.03
E. Gems & Jewellery	19,678.70 (12.06)	28411.38 (15.33)	29000.23 (16.23)	44.38	2.07
F. Handicrafts	508.20 (0.31)	303.06 (0.16)	208.55 (0.12)	-40.37	-31.19
III. PETROLEUM PRODUCTS	26,903.80 (16.49)	27546.95 (14.87)	28131.19 (15.75)	2.39	2.12
IV. OTHERS	6129.40 (3.76)	18048.59 (9.74)	19354.79 (10.83)	194.46	7.24
Total Exports (I+II+III+IV)	163,132.10	185295.36	178662.16	13.59	-3.58

R : Revised. P : Provisional.

Source : DGCI& S: Quick estimates of selected commodities, Ministry of Commerce.

1.4.19. Reflecting the increase in oil prices and higher volume of oil imports on account of the economic recovery, oil imports have increased during the recent period.

1.4.20. The commodity-wise imports during April-Sept. 2009, indicated slowdown in non-POL imports, which was mainly due to sharp decline in imports of capital goods, gold and silver,

pearls, precious and semi-precious stones, chemicals, iron and steel. Imports of edible oil and pulses, however, witnessed

considerable growth, reflecting domestic supply constraints and higher price.

Commodity Group	US \$ million				
	April -March		Apr08-Feb09	Percentage variation	
	2007-08	2008-09 R	2009-10P	(1)/(2)	(2)/(3)
	1	2	3	4	5
I Bulk Imports	112819.00 (45)	138432.89 (46)	123855.19 (43)	22.70	-10.53
A. Petroleum, Petroleum products & Related Material	79715.00 (32)	93667.19 (31)	87121.10 (30)	17.50	-6.99
B. Bulk Consumption Goods	7589.80 (3)	7476.48 (2)	10807.19 (4)	-1.49	44.55
C. Other Bulk items	25514.20 (10)	37289.22 (12)	25926.90 (9)	46.15	-30.47
1. Fertilizers	5406.00 (2)	13692.55 (5)	6601.53 (5)	153.28	-51.79
2. Non Ferrous Metals	3506.00 (1)	6012.52 (2)	3375.21 (1)	71.49	-43.86
3. Metalliferrous Ores Metal scrap	7912.00 (3)	8063.19 (3)	7692.13 (3)	1.91	-4.60
4. Iron & Steel	8690.20 (3)	9520.96 (3)	8258.03 (3)	9.56	-13.26
II Non-Bulk Imports	135934.20 (54)	177648.76 (58)	174888.83 (61)	30.69	-1.55
A. Capital Good	70840.60 (28)	44167.05 (15)	40036.79 (14)	-37.65	-9.35
1. Machinery except Electrical & Electronics	19848.40 (8)	21746.52 (7)	19674.94 (7)	9.56	-9.53
2. Electronics Goods incl. Computer Software	21709.20 (9)	24737.86 (8)	22620.47 (8)	13.95	-8.56
B. Mainly Export Related Items	17882.70 (7)	29189.34 (10)	28253.04 (10)	63.23	-3.21
1. Pearls, Precious & Semi-Precious Stones	7976.60 (3)	16804.02 (6)	16330.11 (6)	110.67	-2.82
2. Chemicals, Organic & Inorganic	9906.10 (4)	12385.32 (4)	11922.93 (4)	25.03	-3.73
C. Others	47210.90 (19)	104292.37 (34)	106599.00 (37)	120.91	2.21
1. Professional Instruments etc. except electrical.	306730 (1)	4412.72 (1)	3618.49 (1)	43.86	-18.00
2. Coal ,coke & Briquettes etc.	6423.70 (3)	10080.20 (3)	8854.05 (3)	56.92	-12.16
Total Imports (I+II)	251654.00	303696.31	286822.77	20.68	-5.56
R: Revised. P: Provisional.					
Source : DGCI&S: Quick Estimates of selected commodities, Ministry of commerce					

1.4.21. Source-wise during April-Sept. 2009, developing countries had the highest share in India's imports (33.6%), followed by OECD and OPEC. China continued to be the single largest source of imports with a share of 12.0% in India's total imports followed by the US and UAE, Saudi Arabia, Australia and Iran.

1.4.22. Merchandise trade deficit during 2009-10 (April-Feb), stood at US \$95.7 billion which was lower by 16.6% than the level during 2008-09.

Foreign Exchange Reserves

1.4.23. During April-Dec.2009, the foreign exchange reserves increased by US \$11.3 billion as against a decline of US \$20.4 billion during April-Dec.2008. The increase during April-Dec. 2009 was contributed by the depreciation of the US \$ and subsequent valuation gain as against a valuation loss during April-Dec. 2008.

1.4.24. Indian foreign exchange reserves increased by US \$27.1 billion during 2009-10 to US \$279.1 billion at end March 2010. Foreign currency assets increased by US \$13.3 billion during the year. Although RBI purchased gold from IMF in Nov. 2009, the reserves remained unaffected as it merely reflected substitution of foreign currency assets by gold. IMF made additional allocation of SDRs to India in two tranches. The foreign exchange reserves stood at US \$280.0 billion as on April 9, 2010.

External Debt

1.4.24. An increase of US \$5.314 billion over its level at end March 2009 over the previous year's stock was recorded in India's external debt stock. This was, mainly, due to increase in long term debt and trade credit.

1.4.25. The ratio of short term to total debt increased at end March 2009 from its level at end March 2008.

Table-1.4.4: FOREIGN INVESTMENT FLOWS TO INDIA

(US \$ million)

Item	2006-07	2007-08P	2008-09P
1	2	3	4
A. Direct Investment (I+II+III)	22,826	34,362	35,168
I. Equity (a+b+c+d+e)	16,481	26,867	27,995
a) Government (SIA/FIPB)	2,156	2,298	4,699
b) RBI	7,151	17,129	17,998
c) Acquisition of shares*	6,278	5,148	4,632
d) Equity capital of unincorporated bodies	896	2,292	666
II. Re-Invested Earnings	5,828	7,168	6,426
III Other Capital #	517	327	747
B. Portfolio Investment (a+b+c)	7,003	27,271	-13855
a) GDRs/ADRs	3,776	6,645	1,162
b) FIIs @	3,225	20,328	-15,017
c) Off-shore funds and others	2	298	-
Total (A+B)	29,829	61,633	21,313

(US \$ million)

Sl. No.	Item	End-March 2008	End-March 2009 P	Variation during 2008-09	
				Amount	Percent
1		2	3	4	5
1	Multilateral	39,490	39,566	76	0.19
2	Bilateral	19,701	20,587	886	4.3
3	Trade Credit	10,358	14,604	4246	29.07
4	External Commercial Borrowings	62,337	62,676	339	0.54
5	NRI Deposit	43,672	41,554	-2,118	-5.1
6	Rupee Debt	2,016	1,527	-489	-32.02
7	Long-term(1to 6)	177,574	180514	2,940	1.63
	Total	224,573	229,887	5,314	2.31

(US \$ million)

Sl.No.	Item	2007-08	2008-09
1.	External Debt to GDP Ratio	19.0	22.0
2.	Short Term Debt to Total Debt Ratio (%)	20.9	21.0
3	Short Term Debt to Foreign Exchange Reserves Ratio (%)	15.2	19.6
4	Foreign Exchange Reserves to External Debt Ratio (%)	137.9	109.6
5	Debt Service Ratio (%)	4.8	4.6
6.	Interest Payments to Current Receipts Ratio (%)	2.1	1.9
7	Debt to Current Receipts Ratio (%)	71.5	68.2
8	Liability Service Ratio (%)	5.9	5.5

Source: (Annual Report 2007-08, RBI)

ANNEXURE-1.2.1

Real Growth Rate of GSDP at 1999-00 Prices (in percent)

Sl. No.	States	Tenth Plan (CAGR*)	Eleventh Plan (Target)	2007-08 (Annual Growth)	2008-09 (Annual Growth)
1.	Andhra Pr.	7.39	9.50	10.75	5.04
2.	Arunachal Pr.	5.80	6.40	6.36	5.87
3.	Assam	5.7	6.50	5.73	6.17
4.	Bihar	7.87	7.60	8.77	16.59
5.	Jharkhand	7.56	9.80	6.18	5.52
6.	Goa	9.32	12.10	11.14	NA
7.	Gujarat	10.40	11.20	12.79	NA
8.	Haryana	8.99	11.00	9.52	7.92
9.	Himachal Pr.	7.68	9.50	8.57	7.44
10.	J & K	5.59	6.40	6.28	NA
11.	Karnataka	5.98	11.20	12.92	5.08
12.	Kerala	8.74	9.50	9.80	6.98
13.	Madhya Pr.	3.80	6.70	5.25	NA
14.	Chattisgarh	9.01	8.60	11.71	6.81
15.	Maharashtra	8.29	9.10	9.18	NA
16.	Manipur	5.78	5.90	6.77	7.13
17.	Meghalaya	5.81	7.30	8.41	8.17
18.	Mizoram	6.44	7.10	5.54	6.44
19.	Nagaland	NA	9.30	NA	NA
20.	Orissa	8.47	8.80	11.20	6.65
21.	Punjab	5.07	5.90	6.88	6.40
22.	Rajasthan	5.41	7.40	9.10	6.57
23.	Sikkim	7.97	6.70	7.40	8.00
24.	Tamil Nadu	7.53	8.50	4.41	4.55
25.	Tripura	7.58	6.90	4.13	NA
26.	Uttar Pradesh	5.24	6.10	7.16	6.46
27.	Uttarakhand	9.45	9.90	9.37	8.67
28.	West Bengal	6.51	9.70	8.65	6.34
All-India GDP (99-00 base)		7.78	9.00	9.01	6.70

Source: XIth Plan (Target)-Eleventh Five Year Plan Document.

CSO (base 1999-00 constant prices) as on 12.04.2010

* CAGR- Compound Annual Growth Rate

CHAPTER – 2 – AGRICULTURE

Introduction

2.1 The strategy to accelerate agricultural growth to 4 per cent per annum in the Eleventh Plan requires action in terms of technology support to farmers, increase in investments, rationalizing subsidies, protecting food security concerns etc.

2.2 The growth rate of agriculture and allied sectors' GDP at 1999-00 prices are given in Table-2.1.

2.3 The Plan Outlay in Agriculture & Allied Sector as a proportion of Total Plan Outlay during the Tenth plan and the Eleventh Plan is shown in Table 2.2

2.4 It is evident from the above Table that the proportion of Agriculture & Allied Sectors in the total Plan Outlay was 2.4% for the Eleventh Plan which gradually came down from 2.9% in 2007-08 to 2.35% in 2010-11(BE).

2.5 The expenditure as proportion of the outlay during the Tenth Plan and the Eleventh Plan for the Department of Agriculture and Cooperation, Department of Animal Husbandry, Dairy & Fisheries and Department of Agriculture Research and Training is shown in Table 2.3

Table-2.1:Growth of Total and Agriculture & Allied sectors' GDP at factors cost (at 1999-00 prices)		
<i>(Figures in percentages)</i>		
	Total GDP	Agriculture & Allied sector's GDP
Tenth Plan	7.8	2.5
2002-03	3.8	-7.2
2003-04	8.5	10
2004-05	7.5	0
2005-06	9.4	5.9
2006-07	9.6	3.8
Eleventh Plan (% per annum)	9.0*	4.0
2007-08	9.0	4.9
2008-09	6.7	1.6
2009-10	7.4	0.2
<i>Source: CSO 2008</i>		
<i>Note: * GDP at market prices (2006-2007)</i>		

Table 2.2 - Total Plan Outlay vis-à-vis Agriculture & Allied Sector

Years	Total Plan Outlay	Agriculture & Allied Sector Outlay
X Plan (2002-07) @	9,45,328.00	26,108.00 (2.8%)
XI Plan (2007-2012) @	2156571.00	50924.00 (2.4%)
AP 2007-08 (RE) #	292337.01	8544.33 (2.9%)
AP 2008-09(RE) *	388077.90	9969.33 (2.6%)
AP 2009-10 (RE) **	425590.05	10123.04 (2.38%)
AP 2010-11 (BE) **	524484.31	12308.47 (2.35%)

Sources: @ Eleventh Plan Document, Volume I

Expenditure Budget 2007-08 Volume I

**Expenditure Budget 2008-09 Volume I*

Table 2.3 - The outlay and expenditure of three Departments of Ministry of Agriculture during Tenth Plan and Eleventh Plan

		(Rs. in crore at current prices)						
		DAC	RKVY	WDPSCA	TOTAL	DAHDF	DARE	TOTAL
A	Tenth Plan Outlay (2002- 07)	13200				2500	5368	21068
	2002-03 to 2006-07 (BE)	15963		90	16053	2546	5100	23700
	2002-03 2006-07 (Expenditure)	14821		89	14910	2335	4658	21903
B	Eleventh Plan (Current Prices)	41337	25000	240	66577	8174*	12588	87339
	2007-08 (Expenditure)	5772	1247	40	7059	784	1284	9127
	2008-09 (Expenditure)	6545	2880	39	9464	865	1630	11959
	2009-10 RE	7018	3704	40	10762	930	1760	13452
	2010-11 BE	8280	6755	40	15075	1300	2300	18765
X	Eleventh Plan							
	2007-08 to 2010-11 (Expenditure)	27612	14586	159	42357	3877	6970	53205
	Eleventh Plan BE 2007-08 to 2010-11 as percentage to Eleventh Plan Total	67%	58%	66%	64%	47%	55%	61%

**includes Rs. 120 crore for EAP*

2.6 The share of investment in agriculture (in terms of gross capital formation in agriculture sector) is presented for the period of 1999-2000 to 2008-09 in the table 2.4 below.

Rs. 6755 crore. The allocation of Rs. 6755 crore during 2010-11 include an amount of Rs. 300 crore for giving thrust to pulses production in the country; and an amount of Rs.

Table 2.4 - Gross Capital Formation in Agriculture and Allied Sectors

(At 1999-00 prices)

Year	GDP in Agriculture & Allied Sector	GCF in Agriculture & Allied Sectors				
		Public Sector	Private Sector	Total	Share of Public Sector in Total GCF Agriculture	per cent of GCF agriculture in Agriculture GDP
1	2	3	4	5	6	7
1999-00	446515	8668	41483	50151	17.3	11.2
2000-01	445403	8085	37395	45480	17.8	10.2
2001-02	473248	9712	47266	56978	17.0	12.0
2002-03	438966	8734	46934	55668	15.7	12.7
2003-04	482677	10805	42737	53542	20.2	11.1
2004-05	482910	13019	44830	57849	22.5	12.0
2005-06	511114	15947	50118	66065	24.1	12.9
2006-07	531315	18755	54530	73285	25.6	13.8
2007-08	557122	22107	57221	79328	27.9	14.2
2008-09	566045	24197	61367	85564	28.3	15.1

Source: National Account Statistics 2009

Performance in 2009-10

2.7 In the year 2009, the cumulative seasonal rainfall (1st June to 30th September, 2009) for the country as a whole was 77% of its long period average.

2.8 Some of the major recent initiatives of the Central Government to develop agriculture and allied sectors are given below:-

2.9 An outlay of Rs. 1248 crore has been released during 2007-08 and the outlay for 2008-09 is Rs. 3165.67 crore was made for RKVY. Outlay for 2009-10 is kept at Rs. 4100 crore. For the year 2010-11 outlay for RKVY is

400 crore for extending the green revolution to 6 eastern states namely East UP, Bihar, West Bengal, Jharkhand, Chhattisgarh and Orissa

2.10 Preparation of Comprehensive District Agriculture Plans(C-DAP's) and the State Agriculture Plan (SAP) is the cornerstone of the strategy of implementation of Rashtriya Krishi Vikas Yojana (RKVY). Most of the States have now prepared C-DAPs and SAPs. Agriculture Economic Research Centers (AERCs) coordinated by Agriculture Economic Research Units (AERUs) were involved in peer review of C-DAPs of selected districts from each

state. The reviewed should that states need capacity building to formulate a good C-DAP. Training-cum-Workshops on “preparation and operationalisation of C-DAP” were conducted at Mashobra (HP), Trissur (Kerala), Guwahati (Assam), Hyderabad (AP) and Lucknow (UP) during November 2009 to July, 2010 for different States.

2.11 National Food Security Mission (NFSM) has been launched in mission-mode aimed at increasing food grains production by at least 20 million tonnes by the end of Eleventh Plan. The National Food Security Mission (NFSM) is under implementation in 312 districts of 17 States. The NFSM-Rice is being implemented in 136 districts of 14 States, i.e., Andhra Pradesh, Assam, Bihar, Chhattisgarh, Gujarat, Jharkhand, Karnataka, Kerala, Madhya Pradesh, Maharashtra, Orissa, Uttar Pradesh, Tamil Nadu and West Bengal. The NFSM-Wheat is being implemented in 141 districts of 9 States of Bihar, Gujarat, Haryana, Madhya Pradesh, Maharashtra, Punjab, Rajasthan, Uttar Pradesh and West Bengal. The NFSM-Pulses is being implemented in 171 identified districts in 14 States namely Andhra Pradesh, Bihar, Chhattisgarh, Gujarat, Haryana, Karnataka, Madhya Pradesh, Maharashtra, Orissa, Punjab, Rajasthan, Tamil Nadu, Uttar Pradesh and West Bengal. This programme concentrates particularly on increasing seed replacement and replacement of older varieties by newer ones. The Department of Agriculture and Cooperation has initiated NFSM with an outlay of around Rs. 4882 crore covering three crops, namely Wheat, Rice and Pulses. NFSM aims at producing an additional 8 million tones of wheat, 10 million tones of rice and 2 million tones of pulses over the next 4 years. For the

annual plan 2009-10 outlay for the NFSM was Rs. 1100 crore. For the year 2010-11 outlay for NFSM is Rs.1350 crore.

Review of Annual Plan 2009-10

2.12 A sum of Rs. 298.50 crores (BE) was allocated for implementation of all the schemes mentioned above during 2009-10. A sum of about Rs. 274.93 crores was actually spent for implementation of the above schemes including about Rs. 85 crores under NFDB during this period. The major achievements during 2009-10 are:

(i) fish production has increased to 7.6 million tonnes from 7.13 million tonnes and marine products exports to over 6 lakh tonnes valued at Rs. 8607.94 crores during this period;

(ii) the average productivity of fish in tanks and ponds in the country has reached upto 2,500 kg /hectare /annum;

(iii) about 7.47 lakh hectare and 0.31 lakh hectare water area has been brought under fish culture and shrimp culture respectively so far.

(iv) Various developmental activities were taken up by the NFDB during the last two years such as development of more than 6500 water area, assisting in establishing 23 new fish seed hatcheries, renovation / up-gradation of 17 Government fish seed farms and 60 fish farms etc.

(v) Besides, the programmes under NFDB like construction of Multiplication Centre for Specific Pathogen Free (SPF) shrimp seed, cage culture, mariculture, strengthening of infrastructure, post harvest, marketing network etc. are in progress.

Schemes / Programmes proposed during 2010-11

2.13 All the above schemes/programmes are proposed to be continued during 2010-11. An allocation of Rs. 262.44 crores has been allocated for implementation of above schemes/programmes during 2010-11. The thrust areas identified are development of aquaculture, reservoir fisheries, deep sea fishing, mariculture, infrastructure facilities, processing and marketing network, welfare measures for improvement of socio-economic conditions of fishers etc. Efforts are being made to increase production and productivity from aquaculture in tanks and ponds, reservoirs and other water bodies through higher investment by incentivizing benefits to fish farmers. Necessary steps have also been initiated to check the decline in marine fish production by implementing suitable schemes for development of traditional, small scale and deep sea fishing sectors.

2.14 The activities of NFDB are focused towards enhancement in fish production from inland, brackish water and marine resources by promoting seed and feed production, adoption of suitable technologies clubbed with good management practices, development of reservoir fisheries, domestic fish marketing, deep sea fishing, infrastructure etc. The fish production and fishery exports are expected to be increased substantially besides providing employment opportunities to a large section of population. The NFDB will also propagate a platform for public-private partnership for fisheries.

Agriculture Research & Education

2.15 Indian Council of Agricultural Research (ICAR) is an apex and

scientific organization at national level with very strong agricultural research system for planning, promotion, execution and coordination of agricultural research and education to meet emerging challenges in the country. ICAR has a wide network of Institutes spread throughout the country, has well-established and time-tested institutional linkages with the State Agricultural Universities and other departments of the central and state governments.

2.16 DARE/ICAR has a vast network of Institutes spread all over the country, consisting of 45 Research Institutes, 4 Deemed Universities, 6 National Bureaux, 17 National Research Centres, 25 Directorates/Project Directorates, 61 All India Coordinated Research Projects and 17 Network Projects. Besides, there are 45 State Agricultural Universities (including one with Deemed University status) and one Central Agricultural University for Agricultural Research & Education and 569 Krishi Vigyan Kendras (KVKs) in the rural districts of the country for assesment, refinement and demonstration of technology/ products.

2.17 Today there is increasing emphasis on all round development in the welfare of the people, inter-and intra-generational equity considerations tend to gain prominence alongwith several other national goals like food security, efficiency and sustainability which shall have to be contended within the overall agricultural planning. Agricultural development in marginal production environments like rainfed areas, hill areas, tribal areas, coastal and other regions are crucial both for achieving sustainable higher production and

equity in income distribution within agriculture sector. With market led growth strategy, agricultural diversification towards high value crops, value-addition and agro-processing is attaining special significance. These are intended to generate farm income and employment and also contribute to national economic growth. Science and technology programmes relating to agricultural research, education and demonstration of new technologies as front line extension activities are performed by ICAR at national level through various institutions. In order to address the impact of climate change on agriculture, the ICAR has geared up its activities by undertaking focussed research both on adaptation and mitigation strategies and also setting up a national institute to deal with abiotic stress on agriculture.

Annual Plan 2010-11

2.18 The Gross Budgetary Support (GBS) to the Department of Agricultural Research and Education (DARE) for the year 2010-11 is Rs. 2300 crore. Sub sector wise budgetary allocation is:

Table 2.5: Budgetary allocation for Department of Agricultural Research and Education for year 2001-10	
DARE Sub-Sector	Budgetary allocation (in Rs. Crore)
Crop Science Research	354.00 (15.39)
Horticulture	116.00 (5.04)
National Resource Management Climate Resilient Agriculture Initiative	103.00 (4.48) 180.00 (7.83)
Agriculture Engineering	51.00 (2.22)
Animal Science	96.00 (4.17)
Fisheries	55.00 (2.39)
Agriculture Education	430.00 (18.69)
Central Agriculture University+DARE	91.00 (5.17)
Agriculture Extension	350.00 (15.21)
National Fund for Basic & Strategic Research	20.00 (0.87)
Indo-US Knowledge Initiative	0.80 (0.03)
MIS & IPR Management	30.00 (1.70)
National Agriculture Innovation Project	288.97 (12.57)
Agri. Eco. & Statistics	3.00 (0.13)

Note: percentage value is given in brackets

CHAPTER – 3

MINERALS

OVERVIEW

3.1 The Ministry of Mines has drafted Mines and Minerals (Development and Regulation) Bill for bringing recommendations of the High Level Committee (Hoda Committee) and National Mineral Policy into the legislative framework.

3.2 The index of mineral production (base 1993-94 = 100) for the year 2009-10 is estimated to be 189.90 as compared to 175.96 for 2008-09 showing a positive growth of 7.92%. The total value of mineral production (excluding atomic minerals) during 2009-10 is estimated at Rs.11,27,921.42 crore, which shows an increase of about 4.67% over 2008-09. Of the total value of minerals in 2009-10, the contribution of metallic minerals was, Rs.27,571.16 crore and that of non-metallic minerals including minor minerals was Rs.20,747.56 crore.

3.3 The Foreign Direct Investment (FDI) policy in the mining sector has been gradually liberalized over the last few years. In 2008-09 FDI in the sector was around US\$ 34.22 million and in 2009-10

(April to September, 2009) it increased to US\$ 86.63 million.

3.4 As per the direction of Union Cabinet the Ministry of Mines had constituted a high powered Committee on 7th Jan., 2008 under the chairmanship of Additional Secretary, Ministry of Mines to thoroughly review the functioning of the Geological Survey of India (GSI) and redefine its role to meet the emerging challenges. The Committee has submitted its report to the Government on 31st March 2009. The Committee visualized making the GSI a world class geo-scientific institution and gave 74 main recommendations, which inter-alia set out the vision, charter, function, goals, strategies, mile-stones and the reorganization of the structure of GSI. Implementation of recommendation of the High Power Committee has also commenced.

3.5 Based on the recommendations of the Study Group set up by the Ministry of Mines, in respect of minerals (other than minor minerals, coal, lignite and sand for stowing)

the Central Government revised the rates of royalty & dead rent in August 2009. Royalty rates for minerals amphibole asbestos, china clay/kaolin(including ball clay, white shale and white clay), graphite, iron ore, quartz, silica sand, moulding sand and quartzite has been shifted from tonnage basis system of royalty to ad valorem basis.

3.6 Sub - Sectoral profile:

Physical performance of various ferrous and non-ferrous metals during Annual Plan 2009-10 is shown in Annexure 3.1.

3.7 Iron Ore: In 2009-10, the production of iron ore was 226.00 million tonnes against 215.44 million tonnes in 2008-09. The exports of iron ore have increased marginally from 104.50 million tonnes in 2007-08 to around 105.980 million tonnes in 2008-09. However, during April-December, 2009 the reported exports of iron ore were of the order of 36.26 million tonnes. (Source: Indian Bureau of Mines). Domestic consumption of iron ore has increased from 81.16 million tonnes in 2007-08 to 96.47 million tonnes during April-December, 2009. The production of finished steel has increased

from 56.08 million tonnes in 2007-08 to 57.16 million tonnes in 2008-09 and 43.85 million tonnes during the first three quarters of 2009.

3.8 Production of Chromite in the year 2008-09 was 3.981 million tonnes (Provisional) as compared with 4.873 million tonnes in the year 2007-08. However, the production has further declined to 3.218 million tonnes in 2009-10.

3.9 **Manganese Ore:** Production of manganese ore during year 2009-10 was 2.00 million tonnes (Provisional) as compared with 2.83 million tonnes (provisional) during the year 2008-09.

3.10 **Aluminium:** The installed capacity for the production of alumina in the country is 3.02 million tonnes per annum and 1,468 thousand tonnes per annum of aluminium. There are six companies which produce Alumina and Aluminium namely, the NALCO – a public sector undertaking; BALCO – a joint sector undertaking; HINDALCO, INDAL, MALCO and Vedanta Aluminium Limited (VAL) all the four in private sector. The details of installed capacity are given in table 3.1.

Table: 3.1
Installed Capacity Aluminum (2009-10)

Company	Installed Capacity
NALCO	435,000
BALCO	2,45,000
HINDALCO	500,000
MALCO	38,000
Vedanta Company Limited	250,000
Total	1468000

Source: Ministry of Mines, Annual Report 2009-10

3.11 During the year 2009-10 (April 2009 – Jan., 2010) the production of Aluminium was 1248.95 thousand tonnes out of which 355.89 thousand tonnes was from NALCO alone. It indicated that NALCO had contributed around 28.50 percent to the total aluminium production in the country and the balance 71.50 percent was produced by the private sector companies like HINDALCO, BALCO, MALCO and Vedanta Aluminium Limited (VAL). In 2007-08 export of aluminum was 303.643 thousand tonnes which has increased to 381.870 thousand tonnes in 2008-09. The London Metal Exchange (LME) prices of aluminium had gone up to more than US\$3000 per tonne in first half of 2008. However, due to global melt down since, July 2008, the aluminium prices have fallen by around 60 percent from a high of US\$3291.50 per tonne in

July 2008 to US\$1290 per tonne in March 2009. MALCO has temporarily shut down its operations since December, 2008.

3.12 Copper: The installed capacity for the production of copper cathode in Annual Plan 2009-10 in the country was 94,9,500 tonnes per annum which included 49,500 tonnes per annum capacity of Hindustan Copper Limited.

3.13 The production of cathode was 581.251 thousand tonnes in Annual Plan 2009-10 (April 2009 – Jan. 2010) against 520.844 thousand tonnes in 2008-09 (April 2008 – January 2009) as shown in Annexure – 3.2.

3.13 The present smelting capacities for primary Zinc and primary Lead metal in the country is 707 thousand tonnes with 669 thousand tonnes of HZL and 38 thousand tonnes of Binani Industries Limited (BIL) and in case of lead 117 thousand tonnes primary metal installed capacity, respectively.

3.14 In Annual Plan 2009-10 (April 2009 – January 2010) production of zinc was 509.61 thousand tonnes against 505.60 thousand tonnes in 2008-09 (April, 2009- January, 2010). In case of lead the production in Annual Plan 2009-10 the production of lead was 52.34 thousand tonnes against 50.56 thousand tonnes in

2008-09 (April,2009- January, 2010) as shown in Annexure 3.1.

3.15 Indian Bureau of Mines (IBM):

Against the target of 500 overlays of multi mineral maps on 1:50,000 scale along with corresponding forest maps for Eleventh Five Year Plan (2007-12). Indian Bureau of Mines has completed 320 overlays in first three years(2007-10) of Eleventh Five Year Plan. During the year 2009-10 overlays of 100 multi-mineral maps of Gujarat on a scale of 1:50,000 along with corresponding forest maps were prepared. Mineral Beneficiation studies are taken up by IBM for optimum utilization of mineral resources. In 2009-10 in all 53 ore dressing investigations against a target of 70 investigations, chemical analysis of 37700 against a target of 50,000 and 1870 mineralogical studies against the target of 2300 were completed up to Dec. 2009. A Mining tenement system is being developed by the Indian Bureau of Mines (IBM) in order to create a mining tenement registry. A pilot project is being undertaken in districts of Durg, in Chhattisgarh and Bellary , in Karnataka. On implementation of this project, the online Tenement Registry would enable any person to see concession data regarding status of any area on internet, enabling the applicant to apply for free hold areas.

3.16 Mineral Exploration Corporation Limited (MECL):

MECL since its inception in the year 1972 is carrying out mineral exploration activities. The company carries out its exploration activities under promotional work funded by the Government of India and contractual work on behalf of other agencies including public sector, private sector and state governments on agreed terms and conditions. So far MECL has added 137443 million tonnes of mineral reserves to National Mineral Inventory (up to Dec. 2009), out of which , coal accounts for 91,659 million tonnes.

3.17 The Company has completed 1,83,099 metre drilling up to December, 2009 against the target of 2,40,000 metre for 2009-10 and development mining of 4,493 metre against the target of 8200 metre for Annual Plan 2009-10. The company has registered a net profit of Rs.1.24 crore in 2008-09 and Rs.8.79 crore up to December 2009. The company has made vigorous efforts to obtain work from both private and public sector through competitive bidding and a series of technical discussions. As a result during 2009-10 upto December 2009 a total of 26 number of work orders were received valued at Rs.13.73 crore.

3.18 Hindustan Copper Ltd. (HCL):

HCL, a Central Public Sector Enterprise

(CPSE), is the only undertaking mining copper ore in the country. The Company has installed capacity of 49500 tonnes per annum with smelters at Indian Copper complex having installed capacity of 18500 tonnes at Ghatsila in Jharkhand, and 31000 tonnes capacity per annum at Khetri Copper Complex (KCC) in Rajasthan. However, the smelter at KCC has been closed since December 2008 due to economic reasons. The capacity of HCL's mines is 3.6 million tonnes which includes 1.2 million tonnes from Khetri Copper Complex, Rajasthan and 2.0 million tonnes from MalanjKhand Copper Project, Madhya Pradesh and 0.4 million tonnes from Indian Copper Complex, Jharkhand. Against a target of 3600 thousand tonnes of ore production the company has produced 2279 thousand tonnes of copper ore during April to December, 2009. In case of Metal in Concentrate (MIC) against the target of 35,000 tonnes, HCL has produced 19570 tonnes during April – December 2009. The company has produced 12260 tonnes of cathode during April to December 2009 against a target of 18500 tonnes. For augmenting supply of copper ore from indigenous sources it is necessary to intensify exploration activities for copper ore and for this HCL could enter into joint ventures with specialized companies abroad that have the latest technologies to undertake the

exploration activities. The Company has incurred loss of Rs.10.31 crore in 2008-09 against the net profit of Rs.246.46 crore in 2007-08 mainly on account of declining trend in LME price of copper and closure of Khetri copper smelter due to economic reasons. However, due to increasing trend in LME price of copper company has made a net profit of 65.91 crore up to December 2009.

3.19 National Aluminium Company

Ltd. (NALCO): The second phase of expansion of NALCO approved by the Government of India in October 2004 at an estimated cost of Rs.4091.51 crore is in the final stage of completion. All 240 pots of aluminium smelter have been commissioned in December 2009 and 120 MW unit of CPP has started commercial operations since August 2009 and another 120 Mw unit is likely to be commissioned shortly. The proposed expansion will augment the capacity of bauxite mine to 6.3 million tonnes per annum from 4.8 million tonnes per annum, alumina refinery to 2.1 million tone per annum from 1.575 million tonne per annum, smelter to 0.460 million tonne per annum from 0.345 million tonne per annum and power generation to 1200MW from 960 MW. NALCO, a schedule – A Central Public Sector Undertaking which has been conferred Navratna status in April, 2008, is one of the largest integrated aluminium

companies in the country. The company is one of the lowest cost producers of alumina and aluminium in the world due to efficient operations. NALCO has produced 3.36 million tonnes of bauxite during April – December 2009 against the target of 4.8 million tonnes for 2009-10. Similarly against the target of 1575 thousand tonnes of alumina the company has produced 1185.6 thousand tonnes (April – December 2009). In case of aluminium production against the target of 435 thousand tonnes the company has produced 318.74 thousand tonnes during April – December 2009. As far as financial performance is concerned the company has earned a net profit after tax (before dividend) Rs.441 crore (April-December 2009) against a target of Rs. 611 crore for 2009-10. It is also noted that the net profit after tax in 2007-08 was of the order of 1632 crore which declined to Rs.1272 crore in 2008-09 mainly due to fall in the LME price of aluminium due to global melt down.

Employment of Personnel in Various Organizations/ PSUs

3.20 Organization wise employment details in term of various categories viz. Scheduled caste, scheduled tribe and other backward classes etc. during 2009-10 are furnished in Annexure – 3.2.

3.21 In the Annual 2010-11, Geological Survey of India has taken up activities related to baseline geo-science data generation by carrying out geological, geochemical and geophysical surveys, natural resources assessment through Mineral Exploration, Information Dissemination, Specialized Investigations, Human Resource Development, Research and Development and Antarctica expedition and modernization of laboratory and field equipment. For Annual Plan (2010-11) IBM has a target of 1600 mines for inspection, 60 nos of ore dressing investigations, 40,000 chemical analysis and 2300 mineralogical examinations. As far as preparation of overlays of multi mineral maps and forest maps on 1:50,000 scale is concerned the target has been set at 100 maps in respect of Madhya Pradesh and Uttrakhand. MECL has been carrying out detailed exploration on promotional and contractual basis. The total drilling target for 2010-11 is set at 275,000 metres and development mining at 8600 metres. HCL has only one scheme of renewal and replacement for maintaining its operations at current level, besides developing mining as its core activity. As far as NALCO is concerned the ongoing scheme of second phase expansion will be completed in the Annual Plan 2010-11. Scheme-wise details are given in annexure 3.3.

3.22 An outlay of Rs 1763.17 crore was approved for Annual Plan 2010-11, to be financed through IEBR of Rs 1553.17 crore and GBS of Rs 210.00 crore. The expenditure in Annual Plan 2009-10 was Rs. 928.32 crore against the approved outlay of Rs 1647.82 crore which

indicates shortfall of 43.66 percent. A scheme/Programme wise detail of outlay for 2010-11 in respect of Ministry of Mines is given in Annexure 26.2.3. A scheme/programme wise detail of the outcome budget 2010-11 for the Ministry of Mines is given in Annexure 3.4

Annexure -3.1

Physical Performance for Annual Plan 2004-05 (Actual), Annual Plan 2005-06(Actual), Annual Plan 2006-07, Annual Plan 2007-08 (Estimated) Annual Plan 2008-09 (Provisional)and Annual Plan 2009-10

Item	Unit	2004-05 Actual	2005-06 Actual	2006-07	2007-08	2008-09 (Provisional)	2009-10 (April 2009 – January 2010)
Finished Steel [§]	Mill. tonnes	43.51	46.57	52.53	56.08	57.16	43.85\$
Aluminium ^{**}	Tho. tonnes.	883.472	1003.182	1152.261	1233.242	1348.185	1248.95
Copper Cathode [#]	Tho. tonnes.	408.404	518.900	641.668	704.966	640.665	581.251
Zinc (Primary) [@]	Tho. tonnes.	265.924	317.558	380.940	458.227	582.164	509.61
Lead [@]	Tho. tonnes.	15.727	23.636	44.553	58.247	60.323	52.34

** Includes production from the private sector companies i.e. BALCO, HINDALCO, INDAL, MALCO and Vedanta Aluminium Limited (VAL); # includes production from the private sector companies i.e. Sterlite Industries Ltd. & HINDALCO; @ physical performance of HZL P-Provisional; § Finished Steel Production during April-December, 2009.

Source: 1. Ministry of Mines

2. § Joint Plant Committee

Annexure – 3.2

Organization wise employment details in term of various categories as on 31-12-2009

S.No.	Organization / PSUs	Total no. of employees	SC	ST	OBC	Women	Minority	Ex-SM	PH	LDP	PWD
1	GSI	8695	1744	801	509	845	*	*	72	*	
2	IBM	1171	271	104	63	64	146	*	*	*	
3	NALCO	7484	1188	1310	*	*	276	38	73	2046	73
4	HCL	5353	875	661	666	309	323			408	
5	MECL	1953	289	134	103	50	149	*	*	*	

PWD – Person with disability; LDP – Land displaced person; EX-SM – Ex-serviceman

* Not Indicated

Source: Annual Report 2009-10, Ministry of Mines

Annexure-3.3**Approved Outlay for Annual Plan 2010-11-Ministry of Mines****(Rs. In crores)**

Organization	Outlay	IR	EBR	GBS	NBS	NER
NALCO	1389.00	1389.00	0.00	0.00	0.00	-
HCL	153.35	153.35	0.00	0.00	0.00	-
MECL						
- Promotional	7.00			7.00	7.00	-
-Capital	8.00	8.00	0.00			
GSI	162.00	0.00	0.00	162.00	162.00	16.20
-Construction	9.99			9.99	9.99	
IBM	28.00	0.00	0.00	28.00	28.00	2.80
-Construction	0.01	0.00	0.00	0.01	0.01	
Science & Technology	8.82	5.35	0.47	3.00	3.00	-
Total	1763.17	1552.70	0.47	210.00	210.00	19.00

Source: Annual Report Ministry of Mines, 2009-10

Annexure -3.4

Out Come Budget- 2010-11

Name of Scheme	Objective /Outcome	Annual Plan Outlay 2010-11 (Rs crore)	Projected outcome Quantifiable Deliverables/ Physical outputs	Remarks
1	2	3	4	5
1. Geological Survey of India (i) Survey & Mapping (Mission-I)	Creation and updating of national geo-scientific information and knowledge base through ground, marine and airborne surveys.	62.57	(i)Specialized Thematic Mapping (1:25k) 6300 sq km (iii) Geochemical Mapping (1:50k) 19900 sqkm (iv) Geophysical Mapping (1:50k) 19300sqkm (iv) Multisensor Surveys (in lkm) 28000 <u>Marine survey:</u> Parametric studies within EEZ & beyond a) Bathymetry(1km) 10000 line km b) swath bathymetry 25,000 sqkm. (c) Magnetic (1km) 10,000 (v)Systematic coverage within TW(sqkm) 3000+para metric surveys	There may be shortfall due to following reasons: a. Age of the Blue Water Research Vessels and Geotechnical Vessels. b. MOD & DGCA clearance for Airborne surveys. c. Forest clearance
(ii) Mineral Exploration (Mission-II)	Identification as well as preliminary assessment of the mineral resources	19.98	(i) Large Scale Mapping(sqKm)- 1750 sqkm (ii) Detailed Mapping(sqKm)- 29 (iii) Drilling(m)- 69,500	-
(iii) Specialized Investigation (Mission-IV)	Geoscientific input to water resource development, transport and miscellaneous civil engineering projects, Geo-environmental investigations, Natural Hazard studies, disaster	2.90	In Nos. -5	-

	management including, Earthquake and landslide zonation studies.			
(iv) Research & Development and other Exploration (Mission-IV)	Study of Antarctic and Arctic Continent Petrology, Palaeontology, Geochronology, photo geology and Remote sensing etc. for support to various ongoing projects and to sort out the identified problems.	5.98	4 Research items 45 (in nos)	
(v) Information Dissemination (Mission-III)	Computerized archival, analyses, retrieval of geoscientific data and creation of theme-based relational database. Dissemination of data through maps publications , customization etc.	12.78	29 (in nos)	
(vi) Human Resources Development (Mission-V)	Training in specialized fields for up gradation of technology and expertise	2.79	50 (in nos.)	
(vii) Modernization & Replacement(S&T support system)	Modernization and expansion of laboratories and survey facilities aiming at refurbishing and upgrading the in-house capabilities of GSI.	38.80		
(viii) Provision for NER	Development of North Eastern Areas	16.20	Survey & Mapping 1. Specialized Thematic mapping (1:25k) 700sqkm ii. Systematic Geological Mapping (sq.km.) 150 iii. Geochemical mapping (in sqkm) 2100 (iv) Geophysical mapping (in sqkm) 700 2. Mineral Exploration: (i) large scale mapping (sq.km.) 250 (ii) Detailed mapping (sq.km.) - one (iii) Drilling (metres) 500 Information Dissemination 1 item	

			Specialized investigation 20 items R&D 5 items HRD 4 types	
	Total GSI (Plan)	162.00		-
2. Mineral Exploration Corporation LTD	Proving of mineral reserves	7.00	i) Drilling 7000 mts. ii) Associated geological activities (mapping, survey, sampling analysis, geological report and ore body modeling.	Subject to necessary forest clearance.
(i) Promotional				
(ii) Capital		8.00	Replacement of old plants & equipment.	
	Total: MECL	15.00		
3.Indian Bureau of Mines Scheme No. 1: Inspection of mines for scientific and systematic mining, mineral conservation and mines environment.	To ensure systematic and sustainable development of mineral resources, promotion of conservation of minerals, protection of mine environment through statutory enforcement of MM(D&R) Act 1957, MCDR 1988 and relevant portions of MCR 1960 and community development in mining areas, by carrying out regular inspections/studies of mines, other than coal, petroleum & natural gas, atomic minerals & minor minerals.	7.90	For enforcement of MCDR and approval of Mining Plans/Scheme of Mining, 2000 mines will be inspected and 12 Regional Mining geological studies covering the aspects of community development in mining areas will be completed as per the annual programme. The outcome of this scheme is systematic & scientific development of the mineral deposits, conservation of minerals, protection of environment and sustainable closure of the mines. For this purpose mining plans, scheme of mining & mine closure plans, prepared by the lessees are being approved by IBM and are being monitored for their effective implementation.	Fulfillment of target is subject to the availability of existing strength of inspecting officers, throughout the year. All the activities under various schemes/ programmes of IBM are in accordance with its charter of functions notified by the Government dated 6th March 2003.

<p>Scheme No. 2: Mineral beneficiation studies-utilization of low grade and sub - grade ores and analysis of environmental samples</p>	<p>To ensure value addition to the low grade ores, which are otherwise going as wastes and to help directly or indirectly to the mineral industry for optimum exploitation of mineral resources of the country. Further, analysis of air, water, solids wastes etc. for monitoring of mine effluent parameters are also being carried out.</p>	<p>6.20</p>	<p>Ore Dressing - 60 Chemical analysis - 40,000 Mineralogical Examinations - 2000</p>	
<p>Scheme No. 3: Technological up gradation & Modernization</p>	<p>To estimate the National mineral reserves & preparation of mineral maps with forest overlays; to ensure development of new mining methods, environmental management of mines and human resource development and infrastructure.</p>	<p>4.10</p>	<p>Updating NMI as per (National Mineral Inventory) as on 1-04-2010 will be completed, 100 multi mineral maps along with forest overlays in respect of Madhya Pradesh and Uttarakhand will be prepared. 12 training courses will be conducted.</p>	<p>Completion of multi-mineral maps along with forest maps overlays is subject to the timely availability of forest maps from Forest Survey of India (FSI).</p>
<p>Scheme No. 4 Collection, processing, dissemination of data on mines and minerals through various publications.</p>	<p>To collect data on mines and minerals with a view to process, analyse and disseminate data through various statistical and technical publications.</p>	<p>2.24</p>	<p>Publications to be prepared/released : (i) monthly statistics of mineral production 12 issues (Jan – Dec.2010). (ii) Indian Mineral industry at a glance -one issue (iii) Statistical profile of minerals – one issue (iv) Bulletin on mineral information.- 2 issues (v) Bulletin on mining lease RPs and PL, 2009. (v) Directory of mines as on 31.3.2010 (vi) Directory of Mining leases as on 31.3.2010 (vii) Indian Mineral year Book 2009</p>	

Scheme No. 5: Computerized online Register on Mining tenement system.	To develop an online National Mineral Information System by linking Central and State Govt. organizations engaged in administration of mineral resources (excluding atomic minerals, oil and natural gas) in the country.	4.75	Trial run for two districts Durg and Billary.	
Capital Expenditure (Works Outlay)		1.00		
Scheme No. 6: Provision for NER	Development of mineral sector in NER	1.55	(i) Inspection of Mines. (ii) Beneficiation test on low grade ores and minerals available in North East States. (iii) To extend consultancy services to mining industry (iv) Impart training to personnel in mining industry and state governments. (v) Providing instruments/equipments to the state governments of North East states to strengthen their capabilities for development of minerals in the states.	
Total IBM (Plan)		28.00		
4. Hindustan Copper Limited				
Replacement and Renewals	For achieving maximum utilization of the existing plant and mines machinery by replacement and renewals	150.35		

5. Other Programmes : S&T	Research &Development work on mining non ferrous metals.	8.82	R&D projects catering to the nation requirements and for building the capabilities and strength of the mineral and non ferrous metals.	
6. National Aluminium Company Limited				
1.New Schemes : 1.Phase II Expansion (i) Alumina 4th stream (ii) Aluminium 4th potline (iii)IX and X th units of captive power plant.	Increase in capacity: (i) Bauxite Mine : 4.8 million tones to 6.3 million tones (ii) Alumina Refinery 1575 th.tonnes to 2100 th.tonnes (iii) smelter 345 th.tonnes to 460 th.tonnes (iv) Captive power plants IX and Xth Units 120 MW each to increase from existing 960 MW to 1200 MW.	484.00	The project is under the advanced stage of commissioning. Production at following major plant units:	
2. Utkal E-Coal	To cater coal requirement of 9th and 10th units of CPP of 240 MW.	105.00	The project is scheduled to be completed during 2012-13.	
3. Pottangi Mines	To cater the bauxite requirement of the Alumina Refinery when the production from fourth stream is taken off.	1.00	Preparation of DPR and other procedural activities for allocation of mines by State Government of Orissa.	
4. Up gradation of Alumina plant	To expand the fourth steam of alumina plant capacity from 5.25 lakh tonnes to 7.00 lakh tonnes by improving in technology.	322.00	The project is likely to be commissioned by 2011-12.	

5. Green field projects	Exploring for setting of a smelter Plant to produce Aluminium in the energy rich countries Indonesia, Iran by utilizing Cheap Coal and Gas based Gas in setting up a power plant & utilizing surplus alumina available after 2nd phase expansion.	31.00	It is meant for various studies and consultancies.	
IIIrd phase project	To expand the capacity of Mine, alumina and smelter by adding another stream and power plant.	15.00	It is meant for pre-project activities.	
Up gradation of smelter pot line		75.00		
6. Schemes aimed at Maximizing benefits. Additions/Modifications/Renewals/Replacements (AMRs)	To maintain the production/productivity in different segments of the company.	356.00		
Total National Aluminium Company Ltd. (NALCO)		1389.00.00		
Construction	Building construction in Indian Bureau of Mines & Geological Survey of India	9.99	GSI:Rs 7.00 crore and IBM Rs 0.01 crore Construction of Training Institute complex, Bandlaguda, Hyderabad ii) Construction of chemical Laboratory complex including Auditorium-cum-conference Hall, Guest House and Post office at Bangalore	

	Building construction in Indian Bureau of Mines	0.01	Construction of Office-cum-Lab complex at Shillong Construction of office building of OP: TamilNadu, Pondicherry & Kerala Purchase of land for office of Guwahati Project and Sikkim IBM: Token provision for Construction.	
Total Plan Outlay Ministry of Mines		1763.17		

Chapter 4

FLAGSHIP SCHEMES & BHARAT NIRMAN

(A) Flagship Schemes

4.1 Eight Flagship Programmes:

4.1.1 The thrust of the Eleventh Five Year Plan is social inclusion coupled with provision of improved livelihood opportunities. To fulfill this objective, emphasis were given to few major programmes in the field of education, health care, nutrition, sanitation, employment and social security. These programmes, called Flagship Programmes have been implemented across the country for development of backward areas or sections of the economy. Currently, there are eight flagship programmes, which are discussed in the following paragraphs:

4.2 Mahatma Gandhi National Rural Employment Guarantee Act

4.2.1 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) is a major scheme providing livelihood security to the rural

poor. Implemented from February 02, 2006, the Act initially covered 200 most backward districts of the country and was later extended in two phases to all over India. Earlier known as National Rural Employment Guarantee Act (NREGA), the Government renamed it after the Mahatma Gandhi on 2nd October 2009. The objective is to provide livelihood security of people in rural areas by guaranteeing at least 100 days of wage employment in a financial year to every household whose adult members volunteer to do unskilled manual work.

Physical and Financial Progress

4.2.2 Over the years (2006-07 to 2009-10), the number of households provided employment under the Act has witnessed a rising trend. It is estimated that in these four years, the Act has provided nearly 734 crore person-days of work at a total expenditure of Rs. 89,836 crores (Table 4.1).

Table 4.1: MGNREGA - Physical and Financial Performance (2006-07 to 2009-10)				
Status	Year			
	2006-07 (200)	2007-08 (330)	2008-09 (615)	2009-10 (619)
1	2	3	4	5
Households Employed (crore)	2.1	3.4	4.5	5.2
Person-days of Employment generated (crore)	90.5	143.6	216.3	283.9
Work Provided per year to Households who worked (days)	43.0	42.0	48.0	54.0
Expenditure (Rs. crore)	8823.4	15856.9	27250.1	37905.2
Note: Figures in the parentheses indicates the no. of districts covered under MGNREGA in the respective year				

4.2.3 The Act has been successful in bringing inclusiveness to social and vulnerable groups. The share of SC/ST families in the total works provided under the Act between 2006-07 and 2009-10 has ranged between 51-56 per cent. While the number of women MGNREGA beneficiaries ranges between 41-50 per cent, 8.50 lakh differently abled workers has come into the purview of the Act during the reference period.

4.3 National Social Assistance Programme (NSAP)

4.3.1 The National Social Assistance Programme (NSAP) came into force with effect from 15th August 1995. The programme intends to implement a

basket of welfare schemes that ensures social assistance to a wide range of people in need and living Below Poverty Line.

4.3.2 The components of the NSAP at the beginning of the Eleventh Plan consist (i) the Indira Gandhi National Old Age Pension Scheme (IGNOAPS), (ii) the Annapurna Scheme (iii) the National Family Benefit Scheme (NFBS). In February 2009, two more schemes [viz. the Indira Gandhi National Widow Pension Scheme (IGNWPS) and the Indira Gandhi National Disability Pension Scheme (IGNDPS)] have been added to the existing components of the programme. The details are given in Table 4.2.

Year	Expenditure (Rs. Crores)	Beneficiaries (in lakhs)
2006-07	1967.96	98.24
2007-08	3116.17	128.92
2008-09	3874.92	164.55
2009-10	4563.76	215.96

4.3.3 **IGNOAPS:** Monthly central assistance of Rs. 200 is credited to the post office or bank account of an eligible Below Poverty Line (BPL) applicant under IGNOAPS. State Governments are required to make an equal contribution to this scheme. An estimate indicates that the national coverage of eligible beneficiaries under the scheme is around 105 per cent. While the coverage in the States like Kerala, Gujarat and Orissa ranges between 40 and 70 per cent, Goa has been the only State to have less than 40 per cent coverage.

4.3.4 **Annapurna:** Supplementing IGNOAPS since 2000-2001 is the

Annapurna scheme, which aims at providing food security to senior citizens who, though eligible, remain uncovered under the IGNOAPS. They receive 10 kg of food grains per month free of cost through Fair Price Shops. The number of beneficiaries covered under this scheme is indicated at Table 4.3.

4.3.5 **NFBS:** A beneficiary under the National Family Benefit Scheme (NFBS) is entitled to Rs. 10,000 as central assistance in case of death of the primary breadwinner of his/her family. The coverage of beneficiaries during 2006-07 to 2009-10 is at Table 4.3.

Year	Beneficiaries covered (in lakhs)	
	Annapurna	NFBS
2006-07	8.7	2.43
2007-08	10.5	3.34
2008-09	10.1	4.23
2009-10	9.85	3.42

4.3.6 **IGNWPS:** In February 2009, the IGNWPS was implemented with a view to provide pension at a rate of Rs. 200 per month to the eligible BPL widows. Out of the estimated number of beneficiaries (45 lakhs), 24.30 lakhs beneficiaries have been assisted under the scheme.

4.3.7 **IGNDPS:** Implemented from February 2009, this scheme aimed at providing a monthly financial assistance of Rs. 200 to the eligible BPL persons with severe or multiple disabilities. Out of an estimated coverage of 15 lakh beneficiaries, 5.23 lakh beneficiaries have been covered under this scheme

4.4 Sarva Shiksha Abhiyan (SSA)

4.4.1 Sarva Shiksha Abhiyan (SSA) was launched in 2001-02 for universalizing elementary education. Besides following a mission mode approach to improve the human capabilities among all children, the SSA's effort is to ensure adequate demand for quality and community-owned basic education. The SSA is implemented in all schools except private unaided schools, in partnership with the States/UTs in a mission mode.

4.4.2 SSA reaches out to about 19.4 crore children in over 12.2 lakh

habitations. Some of the major activities of SSA encompass provision of education infrastructure, supply of text books, deployment of additional teachers and organization of teacher trainings. The Eleventh Plan (2007-12) has provided an outlay of Rs. 71,000 crore for the scheme. The allocation in the first four years of the Plan is Rs. 51,817 crore and the expenditure during the first three years is Rs. 37,217 crores. Some of the positive outcomes of the intervention are:

- The number of rural habitations with access to a primary school (within a distance of 1 Km) increased from 87 per cent in 2002 to 99 per cent in 2008, and that of an upper primary school from 78 per cent to 92 per cent during the same period.
- The enrolments in primary classes (I-V) increased from 11.4 crore in 2001-02 to 13.6 crore in 2007-08 and that for upper primary classes (VI-VIII), from 4.5 crore to 5.7 crore.
- The dropout rate at primary level has declined from 39 per cent in 2001-02 to 25.55 per cent in 2007-08 and for the entire elementary cycle (I-VIII) from 54.6 per cent to 43.03 per cent.
- The Gross Enrolment Ratio (GER) at primary level improved from 96.3 per cent in 2001-02 to 114.6 per cent in 2007-08, that for upper primary from 60.2 per cent to 77.5 per cent and in the total elementary cycle (I-

VIII) from 82.4 per cent to 100.5 per cent.

- The gender gap in enrolment at elementary level has declined from 17 to 4 percentage points during 2001-02 and 2007-08.

4.5 Mid-Day Meal in Schools (MDMS)

4.5.1 The Mid-Day Meal in Schools (MDMS) Scheme was implemented in 1995 with a view to support universalisation of primary education. This National Programme of Nutritional Support to Primary Education has been progressively revised, restructured and universalized to cover elementary education over the last five years. MDMS is implemented by the States/UTs and managed by School Management/ Village Education Committees, Panchayati Raj Institutions, Self Help Groups and is not a contractor driven scheme. Non-Government Organisations (NGOs) are also engaged for ensuring a wider reach of the scheme.

4.5.2 The Eleventh Plan outlay for MDMS is Rs. 48,000 crore. The assistance under MDMS includes (i) free supply of food grains (ii) subsidy on food grains transport and cooking cost (iii) construction of kitchen-cum-store, provision and replacement of kitchen devices (iv) management, monitoring and evaluation costs. The allocation during the first four years is Rs 32,764 crore. The anticipated expenditure during the first three years of the Eleventh Plan is Rs. 19,882 crore.

4.5.3 MDMS is serving children studying in Government, Local Body and Government-aided primary and upper primary schools across the country. MDMS covered 9.54 crore

primary school children in 2007-08. During 2008-09, it covered 11.19 crore children in primary and upper primary taken together. During 2009-10, the target was to cover 11.77 crore children.

4.5.4 The National Sample Survey (61st round) results (2004-05) show that the impact of MDMS has been significant, particularly in rural areas. It is reported that MDMS has covered 73.1 per cent of the rural population in the age group of 6-14 in 2008-09. Feedback on MDMS shows a positive impact on enrolment and attendance of children, particularly from weaker sections (Amartya Sen, 2005), elimination of 'classroom hunger' (Jean Dreze, 2004), retention of girls in schools and better learning achievement (NCERT, 2005) and sharing of common meal contributing to gender and social equity (UNICEF, 2005). Audit Evaluation of C&AG (2009) noted overwhelming public support for continuation of MDMS and majority of parents and teachers have reported a positive perception of its impact.

4.6 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)

4.6.1 The Jawaharlal Nehru National Urban Renewal Mission (JNNURM) is the single largest initiative of the Government of India for a planned development of Indian cities/towns. The mission, implemented with effect from 3rd December 2005, is an Additional Central Assistance (ACA) scheme. The scheme is proposed to be completed within seven years of its inception. Financial assistance is provided to cities for creation and improvement of infrastructure, housing and capacity development. The JNNURM has identified 65 Mission cities/small and

medium towns for their planned and all round development.

4.6.2 As the first national initiative for urbanization, JNNURM has been effective in renewing focus on the urban sector across the country and facilitated critical reforms in many states. The programme has allowed investments to flow for basic services in cities, particularly, for the urban poor. It has been successful in raising the aspirations of Urban Local Bodies (ULBs) and enabled them to execute innovative urban development projects.

4.6.3 As of March 2010, 2,610 projects have got approved with a central assistance commitment of Rs. 56,825 crores, amounting to nearly 86 percent of the total program funds. In turn, this central assistance has been matched by Rs. 50,230 crores in complementary commitment from the states and the ULBs, translating to a total of Rs. 107,145 crores of new committed investment into urban projects. Out of 2610 approved projects, 76 projects have been completed till March 2010.

4.6.4 Investment under JNNURM has been directed towards the provision of critical basic services viz. water supply, sewerage, drainage, and solid waste management to ensure inclusiveness.

4.7 Total Sanitation Campaign (TSC)

4.7.1 Introduced in 1999, the Total Sanitation Campaign (TSC) delineated a demand-driven approach to bring about attitudinal and behavioral changes for relevant hygiene practices. The TSC focuses on Information, Education and Communication (IEC), Human Resource Development, Capacity Development activities to increase awareness among the rural people and generate demand for sanitation facilities. The community-led and people centered initiatives of the programme intends to spread the message of good sanitation practices in households and in schools/Anganwadis.

4.7.2 Sanitation has grown impressively in rural India following the launch of the TSC and received a special boost after the Nirmal Gram Puraskars (NGPs) were announced in 2003. More than 22,000 NGPs have been awarded so far. By September 2009, 62 per cent rural households have been covered. A target for construction of 72.9 million individual household latrines (IHHLs) was envisaged in the Eleventh Plan, of which 27.5 million (38 per cent) IHHLs have been constructed up to September 2009 (Table 4.4). The maximum incentive offered currently is Rs.2,200 per IHHL for BPL families (Rs.2,700 in hilly areas).

Year	IHHLs Constructed (million)	Expenditure (Rs. Crore)
2007-08	11.5	1060
2008-09	11.6	1200
2009-10 (till September 2009)	4.8	531
Total 11th Plan	27.9	2791

4.8 The National Rural Health Mission (NRHM)

4.8.1 Recognizing the importance of 'Health' in the process of economic and social development and improving the quality of life of the people, the Government of India has launched the National Rural Health Mission (NRHM) in 2005. The NRHM resolves to carry out necessary architectural corrections in the basic health care delivery system. The Mission adopts a synergistic approach covering vital determinants of health viz. nutrition, sanitation, hygiene and safe drinking water.

4.8.2 The Coverage and Impact of the NRHM initiatives are as follows:

- 8.10 lakh Accredited Social Health Activists (ASHAs) have been selected till 30.06.2010. Out of this, 2.54 lakh ASHAs have completed the required five modules of training.
- 4.96 lakh Village Health and Sanitation Committees (VHSCs) have been set up by 30.06.2010.
- 40,730 Sub-centres (SCs) have been provided two Auxiliary Nurse Midwives (ANMs) by 30.06.2010.
- 8,716 Primary Health Centres (PHCs) are functional on 24 X 7 basis. Out of 23391 PHCs, 6239 have three Staff Nurses as on 30.06.2010.
- 3,844 Community Health Centres (CHCs) are functional on 24 X 7 basis. The number of CHCs/Sub-Divisional Hospitals or equivalent, which have been upgraded to First Referral Unit (FRU) has increased from 718 (as on 31 March 2005) to 1953 (as on 31 June 2010).
- 527 out of total 590 District Hospitals (DHs) have been strengthened to act as FRUs.
- 29,620 Rogi Kalyan Samitis (RKSs)/Hospital Development

Committees have been constituted at PHC/CHC/DH levels.

- State & District Societies are in place except at the State level in West Bengal. District Programme Managers and District Accounts Managers are in position in 584 and 568 districts, respectively.
- 363 Districts have operational Mobile Medical Units (MMUs). In addition, boat clinics in Assam & West Bengal, emergency transport system in Andhra Pradesh, Gujarat, Karnataka, Goa, Uttarakhand, Assam and Rajasthan, GPS enabled MMUs in Gujarat, Haryana and Tamil Nadu are operational.

4.9 Integrated Child Development Services (ICDS)

4.9.1 Launched on 2nd October 1975, the Integrated Child Development Services (ICDS) Scheme has now become one of the world's largest and most unique programmes dedicated to the early childhood development. The provisions of the ICDS reflect India's commitment to her children in ensuring pre-school education on one hand, and breaking the vicious cycle of malnutrition, morbidity, reduced learning capacity and mortality, on the other. ICDS provides an integrated approach and converges basic services through community-based workers and helpers. The basic services are ensured at a village level child care centre called the 'Anganwadi' – literally a 'courtyard'.

4.9.2 The Coverage and Impact of ICDS are as follows:

- The ICDS is implemented in all the States/UTs and currently covers 8.63

crore children and pregnant and lactating women.

- There are 13.56 lakh sanctioned anganwadi centres (AWC) across the country. Of these 11.83 lakhs are operational as on 31st May 2010. This includes 25,431 additional AWCs/mini-AWCs. The financial outlay for ICDS Scheme has witnessed a 266 per cent increase from Rs.12,147 crore in the Tenth Five Year Plan (2002-07) to Rs.44,400 crore in the Eleventh Plan (2007-12).

(B) BHARAT NIRMAN

4.10 Six Bharat Nirman Programmes:

4.10.1 Bharat Nirman, a business plan for rural infrastructure consists of six components viz. water supply, housing, telecommunication and information technology, roads, electrification and irrigation. Bharat Nirman which is initially, to terminate by 2009 has now entered into its extended phase (2009-14).

4.11 Irrigation: Accelerated Irrigation Benefit Programme (AIBP)

4.11.1 The Government of India supports the States' effort in accelerating completion of irrigation projects through the Accelerated Irrigation Benefit Programme (AIBP). AIBP, launched in 1996-97 intends to meet the resource gap in the implementation of large major and multi-purpose irrigation projects and the completion of ongoing major and medium irrigation projects. Originally implemented as a loan scheme, the AIBP now gets central grants.

4.11.2 The AIBP is implemented in all the States. In general, a new AIBP project is allowed in a state only when the ongoing project is completed. However, for drought-prone/tribal areas (including KBK districts of Orissa), projects under PM's package for agrarian distress districts of AP, Karnataka, Kerala and Maharashtra and States with irrigation development below national average, this criterion can be relaxed.

4.11.3 Coverage and Impact: The Central Loan Assistance (CLA)/grant released and the irrigation potential created since inception of AIBP are given in Table 4.5.

Year	Amount of CLA/ Grant released (Rs. crore)	Irrigation potential created (in '000 ha)
2006-07	2302	938
2007-08	5446	544
2008-09	7598	538
2009-10	6946	982
2010-11*	1473	990^
Total	43202	7416
Notes: * till September 6 th 2010; ^irrigation potential target Source: Ministry of Water resources, GoI.		

4.11.4 During 2006-10, against a target of 3.61 million hectares (m.ha), the achievement reported is 3.0 m.ha.

Overall 282 major/medium/Extension, Renovation and Modernization (ERM) irrigation projects and 11,430 minor

irrigation projects have received CLA/Grant under AIBP since 1996-97. Outlay under AIBP has grown dramatically from a mere Rs.500 crores in 1996-97 to Rs. 6,946 crores in 2009-10

4.12 Rural Housing : Indira Awaas Yojana (IAY)

4.12.1 Indira Awaas Yojana (IAY), a Rural Housing Scheme, was launched during 1985-86 as a sub-scheme of Rural Landless Employment Guarantee Programme (RLEGP). Subsequently, this scheme became a part of Jawahar Rozgar Yojana (JRY). In 1993-94, the scope of the scheme was extended to cover below the poverty line Non-Scheduled Castes/ Scheduled Tribes families in the rural areas. This scheme was de-linked from JRY and made an independent scheme with effect from 1st January 1996. Besides making provision for upgradation of unserviceable kutcha houses, this scheme lays emphasis on

the use of cost effective, disaster resistant and environment friendly technologies in rural housing. Central assistance is allocated among the Participating States/UTs giving 75 per cent weight age to rural housing shortage as per Census data and 25 per cent weight age to poverty ratio.

4.12.2 Coverage and Impact: A cumulative of 223 lakh houses has been constructed with an expenditure of about Rs. 54,688 crore since the inception of this rural housing scheme. In the Eleventh Plan (2007-12), Rs. 26,882 crore has been allocated for IAY. During 2007-08, against the target of 21.27 lakh houses, 19.92 lakh houses were constructed with an expenditure of Rs 5,464.54 crore. During 2009-10, as against the target of construction of 40.52 lakh houses, 33.81 lakh houses have been constructed. The year-wise physical and financial progress during 2007-08 to 2009-10 is summarized in Tables 4.6 and 4.7.

Table 4.6: IAY-Financial Performance during Eleventh Plan (2007-08 to 2009-10)

Year	Total Available Fund* (Rs. crore)	Utilisation (Rs. crore)
2007-2008	6,527.17	5,464.54 (83.72)
2008-2009	14,460.33**	8,348.34 (57.73)
2009-2010	15,851.68	13,279.84 (83.78)

Notes: (i) * Includes Opening Balance and Centre & State Releases
(ii) ** Includes Rs. 3050 crore released as economic stimulus package in February 2009
(iii) Figures in the parentheses are per cent utilization to total available fund

Table 4.7: Physical Performance of IAY during Eleventh Plan (2007-08 to 2009-10)

Year	IAY Houses	
	Target	Constructed
2007-2008	21.27	19.92 (93.66)
2008-2009	21.27	21.34 (100.27)
2009-2010	40.52	33.81 (83.45)

Note: Figures in the parentheses are per cent utilization to total Target

4.13 Rural Electrification: Rajiv Gandhi Grameen Vidutikaran Yojana (RGGVY)

4.13.1 Rajiv Gandhi Grameen Vidutikaran Yojana (RGGVY), a scheme for expanding Rural Electricity Infrastructure was launched in March, 2005. The scheme provides 90 per cent capital subsidy for the projects from the Central Government and the balance 10 per cent of the project cost is contributed by States through own resources/loan from financial institutions.

4.13.2 Coverage and Impact: All un-electrified villages are to be covered under RGGVY. The focus is on electrification of villages in the four States of Assam, Bihar, Jharkhand and Orissa, where around 66 per cent villages in each State remain to be

electrified under the sanctioned RGGVY projects. Similarly, for providing electricity connections to BPL households, focus is laid on 12 States namely Andhra Pradesh, Assam, Bihar, Jharkhand, Orissa, Chhattisgarh, Gujarat, Madhya Pradesh, Maharashtra, Rajasthan, Tamil Nadu and West Bengal, which contain about 90 per cent of balance BPL connections under RGGVY.

4.13.3 Out of the total 5,93,732 villages (Census,2001), 4,39,800 villages (74 per cent) were electrified up to 31 March 2005. With the electrification of 83,194 villages under RGGVY, the total villages electrified are 5, 22,994 (88 per cent) as on 1 September 2010. The cumulative and year-wise coverage as on 31st August 2010 is indicated in Table 4.8 and Table 4.9.

Projects Sanctioned (Nos)	Villages to be Electrified (Nos.)		Free Connections to be Provided (No. in lakhs)	
	Target	Achieved	Target	Achieved
573	1,18,499	83,194	246.45	123.16

*As on 31. 08. 2010

Year/ Plan	Un-Electrified Villages (No.)		BPL Households (lakh)	
	Target	Achievement	Target	Achievement
2007-08	10,500	9,301 (88.6)	40	16.21 (40.5)
2008-09	19,000	12,056 (63.5)	50	30.85 (61.7)
2009-10	17,500	18,374 (104.9)	47	47.18 (100.4)
2010-11 (as on 31.08.2010)	17,500	4,938 (28.2)	47	22.19 (47.2)
Cumulative(as on 31.3.2010)	114,500	83,194 (72.6)	227	123.16 (54.3)

Note: Figures in the parentheses are per cent achievement to the target

4.14 Drinking Water: National Rural Drinking Water Programme (NRDWP)

4.14.1 The Accelerated Rural Water Supply Programme (ARWSP) has been revamped and renamed as the National Rural Drinking Water Programme (NRDWP) with a view to ensure drinking water security in rural India. The objective is to provide every rural person with adequate water for drinking, cooking and other domestic basic needs on a sustainable basis.

4.14.2 Coverage and Impact: The NRDWP covers all the rural areas of the

country. However, while allocating funds to the States, it gives weights to rural population, rural people's managerial capability for maintaining rural drinking water supply schemes, quality, sustainability and States covered under special area programmes like Desert Development Programme and North-Eastern States & Jammu & Kashmir and Natural Calamity.

4.14.3 The National Rural Drinking Water Programme has been provided with Rs. 39,490 crores in the Eleventh Plan (2007-12). The states are to spend a total of Rs. 49,000 crores (Table 4.10).

Period	Target	Coverage
2005-06	56270	97215
2006-07	73120	107350
2007-08	155499	105415
2008-09	217898	152990
2009-10	35181	32985
2010-11	41470 [#]	1573 [*]
* As per IMIS data on 20.7.2010 # Excluding slipped-back habitations		

4.15 Rural Roads: Pradhan Mantri Gram Sadak Yojana (PMGSY)

4.15.1 Pradhan Mantri Gram Sadak Yojana (PMGSY), a fully funded Centrally Sponsored Scheme on rural road connectivity, was launched on 25th December, 2000. The original targets set for PMGSY was too ambitious. Thus, this programme was later rephased through *Bharat Nirman* programme to achieve its targets set for rural connectivity. Initiated in 2005-06, this

Bharat Nirman Programme aimed at providing connectivity to all the eligible unconnected habitations in a time bound manner by 2009. The PMGSY component in *Bharat Nirman*, in spite of its substantial progress, suffers from delayed completion of projects. It is now expected to be completed in 2010-11. The physical status of PMGSY and PMGSY component of *Bharat Nirman* is indicated in Table 4.11 and Table 4.12.

Table 4.11: Physical Progress (cumulative) under PMGSY & Bharat Nirman, 2010 (No. of Habitations)			
PMGSY		Bharat Nirman	
Target	Achievement*	Target	Achievement*
1,67,000	70,380	67,648	39,820

Note: * up to March, 2010

Table 4.12: Cumulative Progress under Bharat Nirman, 2009		
Activity	Target (2005-09)	Achievement*
Habitations (in Nos.)	54,648	31,924 (58)
New Connectivity (Length in km.)	1,46,185	85,405 (58)
Upgradation including renewal (in kms.)	1,94,131	1,55,019 (80)

Note: * up to March, 2009

4.16 Rural Telephony component under Bharat Nirman Programme Phase-I

4.16.1 Under Rural Telephony component of Bharat Nirman programme Phase-I, a total of 62,302 revenue villages were undertaken to provide "Village Public Telephones (VPTs).

4.16.2 As on June 2010, out of the total 62,302 villages, VPTs numbering 61,718 were provided, achieving a target of 99%. Jammu & Kashmir achieved 88%, Meghalaya 78%, and all the remaining States achieved 97-100%.

4.16.3 Under Rural Telephony component of Bharat Nirman programme Phase-II, it is envisaged to achieve rural tele-density of at least 40% by 2014, and broadband coverage of all 2,50,000 village panchayats by 2012. At all-India level, as on August 2010, the percentage of Rural Teledensity achieved was 28%. The target of 40% was achieved by the States namely

Haryana, Himachal Pradesh, Kerala, North East-I (comprising Meghalaya, Mizoram & Tripura), Punjab, and Tamil Nadu. In the remaining States, the achievement was 6-38%.

4.16.4 At all-India level, as on September 2010, out of total 2,47,864 village panchayats, 97,426 village panchayats were covered with broadband and thus achieved 39%. The States namely Andaman & Nicobar, Haryana, Kerala, Tripura, Nagaland, Punjab, Chandigarh, and Puducherry achieved 82-100% broadband coverage of the village panchayats. The States namely Andhra Pradesh, Gujarat, Himachal Pradesh, Karnataka, Lakshadweep, and Tamil Nadu have achieved in the range of 50-61% and the remaining States in the range of 20-50%.

CHAPTER – 5

Energy

5.1 Power

Electricity Generation & Plant Load Factors (Utilities)

5.1.1 Against a target of 789.51 Billion Units (BU), actual generation during 2009-0 was 771.55 BU, representing a shortfall of 2.27%. The thermal generation slipped marginally by 1.17 % and the achievement of hydro generation was short of the target by 7.61% due to scanty rainfall, while nuclear generation fell short of target by 1.92 %.

5.1.2 The total generation envisaged

for 2010-11 is 830.76 BU, which is about 5.22 % higher than the target for the preceding year. The generation programme for 2010-11 includes 6.55 BU from the Chukha, Kurichu, and Tala Hydel Projects in Bhutan.

5.1.3 The source-wise generation targets and achievements for 2009-10 and projections for 2010-11 in respect of power utilities are summarized in Table-5.1. A detailed region-wise break-up of these numbers is provided in Annexure 5.1.

TABLE 5.1 - SOURCE-WISE ELECTRICITY GENERATION

(Million Units)

	2008-09 Actual	2009-10		2010-11 Target
		Target	Achievement	
Hydro	113081	115468	106680	111352
Thermal	590101	648480	640876	690857
Nuclear	14713	19000	18636	22000
Import from Bhutan	5899	6564	5359	6548
Total	723794	789512	771551	830757

5.1.4 During 2009-10, the target for All India Plant Load Factor (PLF) for thermal stations was 77.20 % and the actual achievement was 77.53%. Fifty-three coal based thermal power stations reported a PLF higher than the National Average the highest being 102.33 % for Dahanu Thermal Power Station of Reliance Energy located in Maharashtra State. Table 2 summarizes the sector-wise break-up of PLFs for the year 2008-09, 2009-10 and the target for 2010-11. The target and achievement in

respect of PLF for all State Electricity Boards, Central Power Organizations and Private Sector are provided in Annexure 5.2.

Capacity Addition

5.1.5 A capacity addition of 9585 MW was added during the Annual Plan 2009-10 which was about 66.07 % of the target of 14507 MW. Table-5.3 summarizes the capacity additions realized during 2009-10 and the target for the Annual Plan 2010-11.

TABLE 5.2 - SECTOR-WISE PLANT LOAD FACTOR (%)

	2008-09	2009-10		2010-11
	Actual	Target	Achievement	Target
Central Sector	84.34	82.4	85.49	77.40
State Sector	71.20	73.6	70.90	71.40
Private Sector Utilities	91.04	81.5	82.40	79.50
IPP		72.7	85.70	50.30
All India	78.61	77.20	77.53	72.10

TABLE 5.3 - ADDITION IN CAPACITY (MW)

	2008-09	2009-10		2010-11
	Actual	Target	Achievement	Target
Hydro	969.00	845.00	39.00	1346.00
Thermal	2484.70	13002.00	9106.00	17793.00
Nuclear	0.00	660.00	440.00	1220.00
Total	3453.70	14507.00	9585.00	20359.00

5.1.6 Some of the reasons which contributed to shortfall/delay in commissioning of projects are as follows -

- Delay and non-sequential supply of material for Main Plant and Balance of Plants (BoP);
- Shortage of skilled manpower for erection and commissioning;
- Contractual dispute between project developer and contractor and their sub-vendors/sub-contractors;
- Inadequate deployment of construction machinery;
- Shortage of fuel
- Problem of land Acquisition;
- Delay in erection of infrastructure facilities like reliable construction power supply & roads at project sites etc.

5.1.7 The project-wise details of capacity addition are provided in Annexure 5.3. There were 34 generating units totaling about 4922.00 MW that

failed to achieve the targeted 2009-10 generating capacity addition programme. The delayed projects comprised of 806 MW of hydro capacity (17 generating units), 3896.00 MW of thermal capacity (16 generating units) and 1 units aggregating to 220 MW of Nuclear capacities. The complete list of delayed projects is provided in Annexure 5.4.

5.1.8 The generation capacity addition of 20359.00 MW targeted for 2010-11 includes capacity addition of 7639.00 MW in the Central Sector, 6609.50 MW in the State Sector and 6110.50 MW in the Private Sector. The 2010-11 target includes projects aggregating 4922 MW that spilled over from 2009-10. The scheme-wise details of anticipated additions to installed capacity during 2010-11 are indicated in Annexure V.

Details of Coal Import for Power Sector (Utilities)

5.1.9 The position of coal import during the Eleventh Plan period is given in Table. 5.4.

TABLE 5.4 - DETAILS OF COAL IMPORT FOR POWER SECTOR

Year	Import (Million Tonne)
2007-08 (actual)	10.2
2008-09 (actual)	16.1
2009-10 (actual)	23.2
2010-11 (Target)	47.0*

*includes 12 MT for designed for imported coal.

5.1.10 The coal supply position to thermal power stations is monitored by Central Electricity Authority (CEA) on daily basis. To ensure the coal and gas availability the following steps have been initiated:

- Setting up of coal washeries for reducing burden on railways and to improve efficiency of power stations

- Development of adequate port, railways and roads infrastructure for transportation of coal to power projects

- Development of specialized port/jetties well-equipped with coal handling infrastructure

- Development of Dedicated Freight Corridor

- Expeditious development of coal blocks:
Development of coal blocks by Coal

India Limited (CIL) in Public Private Partnership (PPP) mode through Price Based Bidding is suggested

- Intensification of Exploration and Production activities for gas and coal

- Setting-up of Liquefied Natural Gas (LNG) terminals

Accelerated Power Development and Reforms Programme (APDRP)

5.1.11 APDRP went into operation in March, 2003. The scheme has two components viz. Investment and Incentive. The scheme has since been closed and a Restructured scheme came into existence from the Annual Plan 2009-10. The Table 5.5 given below gives a summary of investment component under APDRP.

TABLE 5.5 - STATUS OF APDRP INVESTMENT COMPONENT AS ON 31st MARCH, 2010

(Crore)							
SL.No	Category of States	Project Outlay	Revised Project Cost after Completion	APDRP component	Released amount	Counterpart drawn	Total utilization
1	Non-special	13668.28	11457.48	5014.56	4987.01	6470.26	11292.54
2	Special	3365.30	3125.59	2937.07	2790.18	241.56	2697.02
Grand Total		17033.58	14583.07	7951.63	7777.19	6711.80	13989.56

5.1.12 As regards the incentive components of the APDRP scheme, Ten States namely Andhra Pradesh, Gujarat, Haryana, Kerala, Madhya Pradesh, Maharashtra, Punjab, Rajasthan, West Bengal and Tripura have received incentive amount aggregating to 2904.95 crore (as on 31.08.2009) corresponding to an overall loss reduction of 5809.89

crore by these Ten States over their loss levels of 2001-02. There is, however, no evidence to show if all the reported loss reductions are of a permanent nature. The details of State-wise incentive disbursement for 2002-03, 2003-04, 2004-05, 2005-06, 2006-07, 2007-08 & 2009-10 are given in Table 5.6.

TABLE 5.6 - STATUS OF INCENTIVE PAYMENTS UNDER APDRP

(crore)								
States	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2009-10	Total
Andhra Pradesh		265.11						265.11
Gujarat	236.38			148.08	76.87	577.98		1039.31
Haryana	5.01	100.48						105.49
Maharashtra	137.89							137.89
Rajasthan		137.71						137.71
W. Bengal			73.00	302.76	5.88	115.10		496.74
Kerala				64.94	31.44	51.55		147.93
Punjab				65.28	44.14	142.52		251.94
Madhya Pradesh					54.06	243.55		297.61
Tripura							25.22	25.22
Total	379.28	503.30	73.00	581.06	212.39	1130.70	25.22	2904.95

Restructuring of APDRP

5.1.13 The focus of the R-APDRP programme is on actual demonstrable performance in terms of AT&C loss reduction. Projects under the scheme are to be taken up in two parts. Part-A is the projects for establishment of baseline data and IT applications for energy accounting / auditing & IT based consumer service centers and Part-B is regular distribution strengthening projects. To facilitate the state utilities for expediting the implementation of R-APDRP, Ministry finalized the model DPRs, empanelled the IT Consultants, IT Implementing Agencies, Supervisory Control and Data Acquisition (SCADA) / Document Management System (DMS) Consultants and SCADA / DMS Implementing Agencies, finalized the model Request of Proposal (RP) for appointment of above consultants

and agencies. Details of year wise progress achieved on APDRP are given in Table 5.7.

Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY)

5.1.14 RGGVY, a scheme of Rural Electricity Infrastructure was launched by Govt. of India in March, 2005, provides 90% capital subsidy for the projects. The balance 10% of the project cost would be contributed by states through own resources/loan from financial institution. The following features would be in place for achieving the objective for which the scheme has been set:-

➤ For projects to be eligible for capital subsidy under the scheme, prior commitment of the States would also be obtained before sanction of projects under the scheme for: i) Guarantee by State Government for a minimum daily

TABLE 5.7 - FINANCIAL PROGRESS ON R-APDRP

Year	Projects sanctioned	BE	RE	Actual Releases		
				Loan	Grant	Total
2008-09	1,947.70	---	350.00	325.00	25.00	350.00
2009-10	6,063.49	1730.00	1430.00	1331.46	12.60	1344.06
TOTAL	8,011.19	1730.00	1780.00	1656.46	37.60	1694.06

supply of 6- 8 hours of electricity in the RGGVY network with the assurance of meeting any deficit in this context by supplying electricity at subsidized tariff as required under the Electricity Act, 2003 and ii) deployment of franchisees for the management of rural distribution in projects financed under the scheme and to undertake steps necessary to operationalize the scheme.

➤ The Monitoring Committee constituted by the Ministry of Power under the Chairmanship of Secretary (Power), Government of India will sanction the projects, including revised cost estimates, monitor and review the implementation of the scheme in addition to issuing necessary guidelines from time to time for effective implementation of the scheme;

➤ Decentralized distribution-cum-generation from conventional or renewable or non-conventional sources such as biomass, bio fuel, bio gas, mini hydro, geo thermal and solar etc. for villages where grid connectivity is either not feasible or not cost effective. The funding will be on the pattern of 90% subsidy from Government of India and 10% loan from REC or from own funds of

the state/ loan from financial institutions. The provision for subsidy requirement for DDG is Rs. 540 crore.

➤ A three tier monitoring mechanism has been set up for RGGVY.

Review of RGGVY in 2009-10

5.1.15 Ministry of Power set a target to electrify 17,500 un-electrified villages in 2009-10 and providing free electricity connections to around 47 lakh BPL households. An amount of `7000 crore was provided in the budget of Ministry of Power to meet the subsidy requirements of RGGVY in 2009-10 out of which Rs 6582.65 had been released during the year. Ministry of Power has reported an achievement of electrification of 18,374 un-electrified villages which is about 105% of target. During the year under review free electricity connections were provided to 47.18 lakh BPL households which are about 100% of target.

RGVY for 2010-11

5.1.16 An amount of Rs. 5,500 crore has been provided in the Ministry of Power budget to meet capital subsidy under RGGVY during 2010-11. Ministry of Power has set a target to electrify

17,500 un-electrified villages during 2010-11 and provide free electricity connections to 47 lakh BPL households. The achievement reported up to 31.07.2010 includes electrification of 3959 un-electrified villages (23% achievement) and free electricity connections to 19.21 lakh BPL households (41% achievement). The cumulative status (Tenth Plan and Eleventh Plan) of implementation of RGGVY as on 31.07.2010 is given in Table 5.8

5.1.17 For speedy progress under the scheme, the Ministry of Power is now focusing on electrification of villages in 4 States namely Assam, Bihar, Jharkhand and Orissa, which have 81% of balance un-electrified villages under the sanctioned RGGVY projects. Similarly, for providing

electricity connections to BPL households, Ministry is focusing on 12 States namely Andhra Pradesh, Assam, Bihar, Jharkhand, Orissa, Chhattisgarh, Gujarat, M.P., Maharashtra, Rajasthan, Tamil Nadu and West Bengal, which contain about 90% of balance BPL connections under RGGVY.

Renovation & Modernization (R&M)

5.1.18 **Thermal units:** As on 31-01-2010, LE works for Ukai-Unit 1 (120 MW), Panipat Unit-1 (110 MW), Obra unit 1,2 & 6 (2x40 MW + 1x94 MW) & unit 5 (60 MW) of Harduganj have been completed so far. Works on another 43 units with a total capacity of 10,095 MW are in progress. The broad details of the 11th Plan programme as reported by MoP are given in Table 5.9:-

TABLE 5.8 - IMPLEMENTATION OF RGGVY

No.of Projects sanctioned	Cost of the Projects (Crore)	Total funds released (including 10 % REC loan) (Crore)	No. of villages to be Electrified (nos.)		No. of free connections to be Provided (In Lakh)	
			Target	Achieved	Target	Achieved
573	26353.51	21810.46	118499	82215	246.45	120.18

TABLE 5.9 - PROGRESS OF R&M THERMAL POWER STATION

Particulars Of works	No.of TPS	No.of Units	Capacity (MW)	Expected Benefits after completion of works		Works completed so far no. of units (MW)
				Additional Generation (MU/annum)	Life Extension	
L.E Works	23	53	7318	9755	15 years	6 (464 MW)
R&M Works	21	76	18965	4250		20 (4690 MW)

5.1.19 **Hydel units:** In regard to hydro, a total of 56 schemes with an installed capacity of 10810 MW were programmed to accrue a benefit of about 4097 MW through LE & uprating and Restoration. Out of this, only 2 schemes with an installed capacity of 134 MW have been completed.

Plan Outlay

5.1.20 The actual expenditure in the power sector in the Central Sector during 2008-09 is Rs. 39817.58 crore against the approved Outlay of Rs. 45052.20 crore. In the case of State

Sector, the anticipated expenditure for the year 2008-09 is Rs. 31595.46 crore against the approved outlays of Rs. 33493.96 crores. Table 10 summarizes the plan outlays for 2008-09 onwards for both the Central and State sector. Detailed outlays for each State & CPSUs are presented in Annexure 5.6.

5.1.21 The utilization of funds available for the power sector development in the Special Area Programme of North Eastern Council (NEC) is given in Table 5.11.

TABLE 5.10 - ANNUAL PLAN OUTLAYS (in Rs. Crore)

	2008-09 Actual	2009-10		2010-11 Approved Outlay
		Approved Outlay	Expenditure (Anticipated)	
States & UTs	31595.46	38141.54	38141.54	
Central Sector	39817.58	57878.74	44547.30	67159.95
Total(All India)	71413.04	96020.28	82688.84	

TABLE 5.11 - UTILIZATION BY NORTH EASTERN COUNCIL(in Rs. Crore)

	2008-09 Actual Expenditure	2009-10		2010-11 Approved Outlay
		Approved Outlay	Anti. Expenditure	
Power component of Special Area Programme of North Eastern Council	68.71	98.75	-	-

**TABLE 5.12 - YEAR-WISE ALLOCATION AND ACTUAL UTILIZATION
DURING 2004-05 TO 2009-10**

(Crore)

Year	Allocation	Utilization	Utilization (%)
2004-05			
Central Sector	993.50	684.78	68.93
State Sector	1352.22	1728.63	127.84
Total	2345.72	2413.41	102.89
2005-06			
Central Sector	897.21	695.86	77.56
State Sector	1402.85	1475.85	105.20
Total	2300.06	2171.71	94.42
2006-07			
Central Sector	1195.81	1272.06	106.38
State Sector	1416.38	1136.09	80.21
Total	2612.19	2408.15	92.19
2007-08			
Central Sector	1907.00	1956.46	102.59
State Sector	923.68	874.34	94.66
Total	2830.68	2830.80	100.00
2008-09			
Central Sector	2840.38	2526.73	88.96
State Sector	1104.03	1024.91	92.84
Total	3944.41	3551.64	90.00
2009-10			
Central Sector	3510.21	3364.99	95.86
State Sector	1306.03	1576.41	120.70
Total	4816.24	4949.29	102.76

5.2 NEW AND RENEWABLE SOURCES OF ENERGY:

5.2.1 The programmes under the Ministry of New and Renewable Energy (MNRE) include (a) grid connected and stand-alone power generation from small hydro, wind, solar, biomass and industrial/urban wastes; (b) rural energy programmes like electrification of remote villages, biogas & improved chulhas for cooking; (c) solar energy applications such as thermal water heaters, solar photovoltaic applications for lighting and water pumping; and (d) Research, development and demonstration programmes in new technologies like geo-thermal, hydrogen energy, fuel cells, alternative fuels for surface transport etc. are also undertaken by MNRE. Indian Renewable Energy

Development Agency (IREDA), a financial institution under the administrative control of MNRE supports the renewable energy programmes by providing concessional funds. By the end of 30.6.2010,, the contribution of power generation from renewables had reached 17,173 MW. Of this, wind power accounted for 12009 MW followed by small hydro at 2767 MW and biomass (including cogeneration) at 2312 MW. Approximate renewable energy potential and actual achievements are indicated in Annexure VII

Review of Annual Plan 2009-10

5.2.2 The financial outlay for 2009-10 for MNRE is given in Table 5.11. The Outlay includes provisions for the institutions under MNRE including equity support for IREDA.

TABLE 5.13 - FINANCIAL OUTLAYS FOR 2009-10

(Crore)		
Outlay	B.E.	R.E.
Domestic Budgetary Support (DBS)	612.00	558.00
External assistance in Plan (EAP)	8.00	2.00
Gross Budgetary Support (GBS)	620.00	560.00
I.E.B.R.	726.78	937.07
Total Outlay	1346.78	1497.07

5.2.3 During 2009-10, 1565 MW of wind power, 305.27 MW of Small Hydro Power, 447.30 MW of Biomass Power (including cogeneration) were achieved. During the same year, 1.20 lakh family type biogas plants were installed.

Annual Plan 2010-11

5.2.4 The total outlay for MNRE for 2010-11 is provided in Table 12. The GBS of Rs.1000 Crore includes an amount of 10% earmarked for utilization by North Eastern States and Sikkim under various programmes of MNRE. The programme-wise break up is given in Annexure 5.7. The physical

targets established for 2010-11 include 1.50 lakh biogas plants, installation of solar water heating systems with a total collector area of 1 million sq.m Under power generation from renewable energy sources the targets are set to install 2000 MW of wind power, 455 MW of biomass power, 200 MW of solar mission projects, 300 MW small hydro power and 17 MW equivalent power capacity from Urban & Industrial wastes. Under Remote Village Electrification Programme it is targeted to sanction new projects for electrification of 1500 remote villages/hamlets.

TABLE 5.12 - FINANCIAL OUTLAYS FOR 2009-10

Outlay	B.E.
Domestic Budgetary Support (DBS)	997.00
External assistance in Plan (EAP)	3.00
Gross Budgetary Support (GBS)	1000.00
I.E.B.R.	950.00
Total Outlay	1950.00

Review of Annual Plan 2009-10

5.2.5 Against the projected demand of 604.34 mt of raw coal, the provisional offtake in 2009-10 was estimated at 582.33 mt. The raw coal production in 2009-10 was 532.07 mt which is almost equal to the target of 532.33 mt. The level of imports during 2009-10 to bridge the gap between demand and domestic supply is estimated to be around 67.7 mt comprising of 23.46 mt of coking coal and 44.28 mt of non-coking coal. Production from Neyveli Lignite Corporation Limited (NLC) was 22.34 mt which is 4.83 percent more than the previous year. Gross power generation from NLC was 16784 BU which is around 9.5% more over the same period last year

5.2.6 The estimated revised expenditure during the year 2009-10, as reported by Ministry of Coal (MoC) is 5196.69 crore (prov.) which is about 91.6% of BE provision of Rs 5674.81 crore. Revised estimates of expenditure cover GBS of Rs. 239 crore for central sector schemes. During the year 2009-10, CIL sold 45.73 mt of coal in open market through e-auction, which is about 10.6% of coal of CIL's production. Detailed

performance of the sector along with performance of central sector schemes is shown in Annexure- 5.8 & 5.9.

Annual Plan 2010-11

5.2.7 **Coal Demand:** Projected coal demand for Annual Plan 2010-11 is 656.31 mt. including coal imports, which is about 9.7% higher than the demand in 2009-10. The demand of coking coal for hot metal production is about 50.5 mt, which is 7.7% of the total estimated coal demand in 2010-11. Projected non-coking coal requirement of 442 mt in 2010-11 is for power sector (utilities) to support the power generation programme of 560 BU, which is around 73% of the total estimated demand. About 4.6% of the demand will be utilized for cement sector; about 6.7% for captive power and the remaining about 15.7% is for other sectors. The details of estimated coal demand are given in Annexure-5.8.

5.2.8 **Coal Production :** Coal production target of 572.37 mt is set for Annual Plan 2010-11 which is about 7.6% more than the production in 2009-10. This comprises of 460.50 mt from CIL, 46.0 mt from SCCL, and 65.87 mt from others sources

which includes production of 49.77 mt from captive sources. However, as per latest information from MoC the coal production from captive sources may come down to 39.0 mt. Eleventh Plan projected production of 104 mt from captive blocks but because of delays in obtaining forestry clearance, land acquisition, rehabilitation, delay in obtaining mining lease, delay in setting up of end use plant etc, production from captive blocks in the terminal year of the Plan is likely to be around 43 mt. The company-wise coal production is given in Annexure-5.8.

5.2.9 Status of Manpower & Employment :

The revised estimate for number of employees in CIL during 2009-10 (as on 31.3.2010) was 403724. This is proposed to be brought down to 392545 during 2010-11 (as on 31.3.2011) implying a decline of 2.85%. Similarly, it is proposed to bring down the number of employees in SCCL from 69370 (as on 31.3.2010) to 67692 (as on 31.3.2011) implying a decline of 2.48%. Manpower requirement in NLC during 2010-11 is estimated at 18347.

5.2.10 Productivity: Against an estimated (RE) overall OMS in CIL

of 4.48 t (UG-0.77 t, OC-9.81 t) in 2009-10 the target of OMS for 2010-11 is set at 4.87 t (UG- 0.83 t, OC-10.62 t) implying an increase of about 8.7% in overall OMS. In case of SCCL, against the revised overall OMS of 3.25 t (UG-1.04 t, OC-11.61 t) in 2009-10, the OMS target for 2010-11 is set at 3.63 t (UG-1.18 t, OC-15.33 t) implying an increase of about 11.7% in overall OMS. In case of NLC, against the overall anticipated OMS of 9.06 t in 2009-10, the target of OMS for 2010-11 is set at 8.38 t implying a decrease of about 7.83 %.

Central Sector Schemes

5.2.11 Promotional Exploration:

A drilling target of 1,58,000 meter in 2009-10 was set for promotional exploration in CIL and the expenditure was 30.39 crore. For AP 2010-11, the proposed outlay is Rs 70.0 crore for drilling of 1, 55,000 meters.

5.2.12 Detailed Drilling in Non-CIL Blocks :

The scheme of detailed drilling in Non-CIL blocks was taken up to reduce time lag between allotment of mining blocks to potential entrepreneurs and commencement of coal mining operations by them. For the year 2009-10, a revised drilling target of

1,69,390 meter was set and the provisional expenditure is Rs 60.0 crore.. For 2010-11, drilling target is set at 1, 84,555 meters for which an outlay of Rs 110.0 crore has been proposed.

5.2.13 Science & Technology (R&D) : Despite the thrust laid on Coal Research and Development (Science & Technology) programme, the continuing scheme since 1975, the progress has not been satisfactory both in terms of taking up of new projects and utilizing the outlays provided to various ongoing projects. An outlay of Rs. 10.00 crore has been provided in 2010-11 against a provisional expenditure of Rs 11.00 crore in 2009-10.

5.2.14 Environmental Measures and Subsidence Control (EMSC) : The purpose of the scheme is to improve the environmental conditions in the old mined out areas, particularly, Jharia and Raniganj Coalfields, through implementing number of projects for mitigating the damages that occurred due to unscientific mining carried out prior to nationalization of coal mines. The progress of implementation of this scheme has not been satisfactory due to constraints of land acquisition,

agitations/ frequent interruptions by local people, non finalization of site for rehabilitation by local authorities, technical problems, etc. The Cabinet Committee on Infrastructure approved the master Plan of Jharia & Raniganj dealing with fire, subsidence & rehabilitation and diversion of surface infrastructure in July,2009. Presently, there are 9 ongoing schemes under subsidence control, 3 schemes under environmental measures, 2 schemes under rehabilitation (social mitigation) and 3 schemes under fire control. For the year 2010-11, an outlay of Rs. 30.25 crore has been provided.

5.2.15 Conservation and Safety in Coal Mines and Development of Transport and infrastructure in Coal Mines : On the directions of Ministry of Finance, Ministry of Coal had proposed two plan schemes, namely, (i) conservation and safety in coal mines and (ii) development of transport & infrastructure in coalmines as plan schemes in 2007-08. The same were examined in the Planning Commission earlier and was not agreed to consider them as Plan schemes in view of their nature.

Planning Commission approved the first scheme of conservation and safety in coal mines earlier. Second scheme was approved in March 2010 which aims to support infrastructure development in the coalfields funded through the contributions from CCDA. Accordingly, an outlay of Rs.135 crore and Rs.22.00 crore respectively was provided for these schemes in AP 2009-10 against which an expenditure of Rs 135.0 crore was incurred only for the scheme viz; conservation and safety on coal mines. However, there was no expenditure incurred on development of transport & infrastructure. An outlay of Rs 135.0 and Rs. 22.0 crore has been provided for these schemes for these two schemes during the year 2010-11.

Plan Outlay

5.2.16 An outlay of Rs.5674.81 crore (Rs.5374.81 crore IEBR and Rs.300 crore GBS) was provided in BE 2009-10 for Ministry of Coal (MoC). This provisional expenditure as reported by MoC for the year 2009-10 is Rs 5196.69 crore which is about 91.5% of the BE provision. This covers GBS of Rs. 236.67 crore (prov.)

5.2.17 For Annual Plan 2010-11, MoC has been provided with an outlay of Rs.7518.39 crore. It has been planned to be financed through an IEBR of Rs.7118.39 crore and a GBS of Rs.400 crore. Apart from this, an ad-hoc provision of Rs 6000.0 crore has been provided for proposed acquisition of coal assets abroad which will be met through IEBR. Therefore, the total outlay for the year is 13518.39 crore. There is no component of EAP (component routed through Budget) and the entire budgetary support is meant for Central Sector Schemes of MoC. The company-wise/scheme-wise details of Outlay/Expenditure are given in annexure-5.9.

Review of Annual Plan 2009-10

5.2.18 **Demand/ Consumption for Petroleum Products:** The consumption of petroleum products during 2009-10 was 138.19 MMT (including sales through private imports) which is 3.4% higher than the sales of 133.60 MMT during 2008-09.

5.2.19 **Exploration & Production:** The national upstream companies ONGC and Oil India Ltd. carried out the Exploration & production activities. Besides these companies,

Gail India Ltd, IOC, BPCL and HPCL have ventured into the upstream business through forming a private/joint venture companies. Crude oil production during 2009-10 stood at 33.69 MMT against the target of 38.00 MMT. The shortfall in the achieved production was due to delay in commissioning of oil production in Rajasthan by Cassin Energy. Natural gas production target for 2009-10 was at 52.16 BCM against which, the anticipated production was 47.57 BCM. The contribution from the ONGC offshore fields has declined due to aging of the fields. The contribution by PVT/JVCs was also marginally lower than the target.

5.2.20 Refining & Marketing:

Domestic refining capacity as on 01.04.2009 was 177.97 metric million tonnes per annum (MMTPA) which was increased up to 148.97 by 1st April 2008. The increase in refinery capacity was mainly on account of 10.50 MMTPA refineries commissioned by Essar Oil and RLP (SEZ), Jamnagar. Availability of petroleum products from the domestic refineries was more than the domestic demand on overall basis. Country is now net exporter of petroleum products.

During 2008-09, the net export (export-import) of petroleum products was 18.647 MMT.

5.2.21 Policy Initiatives / Implementation :

- The Government has so far signed 205 production sharing contracts (PSCs).
- Under Coal Bed Methane (CBM) bidding a total of 34 blocks have been awarded under four rounds of bidding.
 - The downstream oil & gas PUSs have been allowed to venture into upstream business through JVs to acquire foreign stake in exploration and producing assets.
- India imported about 3.0 MMT of LNG on spot and short term contract basis to meet the growing demand of natural gas for the power & fertilizer sector. These volumes are over and above 5 MMTPA of long term contract.
- Setting up of product quality norms in the Indigenous refineries to meet the environmental norms and the roadmap set up by the Auto Fuel Policy Report.
- Initiatives are being taken up to import additional gas in the form of LNG and construction of new LNG terminals has been taken up.

5.2.22 Outlay & Expenditure:

An outlay of Rs. 57475.74 crore was approved for Petroleum & Natural Gas sector for the year 2009-10, against which the anticipated expenditure was Rs. 58120.42 as shown in Annexure X

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5.2.23 Demand for petroleum products:

The Eleventh Plan envisages growth in consumption of petroleum products at CAGR of 2.9%. Based on this, the projected demand for 2010-11 is 142.11 MMT.

5.2.24 Exploration & Production:

Exploratory & development drilling target for ONGC & OIL combined for the year 2010-11 has been kept at 622.420 and 575.363 thousand meters respectively. These targets are higher than the anticipated achievements of 2009-10, which are 549.790 and 572.867 thousand meters respectively. The target for crude oil production during 2010-11 is 40.39 MMT. It is expected to come from ONGC and its JVs, OIL, and Private Companies/JVs. The Private Companies/JVs are expected to contribute ~ 11 MMT crude oil

productions in the year 2010-11. The production target for 2010-11 is higher than the achievement of 2009-10 (33.69 MMT) mainly due to incremental production from PVT/JVs players. Natural gas production target for 2010-11 has been fixed at 62.02 BCM against the achievement of 47.57 BCM in 2009-10. The target has been revised upward due to higher projected productions from Reliance's KG basin gas & other JVs/PVT players.

5.2.25 Refining Capacity: The refining capacity in the country increased to 186.56 million tonnes per annum (MTPA) as on 1.4.2010 from 148.968 MTPA as on 1.4.2008.

5.2.26 Plan Outlay: An outlay of Rs. 69494.79 crore has been approved for Annual Plan 2010-11 in respect of Petroleum & Natural Gas sector (Rs. 46299.08 crore for Exploration & Production and Rs. 20471.13 crore for Refining & Marketing sector, Rs. 2635.58 crores for Petrochemicals, and 52 for engineering units) as shown in Annexure 5.10.

CHAPTER-6

Tourism & Transport

6.1 Tourism

Review of Annual Plan 2009-10

6.1.1 A sum of Rs. 920.76 crore was spent under the Central Plan on various schemes of development of tourism during the annual plan 2009-10 against the approved outlay of Rs. 950.00 crore. The scheme-wise outlay and expenditure during 2009-10 is given at Annexure-6.1.1. In addition, under State sector Rs. 1151.41 crore was approved for tourism sector in the Annual Plan 2009-10. The State/ UT-wise break up is given at Annexure-6.1.2.

6.1.2 During the year 2009-10, with a view to augment the infrastructure facilities at tourist destinations/circuits and build capacities for service providers, 249 new infrastructures projects and 3 new IHMs & 1 FCI were sanctioned. The State-wise infrastructure projects sanctioned and funds allocated/released during 2009-10 are given at Annexure-6.1.3. The promotional campaign run by the Ministry during 2009-10 has brought number of laurels to the nation.

Amongst the laurels won in the International market are:-

- Conde Noste Travellers, U.K. in its Reader Travel Award 2008, ranked India among the top two most favored countries of the world.
- India won the World Travel Award 2008 for Responsible Tourism.

6.1.3 During 2009-10, there has been growth in Foreign Tourist Arrivals (FTA) and Foreign Exchange Earnings (FEE). The number of FTA in 2009-10 was 5.28 million as compared to 4.66 million in 2008-09 registering a increase of about 13.3%. Similarly, the FEE during 2009-10 was US\$ 12.52 billion as compared to US\$ 10.54 billion in 2008-09 witnessing a increase of 17.45%.

Annual Plan 2010-11

6.1.4 During 2010-11, an outlay of Rs. 1050.00 crore has been provided for Ministry of Tourism. Scheme-wise

break-up of outlay is given at Annexure-6.1.4.

6.1.5 The Ministry of Tourism deals with 12 Central Sector and one CSS schemes, major among them are as under:

Product/Infrastructure Development for Destinations and Circuits (CSS)

6.1.6 This is a Centrally Sponsored Scheme and the focus of the scheme is on the improvement of existing products and developing new tourism products to world standards. The focus will also be on integrated infrastructure development of the identified tourist sites. The scheme envisages convergence of resources and expertise through coordinated action with the State Governments/ UTs and private sector as well. Under this scheme 249 new infrastructure projects, including 104 in NE States, with a total cost of Rs. 619.59 crore were sanctioned during the Annual Plan 2009-10.

6.1.7 In the year 2009-10, an amount of Rs.514.21 Crore was spent under the scheme as against the approved outlay (BE) of Rs.522.00 crore. In the Annual Plan 2010-11, an outlay of Rs. 522.00 crore has been provided for this

scheme, out of which Rs. 88.00 crore earmarked for NE States including Sikkim.

Overseas Promotion and Publicity including Market Development Assistance

6.1.8 The objective of the scheme is to position India as a favored destination in the overseas markets and to achieve increased foreign tourist arrivals to the country, through promotional campaigns under the 'Incredible India' banner in all key markets across the world.

6.1.9 During the year 2010-11, the main emphasis would be to reinforce the 'Incredible India' campaign in a focused manner, targeting the important source markets as well as potential markets, through media campaigns in the print, electronic, online and outdoor media. There would be a special focus on promotional campaigns in Commonwealth countries to promote India as the host country of the Commonwealth Games 2010.

Domestic promotion and publicity including hospitality

6.1.10 The main objective of the scheme is to promote travel within the country and generate awareness about tourist destinations in the country by way of media campaigns in the print and electronic media, production of publicity material and collaterals, including brochures, maps, posters, etc. Social awareness is also generated in the domestic market under the 'Atithi Devo Bhava' campaign of the Ministry and support is extended to State Government/Union Territories for organizing fairs and festivals and for printing of publicity material.

6.1.11 During the year 2010-11, promotion of focus areas including the North East Region and the State of Jammu & Kashmir will be undertaken in the domestic market through media campaigns. Social Awareness Campaigns on subjects relating to 'Cleanliness' 'Civic Responsibilities', 'Honesty' 'Hospitality' 'Good Behavior' and 'Pride in being an Indian' will be undertaken to encourage an attitudinal change in the general public. Publicity material including maps on different cities, map and brochure on India, posters on different themes, etc, will be produced.

Assistance to HMs /FCIs /IITTM /NIWS etc.

6.1.12 The scheme provides assistance for setting up new institutes and expansion of existing ones with a view to create adequate infrastructure to train tourism manpower resources. During Annual Plan 2009-10, 3 IHMs, 1 FCIs were sanctioned under the scheme. The proposals for Annual Plan 2010-11 include setting up of infrastructure of Hotel Management and Food Craft Institutes, providing financial assistance for improving financial and upgrading existing infrastructure of IHMs/FCIs, financial assistance for construction of the Centers of Indian Institute of Tourism & Travel Management at Noida and Nellore, financial assistance for the broad-basing of hospitality education through ITIs, vocational schools, polytechnic institutes, government colleges and universities.

6.2 TRANSPORT

RAILWAYS

Review of Annual Plan for 2009-10

6.2.1 The Annual Plan 2009-10 (BE) provided for a total outlay of Rs.40745.00 crore comprising of internal generation of resources of Rs.15675.00 crore, market borrowings of Rs.9270.00 crore and Gross Budgetary Support of Rs.15800.00 crore. However, as per revised estimates for 2009-10, the railways could realise Rs.40285.00 crore comprising of internal resources of Rs.12786.00 crore, market borrowing of Rs. 9800.00 crore and Gross Budgetary Support of Rs.17699.00 crore (Annexure-27.1.1). It includes additional GBS of Rs. 1899.00 crore for National Projects, not provided at the BE stage but made available during the course of the year and additional market borrowing of Rs.530.00 crore. There was a shortfall amounting to Rs.2889.00 crore in generation of Internal Resources and of Rs. 696.16 crore in market borrowing.

6.2.2 The progress of freight and passenger tariff carried by the railways over the years is given in Annexure-27.1.2 and 27.1.3 respectively. The targets of freight and passenger traffic 2009-10 were achieved.

6.3.3 The major programmes in 2009-10 included acquisition of rolling stock, track renewals, gauge conversion, doubling, railway electrification, investment in PSUs and construction of new railway lines (Annexure-6.2.1). The achievements of physical targets are given in Table 6.2.1.

Table 6.2.1: Physical Targets and Achievements		
	Target	Achievement
Construction of New Lines (Route Kms.)	250	258
Gauge Conversion (Route Kms.)	1400	1516
Doubling (Route Kms.)	500	450
Electrification (Route Kms.)	1000	1117
Track Renewals (Track Kms.)	3500	3840
Rolling Stock :		
1. Locomotives	480	498
Diesel	250	258
Electric	230	240
2. Coaches	4234	3494

6.2.4 There has been shortfall only in doubling. This shortfall is on account of problems faced in land acquisition, slow progress by contractors and complex working conditions in yards where modifications to the existing layout is required. Indian Railways is trying to overcome these problems by speeding land acquisition through the Railway (Amendment) Act, 2008 and better monitoring.

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6.2.5 An outlay of Rs. 41426.00 crore comprising of Rs.16751.73 crore of gross budgetary support, Rs.24674.27 crore of internal resource generation and market borrowing, has been given in Railway Budget is at Annexure 27.1.1 The traffic plan during 2010-11 envisages lifting of 944 million tones of revenue earning originating freight traffic as against actual of 890 million tonnes of revenue earning originating freight traffic during 2009-10. As regards passenger traffic, a higher target of 7773.07 million passengers has been fixed as against actual of 7442.65 million passengers in 2009-10. The details of freight and passengers traffic carried by the Railways is given in Annexure-27.1.2 and 27.1.3 respectively. The major programmes in 2010-11 include construction of 1019 kms of new railway lines, gauge conversion of 834

TKMs, doubling of 767 KMs of single line tracks, electrification of 1000 TKMs of railway lines, 3500 kms of track renewals, and acquisition of 250 Diesel and 230 Electric locomotives, 4000 coaches and 18000 wagons. The details of amounts proposed to be spent on various project plan heads are at Annexure-6.2.1. The financial outlays and expenditure during the preceding five years are at annexure 6.2.2.

Construction of Dedicated Freight Corridor

6.2.6 The Dedicated Freight Corridor Corporation of India Limited, an SPV has been formed for construction and operation of two dedicated freight Corridor from Jawaharlal Nehru Port Trust (JNPT) near Mumbai to Dadri near Delhi and Dankuni near Kolkata to Ludhiana in Punjab. External funding is being sought from multilateral funding agencies for both the corridors. In the year 2009-10, approval from Cabinet has been obtained for availing Japanese assistance for implementation of the entire Western Corridor. The first loan agreement for engineering services for Phase-I (Rewari-Vadodara) has been signed in October' 09. Loan agreement with JICA for Phase-I has been signed in March, 2010. Negotiations

with World Bank for a loan agreement for Khurja-Mughalsarai section is at its advanced state. While all requirements for pre-appraisal have been met, loan negotiations and final consideration by World Bank Board is expected by 2010. Construction of Ludhiana-Khurja section is also proposed to be funded by the World Bank. The DFCs, planned with higher axle-load and modern technology, would provide the opportunity to achieve substantial segregation of freight and passenger traffic on the trunk routes and thus improve the speed and reliability of both freight and passenger services.

ROADS

Goals and Objectives for 11th Plan

6.2.7 The main thrust of road development in the 11th Plan continues to be on improving mobility and accessibility and ensuring a balanced development of the road network across the country. This objective is proposed to be achieved through road development programme which includes National Highway Development Project (NHDP), Pradhan Mantri Gram Sadak Yojana (PMGSY) component of Bharat Nirman, Special Accelerated Road Development Programme in North – East (SARDP-NE) etc.

Table 6.2.2: Financial & Physical Progress during 2005-06 – 2008-09

(Rs. in Crore)

Sl. No.	Year	Outlay	Expenditure
1.	2005-06	19039.00	12363.02
2.	2006-07	15064.78	14955.09
3.	2007-08	14590.00	14429.00
4.	2008-09	17370.00	17049.39

Table 6.2.3: Physical Targets & Achievements on Non-NHDP sections of National Highways

Sl. No.	Category	2005-06		2006-07		2007-08		2008-09	
		Targets	Ach.	Targets	Ach.	Targets	Ach.	Targets	Ach.
1.	Widening to four lanes (Kms.)	27	32	39	26	34	36	51	63
2.	Strengthening of existing weak pavement (Kms.)	755	869	534	566	577	911	706	1010
3.	Widening to two lanes (Kms.)	1113	982	1157	1094	919	950	1176	1153
4.	Improvement of riding quality programme (IRQP) (Kms.)	2534	2649	2087	1882	1602	1657	1350	2470
5.	Rehabilitation / Construction of Bridges (Nos.)	155	98	140	137	107	86	92	77
6.	Construction of Bypasses (Nos.)	4	1	6	0	3	6	8	4
7.	Construction of Missing link (Kms.)	11	0	19	26	22	36	26	16

Table 6.2.4: Physical Targets & Achievements for NHDP sections of National Highways
(in Km.)

Sl. No.	NHDP	2005-06		2006-07		2007-08		2008-09	
		Targets	Ach.	Targets	Ach.	Targets	Ach.	Targets	Ach.
1.	NHDP Phase-I	1035	724	567	360	437	214	220	131
2.	NHDP Phase-II	-	-	250	276	2013	1021	2522	1534
3.	NHDP Phase-III	-	-	-	-	435	381	659	375
4.	NHDP Phase-V	-	-	-	-	0	0	118	106
5.	Miscellaneous (Other Projects)	-	-	-	-	0	69	0	57
	Total	1035	724	817	636	2885	1685	3519	2203

Table 6.2.5: Contracts / Concessions Awarded

(in Km.)

Sl. No.	NHDP	2005-06		2006-07		2007-08		2008-09	
		Targets	Ach.	Targets	Ach.	Targets	Ach.	Targets	Ach.
1.	NHDP Phase-I	-	-	-	-	-	-	-	-
2.	NHDP Phase-II	5722	4164	1758	393	811	42	801	30
3.	NHDP Phase-III	1000	669	1603	576	2066	278	6046	590
4.	NHDP Phase-IV	-	-	-	-	-	-	-	-
5.	NHDP Phase-V	-	-	1500	148	2861	882	3754	0
6.	NHDP Phase-VII	-	-	-	-	0	0	40	19
7.	Miscellaneous (Other Projects)	-	-	-	-	0	32	0	4.4
	Total	6722	4833	4861	1717	5738	1234	10641	643.4

Review of Annual Plan 2009-10

6.2.7 The Annual Plan 2009-10 continued to focus on the removal of deficiencies. The thrust, therefore, was on construction of missing links, improvement of low grade sections, rehabilitation and reconstruction of

weak bridges, construction of bypasses and 4-laning, 2-laning, strengthening of weak 2-lanes and improvement of riding quality. Details of physical targets and achievements for the year 2009-10 for Non-NHDP works are given in the Table below: -

Table 6.2.6: Physical Targets & Achievements 2009-10 – NH(O)

Sl. No.	Category	2009-10	
		Target	Achv.
1	Missing Link (km)	8.80	3.21
2	Widening to 2-lanes (km)	1,321	1234
3	Strengthening (km)	1,058	1012
4	Improvement of Riding Quality (km)	2,510	3168
5	Widening to 4-lanes (km)	79.50	69
6	Bypasses (No.)	6	0
7	Bridges /ROBs (No.)	132	122

6.2.8 An outlay of Rs.20198.00 crore has been provided for the development of roads in the Central Sector during 2009-10. Against it an expenditure of Rs.14697.19 crore (provisional) was incurred.

National Highway Development Project (NHDP)

6.2.9 Details of physical targets & achievements during 2009-10 are given in the Table below: -

Table 6.2.7: Physical Targets & Achievements during 2009-10
(in Km.)

Sl. No.	NHDP	2009-10	
		Targets	Ach.
1.	NHDP Phase-I	201	139
2.	NHDP Phase-II	1785	1635
3.	NHDP Phase-III	1102	794
4.	NHDP Phase-V	77	108
5.	Miscellaneous (Other Projects)	0	17
	Total	3165	2693

Table 6.2.8: Contracts / Concessions awarded

(in Km.)

Sl. No.	NHDP	2009-10	
		Targets	Ach.
1.	NHDP Phase-I	6	0
2.	NHDP Phase-II	322	209
3.	NHDP Phase-III	6391	2739
4.	NHDP Phase-IV		
5.	NHDP Phase-V	3057	390
6.	NHDP Phase-VII	30	22
7.	Miscellaneous (Other Projects)	0	0
	Total	9806	3360

6.2.10 The progress regarding award of projects on BOT basis had not been satisfactory. This was partly due to slow down. The Govt. has taken a number of measures to stimulate private investment in road sector. A Committee under the Chairmanship of Shri B.K. Chaturvedi was set up to expedite the implementation of NHDP. The private sector responded to the various initiatives taken by the Govt. As a result, against eight contracts (of which seven on BOT) were awarded in 2008-09, 36 contracts (of which 11 on BOT) have been awarded up to February, 2010.

Other Programmes

(a) **Special Accelerated Road Development Programme for North East (SARDP-NE)**

6.2.11 The programme is to be implemented in two phases i.e. Phases-A & Phase-B. Phase-A would include improving 6418 km. of roads (including 2319 km. of roads under Arunachal Package) and the likely date of completion of Phase-A is 2015-16. Phase-B involves two-laning of 3723 km. of roads and it has been approved only for DPR preparation and investment decision is yet to be taken by the Government. Physical progress has been extremely slow, mainly due to inadequate implementation capacity, short working season and law-and-order problem.

(b) **Special Programme for Development of Roads in the Left Wing Extremism (LWE) affected areas**

6.2.11 The Government has approved in February, 2009 the proposal for development of about 1,202 km. of National Highways and 4,362 km. of state Roads in Left Wing Extremism (LWE) affected areas as a special project estimated to cost about Rs. 7,300 crore. The projects cover 34 districts in eight states namely in Andhra Pradesh, Bihar, Chhattisgarh, Jharkhand, Madhya Pradesh, Maharashtra, Orissa and Uttar Pradesh. Technical and financial sanction for all identified National Highways & State Road

Projects would be as per stipulated procedure for National Highways works.. The pace of approval of projects which was slow has now picked up. Upto 31st March, 2010 sanction has already been issued for 2891 kms. at an estimated cost of Rs.3261 crores. Works for 147 km length and costing Rs. 117.00 crore have been awarded during 2009-10 under this programme.

Targets for 2010-11

6.2.12 An outlay of Rs.25,155.00 crore has been provided to the Ministry of Road Transport & Highways for the development of Roads. Details of Physical Targets are in table 6.2.9.

Table -6.2.9: NHDP Sections of National Highways

Sl. No.	Category	2010-11
		Target
1.	Construction to be completed (km)	2500.00
2.	Highway Length to be tolled (km)	2871.00
3.	Contracts / Concessions to be awarded (km)	9000.00

It is also proposed to complete the process of re-structuring of NHAI so that the pace of progress of implementation of NHDP is stepped up.

Table 6.2.10: Non-NHDP Sections of National Highways

Sl. No.	Category	2010-11
		Target
1.	Missing Link (km)	2
2.	Widening from Single lane to 2-lanes (km)	1100
3.	Strengthening (km)	1000
4.	Improvement of Riding Quality (km)	1500
5.	Widening to 4-lanes (km)	70
6.	Bypasses (No.)	7
7.	Bridges / ROBs (No.)	85

Way Forward

6.2.13 During the coming years, several major issues need to be resolved and work undertaken to take road development programme at higher level. Some of these are: -

1. Implementation capacity would need to be enhanced, it will need –
 - Restructuring of NHAI
 - Training needs to be met.
2. Projects need to be structured keeping in view the traffic requirement, safety concerns as also the availability of resources. This may require proper phasing of projects.
3. There is a need to build up expressway network for meeting the long term road transport traffic requirements.

4. There is a need to expedite the work on SARDP-NE. The capacity for evolving and implementation of projects in the North-East needs to be built up.

Pradhan Mantri Gram Sadak Yojana (PMGSY)

6.2.14 PMGSY was launched on 25th December, 2000 as a fully funded Centrally Sponsored Scheme to provide road connectivity in rural areas of the country. The programme envisaged connecting all habitations with a population of more than 1,000 within the next 3 years and of more than 500 by the year 2007 (250 persons and above in respect of hilly, tribal and desert areas). About 1.67 lakh unconnected eligible habitations need to be taken up under the

programme. The programme also provides for upgradation of existing through routes having aggregate length of 3.68 kms.

Rural Roads – Bharat Nirman (a subset of PMGSY)

6.2.15 The original targets set for PMGSY was found to be too ambitious. Subsequently, PMGSY was re-phased to

achieve time bound targets of rural connectivity by folding in to Bharat Nirman programme initiated in 2005-06. It aims to provide connectivity to all the habitations with a population of more than 1000 in the plain areas and habitation with a population of 500 or more in hilly or tribal areas in a time bound manner by 2009. The year wise physical targets and achievements for the programme are as under: -

Table 6.2.11: Physical Progress-Rural Roads

Item	Target	2005-06		2006-07		2007-08		2008-09		Cum. Ach.
	2005-09	Target	Ach.	Target	Ach.	Target	Ach.	Tar.	Ach.	
1	2	3	4	5	6	7	8	9	10	11
New connectivity, Habitations (Nos.)	54648	7034	5460	16130	8279	20071	7040	12654	11395	31924 (58%)
Upgradation, length in km.	194130.69	11394.4	3898.10	54669.26	44306.65	59316.28	58145.39	52720.00	48668.82	155018.95 (80%)
New Connectivity length in km.	146185.34	15492.4	18054.30	35182.15	21422.85	43989.93	21901.76	51520.83	24026.36	85405.27 (58%)

Table 6.2.12: Financial Progress-Rural Roads

(Rs. in crore)

Item	2005-06	2006-07	2007-08	2008-09
Outlay	4320.00	6273.62	11000.00	15280.15
Expenditure	4100.39	7304.27	10618.69	15161.98

Financial and Physical Progress during Annual Plan - 2009-10

6.2.16 Against an outlay of Rs.18,500.00 crore (Rs.12,000.00 crore GBS and Rs.6,500.00 IEBR), an expenditure of Rs.21,000.00 crore (provisional) was incurred. Against the targets of new connectivity of 55,000 kms. of roads and connectivity to 13,000 habitations, till February, 2010, the achievement was construction of 48954 km. of roads and connectivity to 4955 habitations, respectively.

6.2.17 The progress towards achievement of targets varied from State to State. The major States having large connectivity deficit are Assam, Chhattisgarh, Orissa, Bihar, Jharkhand, West Bengal, Jammu & Kashmir, Tripura and Uttarakhand.

6.2.18 Reasons for Slow Progress

- Shortage of adequate number of dedicated Programme Implementation Units (PIUs) at State Level
- Limited Contracting Capacity of State Governments
- Delay in getting Forest Clearance
- Non-availability of Private Land for Road Construction
- Delay in award of contract and weak contract management

- Difficult terrain and inclement weather conditions.

Action Taken / Proposed to be Taken

6.2.19 Strengthening of Institutional Capacity - State where the coverage of habitations under Bharat Nirman has been very low so far require a substantial increase in the number of PIUs. Creation of dedicated PIUs, deployment of Central PSUs, outsourcing of project preparation, engaging independent project implementation consultants and reviewing the existing delegation of powers are some of the steps taken/being taken by various States in order to strengthen institutional capacity.

6.2.20 Augmentation of contracting Capacity - With massive step up in the investment in road construction, constraints in contracting capacity have emerged as a major implementation issue necessitating repeated bidding for awarding contracts in certain cases. Some of the steps taken to enhance the contracting capacities in the States include, increase in the size of the package, permit joint ventures between big and small contractors and award performance incentives for timely completion of projects.

6.2.21 Forest and Environment Clearance - It usually takes 12-14 months to

obtain forest clearance. States affected have to initiate pro-active upfront action for seeking forest clearances as soon as the survey commences for preparation of Detailed Project Reports (DPRs).

6.2.22 Availability of Private Land for Road Construction - State Governments are to ensure availability of private land required for road construction. States experiencing difficulties on this account have to use Gram Panchayats and local revenue administration to overcome this constraint.

6.2.23 Law & Order Problems - Left wing extremist activities are affecting the pace of implementation in some parts of Bihar, Chhattisgarh, Orissa and Jharkhand. These States have to ensure adequate security in order to effectively implement the programmes. In addition, the Ministry of Rural Development has taken a number of steps to improve the implementation of projects under PMGSY. These include e-procurement, aimed at reducing time for processing bids increasing competitiveness and enhancing transparency, rationalization of standards and stakeholders, review of performance of States which are lagging behind in achieving targets, strengthening maintenance, monitoring etc.

6.2.24 Programme for 2010-11 : An outlay of Rs.22,000.00 crore (Rs.12,000.00 GBS and

Rs.10,000.00 crore IEBR) has been provided to the Ministry of Rural Development for the development of rural roads for the Annual Plan 2010-11. Details of physical targets are: -

- (1) Connectivity to 6,000 habitations
- (2) Construction of 19,090 kms. for new connectivity and
- (3) 15,000 kms. under upgradation

Way Forward

6.2.25 During the coming years, several major issues need to be resolved and work undertaken to take rural roads development programme at higher level. Some of these are: -

1. Work and financing plan needs to be prepared. It may indicate road length to be constructed to achieve the target of PMGSY, requirement of funds and identify the sources of funding.
2. In order to provide adequate funds for the maintenance of existing rural roads, there is need to enhance self-financing capacity of the sector.

Road Transport

Review of Annual Plan 2009-10

6.2.26 Against approved outlay of Rs. 252.00 crore for Annual Plan 2009-10

for Central Road Transport Sector the actual expenditure is Rs. 22.39 crore. The Scheme wise Outlay and Expenditure in respect of Road Transport Sector for the Annual Plan 2009-10 is at Annexure I. The scheme-wise financial and physical performance is as follows:

Road Safety

6.2.27 Under this scheme against the approved outlay of Rs. 79.00 crore the actual expenditure is Rs. 22.39 crore. Under the Road Safety Programme there are four components viz Refresher Training to Drivers in unorganised sector and Human Resource Development, Publicity measures and Awareness campaigns, Providing Road safety and Pollution testing & control Equipment and National Highway Accident Relief Service. With a view to create road safety awareness refresher training was targeted for 70000 drivers through Society of Indian Automobile Manufacturers (SIAM). and All India Motor Transport Congress (AIMTC). However, SIAM and AIMTC submitted their action plans for conducting the training in February 2010. As a result the target set for training of HMV drivers could not be achieved. Five training programmes each at CIRT, Pune and ARAI, Pune were organised for State Transport Department Personnel. As a

publicity measure and awareness campaign 3103 video spots were telecasted and 3200 radio spots were broadcasted. During the year 30 Ten tonne cranes and 30 small recovery cranes , for hilly areas, were provided to the States and UTs and the process for acquiring 70 ambulances was initiated.

National Database Network

6.2.28 Under this scheme, no expenditure was incurred since the number of studies and research and development projects targeted to be undertaken could not take off. Under the National Database Network Programme, on all India basis out of 990 transport authority offices 905 offices have been computerized. In 23 states all the RTOs have been networked and progress is good in other states too. In 33 states the State Registers have been established. Data from 734 RTOs is flowing into the State Register. The National Register has been established. Various services to be offered from State Register and National Register have been identified and requisite softwares have been developed.. and a Study on 'Cost Benefit Analysis of Mandated Safety Regulations' was awarded to CIRT Pune

New Schemes

6.2.29 Three new schemes i.e., Setting up of Inspection & Maintenance Centre with an approved Outlay of Rs. 10.00 crore, Strengthening of Public Transport System with an approved Outlay of Rs. 35.00 crore and National Road Safety Board with an approved Outlay of Rs. 72.00 crore were initiated during the Annual Plan 2009-10. However no expenditure was incurred on these schemes during the Annual Plan.

Performance of State Road Transport Corporations/Undertaking (SRTUs)

6.2.30 The physical performance of the State Road Transport Undertakings has been satisfactory. The fleet utilization, vehicle productivity, staff productivity, fuel efficiency etc. have improved during the year 2009-10. However the improved physical performance could not lead to improvement in the financial performances of most of the SRTUs which further deteriorated during 2009-10 (net loss increased from Rs. 1472.82 crore in 2008-09 to Rs. 2028.79 crore in 2009-10).

Annual Plan 2010-11

6.2.31 An outlay of Rs. 300.00 crore has been provided during Annual Plan 2010-11 for the development of road transport in the central sector. Scheme-

wise details are indicated in Annexure II. Road Safety is one of the major schemes in the central sector and an allocation of Rs. 180.00 crore has been made for Annual Plan 2010-11. Under Road Safety Scheme, refresher trainings to 80,000 drivers is to be provided, 20 training programmes for State Transport Personnel's will be conducted, 12 model driving training schools to be sanctioned, 400 video spots and 250 radio spots will be telecasted/ broadcasted, 225 road safety equipments and 100 Smoke meters and 100 gas analysers are targeted to be sanctioned, 25 cranes, 25 small/medium crane and 100 ambulances will be provided to State/UTs/NGOs. For National Data Base Network a provision of Rs. 30.00 crore is made for 2010-11. The programmes under the said scheme include Data Collection Research & Development and Transportation Studies, For the schemes of setting up of Strengthening of Inspection and Maintenance Centre, Strengthening Public Transport System including Introduction of IT like Automatic Fare Collection based on GPS and Creation of National Road Safety Board, a provision of Rs.90.00 crore has been made in the Annual Plan. Creation of National Register/State Registers of Driving Licence and registration Certificate is being implemented through NIC. The scheme-

wise financial and physical targets vis-a-vis achievements since 2006-07 to 2010-11 are at annexure III & IV respectively.

Ministry of Shipping

6.2.32 An outlay of Rs. 6494.15 cr. was approved for Annual Plan 2010-11 comprising of Rs. 630.00 cr. as GBS and Rs. 5864.15 cr. as IEBR. The PSUs like Shipping Corporation of India (SCI) and Dredging Corporation of India (DCI) do not require GBS. These organisations finance their projects through Internal and Extra Budgetary Resources (IEBR).

Shipping

Outlay and Expenditure

6.2.33 Against an outlay of Rs. 2618.00 cr. (Rs. 210.00 BS+ 2408.00 cr. IEBR) in 2009-10, the actual expenditure was Rs. 1270.92 cr. which is 48.6% of the approved outlay. The main reason for shortfall in expenditure was low expenditure incurred by Shipping Corporation of India (SCI).

Shipping Corporation of India (SCI)

6.2.34 Indian tonnage is about 9.61 million GRT (15.81m. DWT) as on

31st March, 2010. The PSU Shipping Corporation of India (SCI), the country's largest carrier, owns 76 ships with 2.93 m. GT (5.14 m. DWT) and accounts for 32.5% of national tonnage. Share of Indian flagship in the overseas trade of the country was about 8.4% during 2008-09 which has declined from a level of 9.5% during 2007-08.

6.2.35 Against an outlay of Rs. 2408.00 crores in 2009-10, a sum of Rs. 1040.42 cr. was spent. The main programme during 2009-10 included making stage payments for 20 vessels for which orders were placed in earlier Annual Plans and placing orders for 20 new vessels. During 2009-10, SCI ordered for 5 new vessels of 0.038 million GT (0.061 million DWT) and acquired 4 vessels of 0.25 million GT (0.47 million DWT). In view of the perceptible moderation in the world economic activity resulting in the falling prices of the vessels, SCI did not proceed to order for new vessels as per targets. SCI felt to defer ordering new ships and preferred to wait till vessels prices get stabilised. At the same time, the conscious decision was backed by the bank liquidity lending crunch. SCI by and large kept confined placing new orders for 4 vessels with Cochin Shipyard. Now with the vessels prices getting more or less stabilised, SCI is

likely to place orders for new vessels in 2010-11. An outlay of Rs. 3985.00 cr. (IEBR) has been provided in Annual Plan 2010-11. The main programme during 2010-11 is making stage payments for 24 vessels for which orders were placed in earlier Annual Plans and placing orders for the 20 new vessels.

Director General (Shipping)

6.2.36 Against an outlay of Rs. 6.20 crores in Annual Plan 2009-10, the expenditure was Rs. 6.41 cr. The works taken up during the period included civil works under MoUD. During 2009-10, the outlay of Rs. 53.80 cr. was increased to Rs. 58.75 cr. against which a sum of Rs. 58.73 cr. was incurred on the development of Indian Maritime University (IMU). An outlay of Rs. 55.68 cr. has been provided for the Annual Plan 2010-11 including Rs. 40.00 cr. for the development of IMU.

Director General (Light Houses and Light Ships)

6.2.37 DG, Light Houses and Light Ships is a revenue earning organisation which derives its income from light dues and light charges from ships entering and leaving Indian ports.

During 2009-10 against an outlay of Rs. 40.00 cr., a sum of Rs. 37.85 cr. was spent. The bulk of expenditure was incurred on continuing schemes of Vessel Traffic Service (VTS) at Gulf of Kutch (GoK) on which approximately 70% of the total expenditure incurred during the year. Till 31st March, 2010, 75% of the total work of the project has been completed. The other main works completed include establishment of 2 new lighthouses, DGPS at Rameshwaram and 5 Racons at the off-shore oil plat forms, etc.

6.2.38 An outlay of Rs. 60.00 cr. has been provided for the Annual Plan 2010-11. The major programmes would include completion of 50% work of national AIS network and establishment of VTS at GoK. The other programmes would include establishment and automation of lighthouses, restoration of DGPS systems, etc. The preparatory work for establishment of Navtex Chain would also commence during the year.

Inland Water Transport (IWT)

6.2.39 A sum of Rs 110.00 cr. was provided during Annual Plan 2009-10. However, the outlay was enhanced to Rs. 129.85 cr against which a sum of Rs. 127.62 cr. was spent. An amount of Rs.

58.00 cr. was incurred on NW-II followed with Rs. 40.00 cr. (NW-I) and Rs. 25.00 cr. (NW-III). In NW-II the major expenditure was incurred on acquiring CSD, construction of high level jetty at Pandu and floating terminal, providing night navigational aids and fairway development work. The major expenditure in NW-I was incurred on acquiring 2 dredgers and tugs and others river conservancy works. In NW-III the main expenditure was incurred on construction of 2 terminals, fairway development and acquiring of CSD. For the Annual Plan 2010-11, an outlay of Rs. 115.00 cr. has been provided to IWAI for the development of

dredgers, night navigational aids, fairway development, construction of continuing schemes of acquiring three National Waterways through the continuing schemes of acquiring three National Waterways through the continuing schemes of acquiring terminals apart from new technical studies and R &D etc. The investments envisaged are Rs. 38.00 cr. (NW-I), Rs. 60.00 cr. (NW-II) and Rs. 13.00 cr. (NW-III) besides other expenditure to be incurred on new technical studies and R &D etc. The following table shows outlays and expenditure for shipping sector during Annual Plan 2009-10 and outlays for 11th Plan and Annual Plan 2010-11: -

Table 6.2.13: Outlays and Expenditure for Shipping Sector

Sl.	Scheme/ Prog.	11 th plan outlay	Annual Plan 2009-10						Annual Plan 2010-11		
			Outlay			Expenditure			Outlay		
			GBS	IEBR	Total	GBS	IEBR	Total	GBS	IEBR	Total
1	SCI	13135.00	0.00	2408.00	2408.00	0.00	1040.42	1040.42	0.00	3985.00	3985.00
2	DG(S)	66.00	6.20	0.00	6.20	6.41	0.00	6.41	15.68	0.00	15.68
3	IMU	300.00	53.80	0.00	53.80	58.73	0.00	58.73	40.00	0.00	40.00
4	DG(LL)	150.00	40.00	0.00	40.00	37.85	0.00	37.85	60.00	0.00	60.00
5	IWAI	615.00	110.00	0.00	110.00	127.68	0.00	127.68	115.00	0.00	115.00
	Total	14266.00	210.00	2408.00	2618.00	230.55	1040.42	1270.92	230.68	3985.00	4215.68

Ports

6.2.40 Ports act as transshipment point between water transport and surface transport. The ports therefore, play a crucial role in the transportation system for facilitating international trade. About 95% by volume and 70% by value of India's trade is carried out through maritime transport. Twelve major ports along the 7517 kms of coastline of India, handle about 73% of the port traffic of the country and remaining 27% is handled by minor/state ports. These ports serve not only as transshipment points for trade but also act as centres of economic activity in their surroundings and hinterland.

Review of Annual Plan 2009-10

Financial Performance

6.2.41 During 2009-10 against an outlay of Rs. 2415.50 cr. (Rs. 385.00 GBS+ 2030.50 cr. IEBR), the actual expenditure was Rs. 1239.48 cr. which is 51.3% of the approved outlay. The utilisation of GBS was about 71.6% and that of IEBR was 48.5%. The low utilisation of GBS was due to low expenditure on the head "Others" which includes Post Tsunami Works, Development of Deep Sea Ports, Survey Vessels, R&D, Sethusamudram Project and Web based EDI etc. and that of

IEBR on account of low spending by major ports and Dredging Corporation of India (DCI).

Physical Performance

Traffic

6.2.42 The low growth of about 2.16 % of traffic was achieved during 2008-09 due to perceptible moderation in the world economic activity. However, during 2009-10 the rate of growth of traffic increased and major ports handled 560.97 MT registering an increase of 5.74% over the previous year.

6.2.43 The analysis of port-wise traffic indicates that during 2009-10, the positive growth of 5.74% of traffic was witnessed in Paradip (22.84%), Mormugao (17.19%), Cochin (14.45%), Kandla (10.10%), Tuticorin (8.07%), Chennai (6.20%) and JNPT (6.03%) and Visakhapatnam (2.49%). Rest all other ports witnessed negative growth in cargo traffic. Notable among them was Kolkata port registering a negative growth of 14.61% followed with negative growth of 6.93% of Ennore port. Commodity wise analysis shows that highest growth was witnessed in other cargo (21%) followed with raw fertilizer (11.6%), container-tonnage

(8.6%), iron ore (6.3%), etc. The POL witnessed a marginal negative growth of 0.4%.

Capacity

6.2.44 The capacity augmentation in the first three years of the 11th plan has not been satisfactory. While in first two years generation of additional capacity was only 70 MT, in 2009-10 it was 25 MT. An important project which has become operational in the year 2009-10 is the Second Container Terminal at Chennai Port which has added a capacity of 9.6 MT. Against the target of 76.60 m cum, DCI dredged 69.68 m cum during 2009-10. In the year 2009-10, a total of 13 PPP projects at an estimated cost of Rs. 2653.41 cr. and capacity of 65.65 MTPA were awarded. During 2009-10, 40 PPP were operational, under implementation/constructions and awarded which involved private investment of Rs. 17425.05 cr.

6.2.45 The 11th Plan envisaged augmentation of port capacity mainly through investment by the private sector. The low achievement of capacity creation was due to lack of firming up the processes and procedures. The various documents including Model Concession Agreement are now in place. It is expected that private sector

participation in ports would pick up in the remaining period of 11th Plan which is extremely important for augmenting much needed capacity.

Port Efficiency

6.2.46 The progress with regards to port efficiency was not satisfactory. Ports productivity shows that the average turn around time increased from 3.86 days during 2008-09 to 4.38 days in 2009-10 showing a rise of 13.5%. Ports wise performance shows that the average turn around time increased mainly due to increase by 89% (Paradip), 56% (Mormugao), 22% (Vizag), 18% (Haldia), 17% (Kolkata), etc. whereas it remained almost at the same level for Ennore port. The other ports witnessing a decline of 12% (Mumbai), 3% (Kandla) and about 3% each for Chennai and Cochin Ports. The overall increase in the turn around time is largely due to port account factors and also high dwell time on account of custom and port side constraints.

Annual Plan 2010-11

6.2.47 The following table shows outlays and expenditure for Port sector during Annual Plan 2009-10 and outlays for 11th Plan and Annual Plan 2010-11 outlays.

Table 6.2.14: Outlays and Expenditure of Port Sector (Rs. in crores)

Sl .	Scheme/ Program me	11 th plan outlay (GBS)	Annual Plan 2009-10						Annual Plan 2010-11		
			Outlay			Expenditure			Outlay		
			GBS	IEB R	Total	GB S	IEB R	Total	GBS	IEBR	Total
1	Major ports	2056.98	150.00	1525.00	1675.00	152.66	880.99	1033.65	244.97	1372.15	1617.12
2	ALHW	266.37	45.00	0.00	45.00	20.92	0.00	20.92	17.80	0.00	17.80
3	DCI	0.00	0.00	495.50	495.50	0.00	62.54	62.54	0.00	452.00	452.00
4	Others*	1425.65	190.00	10.00	200.00	101.93	20.44	122.37	125.71	0.00	125.71
	Total	3749.00	385.00	2030.50	2415.50	275.51	963.97	1239.48	619.16	5809.15	6428.31

*Includes Post Tsunami Works, Development of Deep Sea Ports, Survey Vessels, R&D, Sethusamudram Project and Web based EDI etc.

6.2.48 In 2010-11, it is proposed to award 21 PPP projects for augmentation of port capacity. These projects mainly relate to construction of additional berths. The aggregate additional capacity to the tune of 168.45 MT would be generated by these projects which include 4th container terminal of 56.7 MMT at JNPT. The private sector is expected to invest a sum of Rs.13891 crores in 2010-11. The target for dredging for 2010-11 has been set at 52 million cubic meters.

Civil Aviation: Annual Plan- 2010-11

Introduction:

6.2.49 The 11th Plan emphasized on modernization /upgradation of existing airports, construction of Greenfield airports, upgradation/modernization of Air Traffic Management (ATM) System, augmentation of training facilities and acquisition of modern fuel-efficient aircraft fitted with the latest equipments etc.

Review of Annual Plan 2009-10

6.2.50 The approved outlay for Annual Plan 2009-10 is Rs. 12164.76 crore including GBS of Rs. 190.00 crore, against which the provisional actual expenditure of Rs. 11147.87 crore has been incurred which is 91.6% of the approved outlay. The expenditure against the approved GBS of Rs.190.00 crore is Rs.958.38 crore which is five times of the approved outlay.

6.2.51 The financial performance in terms of profitability of various organisations of the Ministry of Civil Aviation indicates that NACIL and Air India Charters Ltd. could not achieve the targets fixed in respect of revenue and expenses during the year 2009-10 as in the previous years.

6.2.52 During 2010-11 an outlay of Rs. 9588.30 crore has been approved for Civil Aviation Ministry, of which Rs. 2000.00 crore is the Gross Budgetary Support.

6.2.53 Of the total approved outlay of Rs. 9588.30 crore, 58.77% is meant for National Aviation Company of India Limited (NACIL) followed by 36.61% for Airport Authority of India (AAI).

National Aviation Company of India Limited (NACIL)

6.2.54 Air India and Indian Airlines were merged into a new company namely National Aviation Company of India Limited (NACIL) in 2007-08. The approved outlay for 2010-11 in respect of NACIL is Rs. 5634.80 crore, of which Rs. 3534.83 crore is allocated for aircraft purchase, Rs. 410.95 crore for setting up of additional infrastructure for the new aircraft, Rs. 237.00 crore for procurement of equipments for workshops, security and for office. Rs. 251.52 crore for interest to be capitalised on advance payments to aircraft manufacturers. Rs.1200.00 crore has been earmarked as equity investment by the company. The physical targets/achievements from 2007-08 onwards along with targets for 11th Plan and 2010-11 are given below: -

Table 6.2.15: Physical Targets & Achievements (Rs Crore)

Particulars	11 th Plan	2007-08		2008-09		2009-10		2010-11
	Targets	Target	Ach.	Targets	Ach.	Targets	Ach.	Target
Available Tonne Kms. (million)	54111	6086	6188	1168	843	1348	5378.60	6056.20
Revenue Tonne kms. (million)	38217	3500	3689	900	637	1058	3326.90	3927.70
Overall Load factor (%)	70.6	57.5	59.8	77.1	75.6	78.50	61.90	64.90

Air India Charters Ltd.

6.2.52 Air India Charters Ltd., a low cost subsidiary of Air India Ltd. was created during 2005-06. The outlay provided during 2010-11 to this Co. is to the tune of Rs. 20.00 crore. The outlay would be spent on procurement of equipments and associated facilities needed for creation of supporting infrastructure for smooth aircraft operations.

Airport Authority of India

6.2.53 An outlay of Rs. 3610.00 crore, including a budgetary support of Rs. 600.50 crore, has been approved for the

AAI during 2010-11 of which Rs. 3194.50 crore have been allocated for the on-going projects for upgradation and modernisation of airports and Rs. 175.50 crore are allocated for construction of new airports, Rs.205.00 crore for Gagan Projects and Rs.35 crores for procurement of security equipments for the airports. The GBS of Rs. 600.50 crore is meant for certain specific schemes such as (a) investment in NE Region (b) investment in other crucial areas like Jammu, Srinagar, Leh & Port Blair, Pakyong, Agati, Itanagar, and Puducherry airport etc., The physical targets/achievements for 2006-07 onwards and targets for 2010-11 along with 11th Plan targets are given below: -

Table 6.2.16: Physical Targets of Airports Authority of India

Particulars	2006-07		11 th Plan	2007-08		2008-09		2009-10		2010-11
	Target	Ach.	Targets	Target	Ach.	Targets	Ach.	Targets	Ach.	Targets
Traffic Handling Capacity										
Passenger (in lakh)	573.42	964.03	733.57	525.56	439.96	1218.42	1096.78	1447.65	1237.55	1722.93
Cargo ('000 tonnes)	743.62	833.06	817.50	510.80	510.80	289.19	88.44	327.24	1031.54	1296.87

Pawan Hans Helicopter Ltd.

6.2.54 Pawan Hans Helicopters Ltd. provides helicopter support services to ONGC, State Governments, especially North Eastern States and remote and inaccessible States/UTs, Ministry of Home Affairs and NHPC. An outlay of Rs 149.00 crore including a budgetary support of Rs. 40.00 crore has been approved for PHHL which would be mainly spent on purchase of helicopters during 2010-11 Budgetary support of Rs.40.00 crore has been earmarked for creation of heliport at Rohini to provide connectivity to tourists & business community for emergency/disaster management.

Hotel Corporation of India (HCI)

6.2.55 HCI is a subsidiary of Air India Ltd. During 2010-11 the plan outlay provided to HCI is to the tune of Rs. 15.00 crore. The outlay is likely to be spent on upgradation of existing infrastructure of the flight kitchen, renovation of rooms in hotel and other facilities.

Indira Gandhi Rashtriya Uran Akademi

6.2.56 IGRUA is a premier institute for imparting flying training to commercial pilots. During 2010-11 an outlay of Rs. 5.60 crore has been provided

for of which Rs.5.00 crore would be spent on purchasing 2 helicopters and the rest of the money would be spent on upgradation and additions in the existing infrastructure facilities.

Directorate General of Civil Aviation

6.2.57 DGCA is responsible for ensuring quality and safety in aircraft operations. An outlay of Rs. 86.00 crore has been approved for 2010-11 of which Rs.50.00 crores would be spent on construction of new building and renovation works. Rs.23.00 crores would be spent on procurement of hardware and software and other equipments to upgrade the working of DGCA in respect of accident/incident investigation etc. and Rs.13.00 crores would be spent on procurement of furniture compactors etc. and training of DGCA Officers, engaging consultants etc.

Bureau of Civil Aviation Security (BCAS)

6.2.58 Bureau of Civil Aviation Security is responsible for ensuring security in the aircraft operations. The approved outlay for 2010-11 is Rs. 44.65 crore. Rs.29.00 crores would be spent on Renovation of Headquarter building at Delhi, creation of additional posts and

setting up of 4 new regional offices at Amritsar, Hyderabad, Guwahati and Ahmedabad. Rs.5.00 crores would be spent on training academy at Delhi. Rs.10.45 crores would be spent on installation of Automated Airport Entry Permit System and Smart Cards for Airport Access Control.

Aero Club of India (ACI)

6.2.58 An outlay of Rs. 14.40 crore has been approved for ACI for 2010-11 which would be spent towards procuring to single engine simulators one trainer aircraft (4 sky diving, 5 sports training aircraft, 2 motor gliders, 4 gliders, 15 parasails, 20 aero models, 20 parachutes, 5 gypsies etc. The ministry of Civil Aviation's scheme-wise outlay and expenditure since 2006-07 to 2010-11 are at Annexure-6.2.16.

ANNEXURE-6.1.1

Scheme-wise outlay and expenditure during Annual Plan 2009-10

(Rs in Crore)

Sr. No	Name of Schemes	Annual Plan 2009-10		
		Out Lay (BE)	RE	Expenditure
A.	Centrally Sponsored Schemes (CSS)			
1	Product/Infrastructure Development for Destinations and Circuits	522.00	425.00	514.21
	TOTAL –CSS	522.00	425.00	514.21
B.	Central Sector Schemes (CS)			
1	Externally Aided Projects	5.00	5.00	6.96
2	UNDP Endogenous Projects	5.00	1.30	0.18
3	Assistance to IHMs/FCIs/IITTM/NIWS	102.00	85.70	90.70
4	Capacity Building for Service Providers	12.00	12.00	14.98
5	Overseas Promotion and Publicity including Market Development Assistance	250.00	240.0 0	215.54
6	Domestic Promotion and Publicity including Hospitality	60.00	56.00	54.39
7	Incentives to Accommodation Infrastructure	10.00	2.50	1.17
8	Construction of Building for IISM at Gulmarg Kashmir	0.00	0.00	0.00
9	Computerization and Information Technology	14.00	14.00	10.13
10	Market Research including 20 Years Perspective Plan	4.00	2.50	2.50
11	Assistance for Large Revenue Generating Projects	5.00	5.00	5.00
12	Creation of Land bank for Hotels	1.00	1.00	0.00
13	Equity contribution to ITDC	0.00	0.00	0.00
14	Assistance to Central Agencies for Tourism infrastructure development	10.00	5.00	5.00
15	Lump sum provision for projects/ Schemes	-	95.00	-

	of NE Region and Sikkim			
	Total-CS	478.00	525	406.55
	TOTAL (CS +CSS)	1000.00	950.00	920.76

State/UT wise approved outlay for Tourism Sector during 2009-10

States	2009-10 (Approved Outlay)RS. in crore
Andhra Pradesh	4.18
Arunachal Pradesh	4.50
Assam	7.23
Bihar	29.78
Chhatisgarh	52.33
Goa	49.76
Gujarat	172.83
Haryana	12.75
Himachal Pradesh	7.40
J & K	112.67
Jharkhand	35.00
Karnataka	179.80
Kerala	65.01
Madhya Pradesh	32.76
Maharashtra	*
Manipur	1.60
Meghalaya	12.00
Mizoram	3.90
Nagaland	4.88
Orissa	32.50
Punjab	19.27
Rajasthan	25.24
Sikkim	20.31
Tamil Nadu	35.80
Tripura	20.79
Uttar Pradesh	36.64
Uttaranchal	73.76
West Bengal	31.50

Andaman & Nicobar	11.30
Chandigarh	1.00
Dadra & Nagar Haveli	1.96
Daman& Diu	3.40
Delhi	5.25
Lakshadweep	3.06
Puducherry	41.25
Grand Total	1151.41

ANNEXURE-6.1.3

**State-wise Infrastructure Projects sanction by the Ministry of Tourism and
funds released during the year 2009-10**

(Rs. in lakhs)

Sr. No	State	Number of Project	Sanctioned Amount	Release Amount
1.	Andhra Pradesh	15	2037.56	1628.78
2.	Arunachal Pradesh	14	3653.74	2922.98
3.	Assam	6	1075.88	865.68
4.	Bihar	3	698.67	245.81
5.	Chandigarh	5	1150.54	919.63
6.	Delhi	9	4363.73	2548.59
7.	Goa	1	500.00	400.00
8.	Gujarat	1	733.01	393.38
9.	Haryana	6	1236.87	987.00
10.	Himachal Pradesh	6	2395.00	1916.00
11.	Jammu and Kashmir	33	5062.25	1447.13
12.	Jharkhand	3	25.00	20.00
13.	Kerala	7	1298.87	1044.69
14.	Karnataka	13	4242.18	3393.70
15.	Maharashtra	2	501.00	400.80
16.	Manipur	9	2713.76	2170.97
17.	Meghalaya	7	1473.38	1178.70
18.	Mizoram	7	2405.93	1926.71
19.	Madhya Pradesh	10	4899.28	3200.81
20.	Nagaland	13	2459.97	1967.74
21.	Orissa	9	2369.04	1896.23
22.	Puducherry	3	557.98	446.40
23.	Punjab	3	947.95	758.35
24.	Rajasthan	8	2580.02	1679.49
25.	Sikkim	19	3778.11	3022.07
26.	Tamil Nadu	9	1609.80	1280.63

27.	Tripura	13	2067.30	1653.83
28.	Uttar Pradesh	7	2230.20	1198.38
29.	Uttarakhand	1	54.78	27.39
30.	West Bengal	7	2837.26	2271.80
	GRAND TOTAL	249	61959.06	43813.67

ANNEXURE-6.1.4

Scheme-wise outlay for Annual Plan 2010-11

(Rs in Crore)

Sr. No	Name of Schemes	Annual Plan 2010-11
A.	Centrally Sponsored Schemes (CSS)	
1	Product/Infrastructure Development for Destinations and Circuits	522.00
	TOTAL –CSS	522.00
B.	Central Sector Schemes (CS)	
1.	Externally Aided Projects	10.00
2.	Assistance to IHMs/FCIs/IITTM/NIWS	95.00
3.	Capacity Building for Service Providers	17.00
4.	Overseas Promotion and Publicity including Market Development Assistance	275.00
5.	Domestic Promotion and Publicity including Hospitality	75.00
6.	Incentives to Accommodation Infrastructure	10.00
7.	Computerization and Information Technology	15.00
8.	Market Research including 20 Years Perspective Plan	5.00
9.	Assistance for Large Revenue Generating Projects	15.00
10.	Creation of Land bank for Hotels	1.00
11.	Equity contribution to ITDC	0.00
12.	Assistance to Central Agencies for Tourism infrastructure development	10.00
	Total-CS	528.00
	TOTAL (CS +CSS)	1050.00

ANNEXURE-6.2.1

Financing the Plan (Rs. in Crore)

Sl. No.	Source of Funding	10 th Plan Outlay	10 th Plan (Actual)	11 th Plan Outlay	Annual Plan 2007-08 Exp.	Annual Plan 2008-09		Annual Plan 2009-10		Annual Plan 2010-11 (BE)
						Outlay (BE)	Exp.	(BE)	(RE)	
1.	GBS Total*	27600.00	33888.00	50063.00	8899.67	8400.00	10110.45	15800.00	17699.66	16751.73
2.	Internal Resources	33000.00	29568.00	90000.00	14716.26	20600.00	18941.22	15675.00	12784.90	14523.27
3.	Market Borrowing		16900.00	79654.00	5169.43	8500.00	7803.84	9270.00	9800.00	10151.00
4.	Grand Total	60600.00	80436.00	219717.00 **	28785.36	37500.00	36855.51	40745.00	40284.56	41426.00
5.	National Projects	--	3628.00	12000.00	1231.00	--	1311.00	--	1900.00	

* Excludes amounts for National Projects given directly by Ministry of Finance.

** Excluding private participation of Rs. 20,000 crore.

ANNEXURE-6.2.2

Freight Traffic Carried by the Indian Railways

Year	Originating Traffic (in Million Tonnes)			Net Tonne Kms. (in Billion)		
	Rev. Earning	Non-Rev. Earning	Total	Rev. Earning	Non-Rev. Earning	Total
10th Plan Targets			624 Million Tonnes	396 Billion Tonnes KMs.		
2002-03	518.74	23.95	542.69	353.2	2.83	356.03
2003-04	557.39	24.00	581.39	381.24	2.83	384.07
2004-05	602.1	24.08	626.18	407.4	3.88	411.28
2005-06	666.5	15.87	682.38	439.6	2.16	441.76
2006-07	727.75	16.81	744.56	480.99	2.43	483.42
11th Plan Targets			1100 Million Tonnes	707 Billion Tonnes Kms.		
2007-08 (BE)	785	NA	785	515.67	NA	515.59
2007-08 (RE)	790	NA	790	512.59	NA	512.59
2007-08 Actual	793.89	10.22	804.11	521.37	18.24	539.61
2008-09 (BE)	850	NA	850	549.42	NA	549.42
2008-09 Actual	853.38	3.22	856.60	551.45	5.54	556.99
2009-10 (BE)	882	NA	882	572.43	NA	572.43
2009-10 Actual	890	NA	890	584.125	NA	584.125
2010-11 (BE)	944	NA	944	622.759	NA	622.759

ANNEXURE-6.2.3

Passenger Traffic Carried by the Indian railways

Year	No. of Passengers (in Million)			Passenger Km (in Billion)				
	Sub-Urban	Non-Sub-Urban			Total	Sub-Urban	Non-Sub-Urban	Total
10th Plan Target 5885 Million Passengers 625 Billion Pass. Km.								
2002-03	3011.4	2036.75			5048.15	91	424.78	515.38
2003-04	3076.76	2126			5202.91	96.82	445.23	542.05
2004-05	3275.12	2200.38			5475.5	104.66	471.94	576.6
2005-06	3437.11	2395.28			5832.39	107.42	509.21	616.63
2006-07	3628.63	2705.1			6333.73	112.95	582.87	695.82
11th Plan Target 8400 Million Passengers 942 Billion Passengers Km								
2007-08 (BE)	3828.87	2777.36			6606.23	133.46	638.58	772.04
2008-09 (RE)	3816.36	2871.92			6688.28	137.03	631.72	768.75
2007-08 Actual	3688.22	2990.69			6678.91	120.96	653	773.96
2008-09 (BE)	3879.10	3177.28			7056.38	159.49	670.86	830.35
2008-09 Actual	3903.68	3193.92			7097.60	163.73	689.04	852.77
2009-10 (BE)	-	-			7384.00	-	-	923.89
2009-10 Actual	-	-			7442.65	-	-	
2010-11 (BE)					7773.07			

ANNEXURE-6.2.4

Plan Head-wise Outlays for the Year 2010-11 (Rs. in crore)

Sl.No.	Scheme	Approved Outlay (BE)
1	New Lines	4387.20
2	Restoration	50.00
3	Gauge Conversion	1319.90
4	Doubling	1811.90
5	Traffic Facilities-Yard Remod.	1235.00
6	Computerization	337.00
7	Railway Research	78.00
8	Rolling Stock	12840.00
9	Leased Assets- Payment of Capital Component	2787.00
10	Road Safety-Level Crossing	700.00
11	Road Safety-ROB/RUB	1000.00
12	Track Renewals	3800.00
13	Bridge Works	400.00
14	Signaling & Telecom Works	1115.00
15	Electrification Projects	600.00
16	Other Electrical Work	426.00
17	Machinery & Plant	425.00
18	Workshop including Production Unit	1473.00
19	Staff Quarters	250.00
20	Amenities for Staff	342.00
21	Passenger & Other Users Amenities	1302.00
22	Investments in PSUs	511.32
23.	Investment in Non-Govt. Und.Incl.JVs/SPVs	2119.68
24	Other Specified Works	315.00
25	MTP	800.00
26	Inventories	1001.00
	TOTAL	41426.00

ANNEXURE-6.2.5

Plan Head-wise Outlays and Expenditure of Indian Railways

(Rs. in crore at constant price)

Sl. No.	Scheme	2006-07	11 th Plan	2007-08		2008-09		2009-10		2010-11
		Actuals	Approved Outlay	Approved Outlay	Actual Expendt.	Approved Outlay	Actual Expdt.	Approved Outlay	Anticipated Exp.	Approved Outlay
1	2		3	5	6	7	8	9	10	11
1	New Lines	2475.80	18733.86	1496.05	2541.38	1514.70	2807.54	2489.57	2489.57	3605.57
2	Restoration	0.00	0.00	28.59	34.30	26.73	15.15	25.57	25.57	41.00
3	Gauge Conversion	2143.90	15296.20	2300.30	2879.66	2217.70	2663.20	1491.53	1491.53	1084.53
4	Doubling	1172.60	14146.77	1905.80	1592.30	2246.21	1631.42	1619.37	1619.37	1489.37
5	Traffic Facilities-Yard Remod.	507.00	5862.07	762.32	787.10	876.74	1045.14	1096.06	1096.06	1015.06
6	Computerization	192.37	3483.64	309.69	112.44	320.76	183.55	282.96	282.96	276.96
7	Railway Research	33.22	375.77	57.17	19.06	55.24	21.38	51.99	51.99	64.99
8	Rolling Stock	6368.30	51724.14	8482.72	7746.12	9841.10	9564.89	10257.43	10257.43	10553.43
9	Leased Assets-Payment of Capital Component	0.00	0.00	1598.01	1598.01	1612.71	1616.27	1882.73	1882.73	2290.73
10	Road Safety-Level	139.64	618.92	476.45	177.24	534.60	222.75	596.61	596.61	575.61

	Crossing									
11	Road Safety-ROB/RUB	215.28	3129.97	525.05	330.66	623.70	281.56	852.30	852.30	821.9
12	Track Renewals	3657.00	18925.73	3201.74	2892.05	3207.60	3689.63	3366.59	3366.59	3123.3
13	Bridge Works	454.99	3006.19	568.88	435.48	535.49	367.09	419.33	419.33	328.3
14	Signaling & Telecom Works	1117.30	8753.32	1521.78	1279.74	1354.32	1228.69	896.62	896.62	916.9
15	Electrification Projects	233.00	2652.52	285.87	442.15	557.77	697.65	632.41	632.41	493.3
16	Other Electrical Work	209.08	1909.81	222.03	233.46	302.94	401.84	418.48	418.48	350.3
17	Machinery & Plant	168.30	1768.35	283.01	182.96	392.04	289.58	345.18	345.18	349.3
18	Workshop including Production Unit	353.50	7692.31	615.57	471.69	1565.49	907.04	1528.17	1528.17	1210.3
19	Staff Quarters	86.76	696.73	152.46	160.09	196.02	178.20	285.52	285.52	205.3
20	Amenities for Staff	119.71	1286.47	196.30	174.38	198.69	251.26	361.38	361.38	281.3
21	Passenger & Other Users Amenities	394.08	6373.12	469.78	636.54	759.13	737.75	939.23	939.23	1070.3
22	Investments in PSUs	999.90	33156.50	2563.30	1507.49	2882.39	1866.65	3188.45	3188.45	420.3
23	Other Specified Works	238.37	795.76	303.98	280.15	298.49	270.86	378.42	378.42	2001.3
24	MTP	298.84	3934.57	687.99	382.1	579.15	603.21	554.0	554.0	657.3

					1			0	0	
25	Inventories	710.44	1945.18	524.10	718.4 9	712.80	833.09	767.0 7	767.0 7	822.
	TOTAL	22289.38	206267.9 0*	29538. 95	2761 5.04	33412.50	32375. 38	3472 6.96	3472 6.96	34047.

* Includes approximately 12000.00 crore of rupees available under National project.

**Scheme wise Outlay/Actual Expenditure in respect of Road Transport Sector for the
Annual Plan 2009-10**

S. No.	Name of the Scheme	2009-10	
		Outlay	Actual Exp.
1.	Road Safety	79.00	22.39
i	Refresher Training to Drivers in Unorganized Sector and Human Resource Development	20.00	5.28
ii	Publicity measures and awareness campaigns	27.50	16.61
iii	Road Safety Equipments and Pollution Testing and Control	6.50	0.50
iv	National Highway Accident Relief Service Scheme	25.00	0.00
2	National Data Base Network	56.00	0.00
3	New Schemes	117.00	0.00
1	Setting up of Inspection and Maintenance	10.00	0.00
2	Strengthening of Public Transport System	35.00	0.00
3	Creation of National Road Safety Board	72.00	0.00
	Grand Total	252.00	22.39

Annexure 6.2.7

Scheme wise Outlay in respect of Road Transport Sector for the Annual Plan 2010-11

S. No.	Name of the Scheme	2010-11
		Outlay
1.	Road Safety	180.00
i	Refresher Training to Drivers in Unorganized Sector and Human Resource Development	111.00*
ii	Publicity measures and awareness campaigns	30.00
iii	Road Safety Equipments & Programme Implementation and Pollution Testing Equipment	7.00
iv	National Highway Accident Relief Service Scheme	32.00
2	National Data Base Network	30.00
i	Computer System and National Data Base	25.00
ii	Data Collection Research & Development and Transportation Studies	5.00
3	Strengthening of Inspection and Maintenance Centre	54.00
4	Strengthening Public Transport System including Introduction of IT like Automatic Fare Collection based on GPS	35.00
5	Creation of National Road Safety Board	1.00
	Grand Total	300.00

- Includes provision for setting up of Model Driver Training School

Annexure-6.2.8

**Scheme wise Outlay & Expenditure in respect of Road Transport Sector for the Annual
Plan 2006-07, 2007-08, 2008-09, 2009-10 & 2010-11**

(Rs. in crore)

S. No.	Name of the Scheme	2006-07		2007-08		2008-09		2009-10		2010-11
		App. Outlay	Expn.d	App. Outlay	Expnd	App. Outlay	Expnd	App. Outlay	Expnd	App.. Outtlay
1.	Road Safety									
i	Refresher Training to Drivers in Unorganized Sector and Human Resource Development	14.20	12.61	15.80	7.78	20.00	5.53	20.00	5.28	111.00
ii	Publicity measures and awareness campaigns	15.40	16.74	17.40	17.90	25.00	23.90	27.50	16.61	30.00
iii	Road Safety Equipments & Programme Implementation and Pollution Testing Equipment	2.60	1.74	3.80	3.63	5.80	3.44	6.50	0.50	32.00
iv	National Highway Accident Relief	14.80	12.16	15.00	13.56	22.20	21.93	25.00	0.00	7.00

	Service Scheme										
2	National Data Base Network	3.00	2.25	5.00	4.66	75.00	71.28	56.00	0.00	30.00	
1	Computer System and National Data Base										
2	Data Collection Research & Development and Transportation Studies										
1.	Strengthening of Inspection and Maintenance Centre	0.00	0.00	1.00	0.00	7.00	0.00	10.00	0.00	54.00	
2	Strengthening Public Transport System including Introduction of IT like Automatic Fare Collection based on GPS	0.00	0.00	1.00	0.40	24.99	0.20	35.00	0.00	35.00	
3	Creation of National Road Safety Board	0.00	0.00	1.00	0.00	0.01	0.00	72.00	0.00	1.00	
	Grand Total	50.00	45.50	60.00	47.93	180.00	126.28	252.00	22.39	300.00	

**Scheme wise Physical Targets and Achievements in respect of Road Transport Sector for
the Annual Plan 2006-07, 2007-08, 2008-09, 2009-10 & 2010-11**

S. No.	Name of the Scheme	2006-07		2007-08		2008-09		2009-10		2010-11
		Target	Achiv	Target	Achiv	Target	Achiv	Target	Achiv	Target
1.	Road Safety									
i	Refresher Training to Drivers in Unorganized Sector and Human Resource Development	50,000	45,137	60,000	57,850	75,000	70,700	70,000	0.00	80.000
		20	17	20	20	20	24	20	10	20
ii	Publicity measures and awareness campaigns with video spots, radio spots	200 & 400	156 & 1086	200 & 400	180 & 600	250 & 800	0 & 490	360 & 1230	3103 & 3200	400 & 250
iii	Road Safety Equipments & Programme Implementation and Pollution Testing Equipment	15	8	15	74	15	121	15 inter-cepters	0	225, 100
		inter-cepter			smoke meters and 70 gas analysers	inter-c epters	smoke meters & 116 gas analysers			smoke meters & 100 gas analyser
iv	National Highway Accident Relief Service Scheme	50 cranes and 100	31 cranes and 71 ambulances	50 cranes and 100	100 ambulances and 30	50 cranes and 100	25 ten tones cranes and 72	30 cranes and 70 ambulan	30 ten tonnes and 30 small	25 cranes and 100 ambulances and 25

		ambulances	ances	ambulances	cranes and 19 small size cranes	ambulances	ambulances and 21 small size cranes	ces and 25 small size cranes	recovery cranes	small /medium size cranes
2	National Data Base Network									
1	Computer System and National Data Base									
2	Data Collection Research & Development and Transportation Studies									
1.	Strengthening of Inspection and Maintenance Centre									
2	Strengthening Public Transport System including Introduction of IT like Automatic Fare Collection based on GPS									
3	Creation of National Road Safety Board									
	Grand Total									

Annexure-6.2.10

Financial Progress of the Civil Aviation Sector – During 2009-10 (Rs. in crore)

Sr. No.	Organisation	2009-10	
		Outlay	Prov. Actual Expenditure
1	2	3	4
1	Ministry of Civil Aviation Secretariat	3.85 (3.85)	2.62 (2.62)
2	National Aviation Company of India Limited (NACIL)	8165.64	7611.81 (800.00)
3	Airports Authority of India (AAI)	3244.96 (99.15)	2742.54 (99.15)
4	Pawan Hans Helicopters Ltd.	84.50 (10.00)	94.10 (15.00)
5	Indira Gandhi Rashtriya Uran Academy (IGRUA)	8.00 (8.00)	2.50 (2.50)
6	Directorate General of Civil Aviation (DGCA)	50.00 (50.00)	33.49 (33.49)
7	Bureau of Civil Aviation Security (BCAS)	14.00 (14.00)	0.62 (0.62)
8	Hotel Corporation of India Ltd. (HCI)	15.00	3.05
9	Air India Charters' Ltd.	573.81	652.14
10	Aero Club of India (ACI)	5.00 (5.00)	5.00 (5.00)
	Total	12164.76 (190.00)	11147.87 (958.38)

i) Figures in Brackets indicate budgetary support component.

Financial Performance of Organisations of Ministry of Civil Aviation(Rs. in Crore)

Particulars	11 th Plan	2008-09		2009-10		2010-11
	Targets	Target	Ach	Target	Ach	Target
NACIL						
Total Revenue	113367.15	17314.00	13479.38	13561.50		25681.76
Total Expenses	111925.73	19470.50	19002.13	16435.23		23240.62
Profit/(loss) after Tax	1441.42	(2156.50)	(5548.26)	(2873.73)		2441.14
Air India Charters Ltd.						
Total Revenue	14044.93	1744.00	1416.35	2025.60		3147.91
Total Expenses	13174.10	1691.00	1586.66	1602.60		2806.74
Profit/(loss) after Tax	870.83	53.00	339.60	185.00		158.84
Airports Authority of India (AAI)						
Total Revenue	23782.70	4117.40	4185.95	4449.97		4919.46
Total Expenses	14419.09	2714.70	3067.61	3442.49		3746.96
Profit/(loss) after Tax	5149.99	841.55	526.46	478.00		551.62
Pawan Hans Helicopters Ltd.						
Total Revenue	1800.00	238.52	328.82	376.60		363.90
Total Expenses	1465.62	226.02	290.64	336.25		334.00
Profit/(loss) after Tax	209.52	14.45	25.12	28.35		20.30

Organization-wise Outlay for 2010-11

(Rs. in crore)

Sr. No	Organisation	2010-11
1	Ministry of Civil Aviation (Sectt.)	8.85 (8.85)
2	National Aviation Company of India Limited Ltd (NACIL)	5634.80 (1200.00)
3	Airports Authority of India (AAI)	3610.00 (600.50)
4	Pawan Hans Helicopters Ltd.	149.00 (40.00)
5	Indira Gandhi Rashtriya Uran Academy (IGRUA)	5.60 (5.60)
6	Directorate General of Civil Aviation (DGCA)	86.00 (86.00)
7	Bureau of Civil Aviation Security	14.00 (14.00)
8	Hotel Corporation of India Ltd.	15.00
9	Aero Club of India	14.40 (14.40)
10	Air India Charters' Ltd.	20.00
	Total	9583.30 (2000.00.)

i) Figures in Brackets indicate budgetary support component.

Annexure- 6.2.13

**Scheme wise Outlay & Expenditure in respect of Ministry of Civil Aviation
for the Annual Plan 2006-07, 2007-08, 2008-09, 2009-10 & 2010-11**

(Rs. in crore)

S. No.	Name of the Organisation	2006-07		2007-08		2008-09		2009-10		2010-11
		App. Outlay	Exp.	App. Outlay	Exp.	App. Outlay	Exp.	App. Outlay	Exp. (Prov.)	App. Outlay
1.	Ministry of Civil Aviation							3.85	2.62	8.85
2	National Aviation Company of India Ltd.					5786.48	4023.93	8165.64	7611.81(800.00)	5634.80(1200.00)
a)	Air India Ltd.	486.70	364.23	6337.01	5148.19					
b)	Indian Airlines Ltd.	706.00	350.00	2507.70	2250.79					
3.	Airports Authority of India	1506.44(42.91)	1040.17(29.00)	1961.41(45.00)	1980.23(55.00)	3377.10(95.88)	2547.52(100.25)	3244.96(99.15)	2742.54(99.15)	3610.00(600.50)
4.	Pawan Hans Helicopters Ltd.	175.00	106.90	246.50	97.36	123.80	32.50	84.50(10.00)	94.10(15.00)	149.00(40.00)
5	Hotel Corporation of India Ltd.	15.00	15.00	15.00	15.00	15.00	9.00	15.00	3.05	15.00
6.	Air India Charters' Ltd.	70.70	42.18	1124.47	920.79	634.50	493.55	573.81	652.14	20.00
7.	Indira Gandhi Rashtriya Aran Akademi	40.30(40.30)	31.10(31.10)	39.00(39.00)	32.90(32.90)	1.12(1.12)	0.00(0.00)	8.00(8.00)	2.50(2.50)	5.60(5.60)
8.(a)	Directorate General of Civil	29.00(29.00)	1.74(1.74)	87.00(87.00)	53.00(53.00)	63.00(63.00)	60.36(60.36)	50.00(50.00)	33.49(33.49)	86.00(86.00)

	Aviation)))))))	
(b)	Aero Club of India	12.79 (12.79)	9.00 (9.00)	17.00 (17.00)	10.92 (10.92)	15.00 (15.00)	5.00 (5.00)	5.00 (5.00)	5.00 (5.00)	14.40 (14.40)
9.	Bureau of Civil Aviation Security	5.00 (5.00)	0.15 (0.15)	12.00 (12.00)	0.37 (0.37)	15.00 (15.00)	0.18 (0.18)	14.00 (14.00)	0.62 (0.62)	44.65 (44.65)
10.	Govt. investment in Air India			0.00 (0.00)	0.05 (0.05)					
	Total	3046.9 3 (130.0 0)	1960.4 7 (70.99)	12347. 09 (200.0 0)	10509. 60 (152.2 4)	10031. 00 (190.0 0)	7172.0 4 (165.7 9)	12164.7 6 (190.00)	11147. 87 (958.3 8)	9588.30 (2000.00)

Note: Figures in brackets indicate budgetary support.

Physical Performance of NACIL

Particulars	11 th Plan	2007-08		2008-09		2009-10		2010-11
	Targets	Targets	Ach.	Targets	Ach.	Targets	Ach.	Targets
Available Tonne Kms. (million)	54111	6086	6188	1168	843	1348		
Revenue Tonne kms. (million)	38217	3500	3689	900	637	1058		
Overall Load factor (%)	70.6	57.5	59.8	77.1	75.6	78.50		

Annexure – 6.2.15

Physical Targets of Airports Authority of India

Particulars	2006-07		11 th Plan	2007-08		2008-09		2009-10		2010-11
	Targets	Ach.	Targets	Targets	Ach	Targets	Ach.	Targets	Ach.	Targets
Traffic Handling Capacity										
Passenger (in lakh)			733.57	525.56	439.96	1218.42	1096.78	1447.65		
Cargo ('000 tonnes)			817.50	510.80	510.80	289.19	88.44	327.24		

Annexure – 6.2.16

Financial Performance of Organisations of Ministry of Civil Aviation (Rs. In crore)

Particulars	2006-07		11 th Plan	2007-08		2008-09		2009-10		2010-11
	Targets	Ach.	Targets	Targets	Ach.	Targets	Ach.	Targets	Ach.	T
NACIL										
Total Revenue			113367.15	15374.00	15257.47	17314.00	13479.38	13561.50		23
Total Expenses			111925.73	17518.00	17483.63	19470.50	19002.13	16435.23		23
Profit/(loss) after Tax			1441.42	(2144.00)	(2226.16)	(2156.50)	(5548.26)	(2873.73)		1
Air India Charters Ltd.										
Total Revenue	736.50		14044.93	2263.10	1160.31	1744.00	1416.35	2025.60		
Total Expenses	734.00		13174.10	2193.23	961.20	1691.00	1586.66	1602.60		1
Profit/(loss) after Tax	2.50		870.83	69.87	65.94	53.00	339.60	185.00		
Airports Authority of India (AAI)										
Total Revenue	3431.86		23782.70	3477.18	4289.21	4117.40	4185.95	4449.97		4
Total Expenses	1948.15		14419.09	2150.69	2549.84	2714.70	3067.61	3442.49		1
Profit/(loss) after Tax	793.71		5149.99	795.89	828.72	841.55	526.46	478.00		
Pawan Hans Helicopters										

Ltd.										
Total Revenue	211.50		23782.70	243.31	243.41	238.52	328.82	376.60		
Total Expenses	177.86		14419.09	219.31	213.90	226.02	290.64	336.25		
Profit/(loss) after Tax	49.00		5149.99	22.13	23.17	14.45	25.12	28.35		

CHAPTER - 7

COMMUNICATION AND INFORMATION TECHNOLOGY

Telecommunication

Annual Plan 2009-2010

7.1 Annual Plan 2009-10 was fixed at Rs.431 crore and IEBR of Rs.15397 crore at RE stage. The major physical and financial achievements for the year are as follows:

7.2 There were 562.2 million telephone connections as on December 2009. The growth of telecom sector in India has been due to the growth of wireless/mobile connectivity. In the wireline operation the BSNL and MTNL have recorded a growth of almost 85.2% whereas the wireless segment is fully dominated by the private operators recording 87.1%. In terms of connections, about 99.3 million (17.67%) is added by the PSUs and 462.8 million (82.33%) by the private operators. The teledensity as on December 2009 stands at 47.88%, the rural teledensity on the other hand has been steadily increasing from 15.11 % in March 2009 to 21.19% in December 2009.

7.3 Provision of Village Public Telephones (VPTs) under 'Bharat Nirman programme Phase -1' has been taken up on priority to improve rural connectivity. 4492 uncovered revenue villages were provided with VPT facility during 2009-10. As on March 2010, Bharat Sanchar Nigam Limited has provided 61,673 VPTs, with support from Universal Service Obligation Fund.

7.4 Under Bharat Nirman Programme Phase - II launched in 2009, it is envisaged to achieve broadband coverage to 2,50,000 Village Panchayats by 2012 and rural teledensity of at least 40% by 2014. During

2009-10, 79,165 Village Panchayats have been covered with broadband and rural teledensity of 24.51% has been achieved.

7.5 With an aim to provide e-governance services and data services to the rural masses, a scheme is under implementation connecting 5000 blocks by wireless broadband and those villages coming within a radius of 10 kms of the taluk/ block.

Annual Plan 2010-11

7.6 Annual Plan 2010-11 has been fixed at Rs.2000 crore and IEBR of Rs.16135.10 crore. The major thrust areas/ activities for Annual Plan 2010-11 are as follows:

7.7 **Bharat Sanchar Nigam Limited (BSNL) and Mahanagar Telephone Nigam Limited (MTNL):** Department of Telecommunications (DoT) has undertaken expansion of Cellular Mobile Telecom Services in a big way. BSNL and MTNL have already provided 3G services. Besides, BSNL and MTNL have also been providing many value-added services to customers. The present status of the two organizations is as given below:

7.8 BSNL is entrusted to provide the telecom services to whole of the country except Delhi and Mumbai. The subscriber base of BSNL was 90.9 million including 62.8 million wireless subscribers at the end of December 2009. Rural Telephony is one of the most focused schemes of BSNL, and as on December 2009, it has provided 32.3 million telephone connections. It has also provided 4.7 million broadband connections and 3.9 million Internet connections till December 2009.

7.9 MTNL is entrusted to provide quality services at Delhi and Mumbai, and has a subscribers' base of 8.3 million with broadband customers of 0.7 million as on December 2009.

7.10 The physical targets of BSNL and MTNL proposed for the year 2010-11 are as given below in Table 7.1.

Table 7.1: physical targets of BSNL and MTNL proposed for the year 2010-11

S.No.	Item	Unit of measurement	Target for BSNL	Target for MTNL
1	Telephone connections	In million	18.8	1.0
1(a)	GSM Mobile	In million	20.0	1.0
2	Broadband connections	In million	3.5	50.0
3	TAX	Kilo Circuits	2100	64
4	OFC	Route Kms	30,000	120

7.11 The major activities of other departments/ divisions under DOT are given below:

7.12 Major schemes of the **Wireless Monitoring Organization** are (i) Establishment of 6 new Additional manned Monitoring Stations and (ii) Augmentation / up-gradation of SHF Microwave Terminals (MWTs) from 1 GHz to 40 GHz. **Telecom Engineering Centre** is engaged in testing of all types telecom products, study of new telecom technology including trials and evolutions and induction in the network. Some of the main activities of **Centre for Development of Telematics (C-DOT)** will comprise of i) setting up of 'Centre for Communication Security Monitoring' and 'C-DOT Alcatel Research Centre (CARC)', ii) Security Management for law Enforcement Agencies, iii) Broadband Technologies, and iv) Rural Technologies, etc. Under sea submarine communication cable is proposed to be laid between the Main Land and Andaman & Nicobar Islands at a cost of Rs.522.06 crore and an amount of Rs.161.84 crore is provided for the year 2010-11. The scheme "**Optical Fibre Cable (OFC) based alternate network for**

Defence Services" is meant for building an exclusive dedicated alternate communication network for Defence Services in order to vacate the occupied frequency spectrum for using the same in the next generation mobile services. The 2nd phase of the scheme is to provide an Alternate connectivity for Army and Navy at a cost of Rs.8893.00 crore and an amount of Rs.1500 crore is allocated during the Annual Plan 2010-11.

INFORMATION TECHNOLOGY

Industry profile

7.13 The year 2009 was marked by extraordinary policy response to unprecedented global economic crisis. The Indian software and services exports including Information Technology enabled Services - Business Process Outsourcing (ITeS-BPO) exports is estimated at US\$ 49.7 billion in 2009-10, as compared to US\$ 47.1 billion in 2008-09, an increase of 5.5 per cent. The IT services exports is estimated to be US\$ 27.3 billion in 2009-10 as compared to US\$ 25.8 billion in 2008-09, showing a growth of 5.8 per cent. The

software and services Industry which is export driven continues to dominate Electronics & IT Industry. The production

and growth trend of the Indian Electronics and IT/ITeS industry since 2003-04 is given below in Table 7.2.

Table 7.2: Production of Electronics & IT industry

	(Rs. crore)						
Item	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10*
Electronics Hardware	43,800	50,500	56,600	66,000	84,410	97,260	1,09,940
Computer Software	74,490	1,01,920	1,33,700	1,78,000	2,11,410	2,75,190	3,01,280
Total	1,18,290	1,52,420	1,90,300	2,44,000	2,95,820	3,72,450	4,11,220
* Estimated							

7.14 The total IT Software and Services employment is expected to reach 2.29 million in 2009-10 (excluding employment in Hardware sector), as against 2.20 million in 2008-09, a growth of 4 per cent YoY. The indirect employment attributed to the sector is estimated to be about 8.2 million. The IT-ITeS industry's contribution to the national GDP is estimated to increase from 6.0 per cent in 2008-09 to 6.1 per cent in 2009-10. During the year 2009-10, electronics and IT exports are estimated to be Rs.2,66,330 crore as compared to Rs.2,47,420 crore in 2008-09, showing a growth of 7.6 per cent.

Review of Performance – Annual Plan 2009-10

7.15 As against Gross Budgetary Support of Rs.2530.00 crore for 2009-10, the revised estimate was Rs.1700 crore. The major activities of the department have been e-Governance, Technology Development, Cyber and network security research, education and training. As of March 2010, eighteen States/ UTs implemented the State Wide Area Networks (SWANs) and the number of Common Service Centers (CSCs) rolled out was 76,100 in 29 States. In Uttar

Pradesh, Tamil Nadu and Assam pilot e-District projects were launched under the national e-governance plan.

7.16 The Special Incentive Package Scheme for setting up Semi-conductor Fabrication and other micro and nano technology manufacture industries in India has received very positive response from prospective investors. Nineteen proposals involving an investment of the order of Rs.1,61,000 crore, over a period of next 10 years covering setting up of Semi-conductor fabrication, LCD panel manufacturing were received. A Task Force was set up by the Department in August 2009 to suggest measures to stimulate the growth of IT-ITeS and Electronics Hardware Manufacturing Industry. It has submitted its report in December 2009.

7.17 DIT is setting up an 'IT Research Academy' to build a national resource of highly qualified personnel. National and international experts will be engaged for mentoring and establishing research capabilities in the country. In addition to strengthening the R&D base in IT and electronics, this programme will generate a pool of Ph. Ds and researchers of high

caliber to support the academic and R&D institutions in the country and also meet the growing demands of industry for high caliber manpower.

7.18 There is felt need to develop infrastructure facilities in tier 2 and tier 3 cities, as there is little scope of building additional commercial space in the five tier 1 cities namely New Delhi, Bangalore, Hyderabad, Mumbai and Chennai. A policy resolution for setting up of Information Technology Investment Regions was notified by the Central Government. This investment friendly policy will help promote investment in IT-ITeS/ Electronic Hardware Manufacturing units.

7.19 The Information Technology (Amendment) Act, 2008 was enforced and rules of important sections were notified in October 2009 which addresses the needs of National Cyber Security.

7.20 The initial phase of the NKN was inaugurated by the Hon'ble President of India on 9th April 2009. NIC has been designated as the implementing agency for NKN. In the initial phase, a core Backbone consisting of 15 Points of Presence (PoPs) was established with 2.5 Gbps capacity. Around 45 institutions of higher learning and advanced research were connected to the network and 6 virtual classrooms were set up at 6 IITs during 2009-10.

7.21 NIC has been involved in supporting the government in areas of Internet/ Intranet infrastructure and IT empowerment of officers at all levels, preparing IT Plans for sectoral development and developing IT enabled services including G2G, G2B, G2C, and G2E portals. NICNET, a nationwide communication network of NIC provides connectivity to Central Government Ministries/ Departments and all 35 States/ UTs and 616 districts of India. NIC set up

large Data Centers at Delhi, Hyderabad and Pune which provide shared hosting and co-location facilities to the Government organizations across India. Also, Data Centers are operational in all NIC State Centers to cater to the e-Governance requirements of the States.

7.22 Geographical Information System (GIS) services have been expanded at National, State and District level deploying spatial and non-spatial data available with NIC for e-Governance and planning purpose in various critical sectors such as health, education, water and agriculture etc. Under the Computer Aided Digital Mapping Project for Six Cities, the aerial photography with extended area was completed for Ahmedabad, Bengaluru, Chennai, Hyderabad, Mumbai and Kolkata. The utility agencies are able to access the base map data located at the central map server to overlay their utility network on the digital base map for location identification. The conventional Standardization, Testing & Quality Certification (STQC) services like testing, calibration, certification and training were consolidated and expanded. Established IT Centers at Delhi, Kolkata, Bangalore, Hyderabad and Chennai are providing services in the area of IT Security, Software Testing, Software Quality Assurance Training and IT service Management (Training and Certification).

Annual Plan 2010-11

7.23 An outlay of Rs.2660.00 crore has been allocated to DIT. The major thrust areas/ activities are as follows:

7.24 A few of the proposed activities of the 'SAMEER' scheme are in the areas of i) RF and Microwave application in ISM, ii) Atmospheric study instrumentation etc. In the field of nanotechnology, the nanoelectronics incubation activities will be

supported to encourage initiation of startup organizations and commercialization of technologies. The activities proposed for the 'Technology Development Council' scheme for undertaking during the year are: (i) expansion of Technology Innovation Promotion Scheme, (ii) develop SW tools and databases to help in Genome Research, Drug Designing, and (iii) Promotion of Bioinformatics Applications in Agriculture. The R&D projects proposed to be undertaken in 'Convergence Communication & Broadband technologies' scheme are: Next Generation Communication, Wireless sensor networks, Development of IP based products like VoIP/ IPTV, Mobile TV, SIP based IP telephone. The R&D projects in the Electronics Materials in various institutions in the country will be supported. Ten new proposals will be carried out in the areas of green photonics, biophotonic centre, optical cryptography, large area photonics etc. The major activities for Center for Development of Advance Computing (C-DAC) planned are in the following areas: Language computing, power sector, software technologies, medical informatics, cyber security, ubiquitous computing. The major activities of STQC would be Information Security Management System Certification and Training, Software Testing and Evaluation and Certification, and Quality Assurance and Conformity Assessment support for e-governance products and services.

7.25 Under e-Governance, the anticipated achievements during 2010-11 include i) About 1,00,000+ CSCs will be rolled out, ii) All SWANs to be made operational, iii) All State Data Centers to be made operational, iv) Initiation of National roll out of e-District Programme, and v) Establishment of State e-Governance Mission Teams under Capacity Building Scheme. In the area of Cyber Security, more number of

applications to be PKI enabled specially in e-Governance applications and financial sectors. In the scheme of Manpower Development for the Software Export Industry, the activities planned are: (i) Continuation of faculty and students training programmes by IIIT Allahabad, IIITM Gwalior, IIIT Hyderabad and IIIT Bangalore, (ii) Setting up of ICT Academy of Tamil Nadu under PPP mode, and formulation of National Skill Development initiative in the area of electronics and IT (iii) dissemination of the technical education on Grid based virtualization of technical education to institutions affiliated with UPTU and Uttarakhand University. The major activities of National Informatics Centre (NIC) are i) NICNET informatics Services to the Central and State Governments for e-governance, ii) Setting up of NIC District Centres in the newly created districts, iii) Development of Integrated model for Land Records, Registration and Cadastral mapping, iv) Customization of Computerized Financial Management System in various States, and v) Development of outsourcing model for e-Granthalaya software.

INDIA POST

7.26 India Post is under universal service obligation to provide basic postal facilities through out the country at an affordable price. A network of more than 1.55 lakh Post Offices in the country, the largest in the world, of which more than 1.39 lakh are in the rural areas, is indicative of the commitment. In this era of fast developing information and communication technology, large scale induction and assimilation of modern means of communication has become vital for sustenance and growth in the India Post. On one hand, it provides personal services to the people and on the other it provides service to private sector that is crucial for the growth of the

economy. Apart from the basic services, various value added services like Retail-Post, e-Post, Bill Mail Services, sale of passport application forms, pickup and delivery of Speed Post articles, banking and insurance services are being provided. The Department has entered into an agreement with some State governments for providing wage payment to the beneficiaries under Social Security Services/ Schemes like “Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)” and “Old age pension payment through Saving Bank Accounts”. The total postal revenue during 2009-10 was Rs.6271.82 crore against expenses of Rs.12906.15 crore, leaving a gap of Rs.6634.33 crore. The increase in postal revenue was to the extent of 6.99%. Whereas, there was a remarkable increase in the budgetary deficit of 70.38% over the previous year mainly due to payment of arrears on account of the implementation of the recommendations of the 6th Pay Commission.

REVIEW OF ANNUAL PLAN 2009-10

7.27 An outlay of Rs.620.00 crore at BE stage and 350.00 crore at RE stage were approved for the department and actual expenditure reported to be Rs.395.71 crore. A few of the major activities undertaken are given below:

7.28 With rapid economic growth and technological advancement, the mail profile in India Post was changed with increase in volume of Mail in Business to Customer (B2C) and Business to Business (B2B) segments. To be in line with this transformation, India Post has taken initiatives to create an Automated Mail Grid by setting up Automated Mail processing Centres at major locations in the country. Dedicated transport arrangements both

through road and air are being finalized for expedited transmission of mails and parcels. Print-to-Post Centers are being set up for faster processing and transmission of bulk mail. Computerization and network of Post Offices is facilitating India Post to retail products and services of other services provides viz., Banks, Government and non-Government financial institutions, Government agencies and Mutual Fund Houses in the rural and remote areas. Under Project Arrow, Post Offices are being modernized with an aim to provide customer friendly services and give a facelift to the Post Offices.

Annual Plan 2010-11

7.29 An outlay of Rs.660.00 crore has been allocated to Department of Posts. The major thrust areas/activities are as follows:

- Setting up of a Virtual Post Office to provide universal access through Internet.
- Expansion of electronic Value Payable Post (eVPP), instant money order (iMO) service and pension fund regulatory authority.
- Increase outlets of international Flat Rate boxes.
- Increase in rural postal life insurance coverage.
- Computerization of all Post Offices.
- Setting up of Automatic Mail Processing Centre & Mail Business Centres.
- Develop an advanced costing methodology for postal products and services.
- Modernization of Post Offices under Project Arrow.
- Digitalization of Saving Banks Accounts.

INFORMATION & BROADCASTING

7.30 Ministry of Information of Broadcasting is mandated for publicity of Government policies and programmes through its three wings, namely Information, Film and Prasar Bharati. It remains a challenge for the various media units and Government to provide information and wholesome entertainment at a minimal affordable cost.

Review of the Annual Plan 2009-10

7.31 Ministry of I&B was allocated Rs. 800.00 crore at BE and reduced to 507.00 crore at RE stage and the expenditure was Rs.456.96 crore. The Information sector, with its ten media units namely Press Information Bureau (PIB), Publication Division, Directorate of Advertising and Visual Publicity (DAVP), Indian Institute of Mass Communication (IIMC), Photo Division, Department of Film Publicity (DFP), Song & Drama Division, Research, Reference and Training Division (RR&TD), Registrar of Newspapers of India (RNI) and Main Secretariat, has been provided an outlay of Rs.75.27 crore at RE stage. The expenditure incurred by the information sector was Rs.39.18 crore. The Film sector with its nine departments namely Film Division, National Film Archive, Central Board of Film Certification, Satyajit Ray Film and Television Institute (SRFTI), Kolkata, Film and Television Institute of India (FTII) Pune, Directorate of Film Festivals, Children Films Society, and Main Secretariat have various schemes aimed at web-casting, modernization, establishing of specialized institutes for producing trained manpower in animation and gaming, and in film productions. An amount of Rs.66.84 crore was provided and an expenditure of Rs.45.27 crore was incurred. All India Radio had an outlay of Rs.36.14 crore for at RE stage. The expenditure was only Rs.3.00 crore (8.3%). Doordarshan had an outlay of Rs.167.45 crore at RE stage. The

expenditure incurred was only Rs.45.50 crore.

Physical performance during 2009-10

7.32 **Information sector:** DAVP's Developmental Publicity programmes had performed well during the year, bringing about the governmental activities, policies and programmes for the betterment of the life styles of the rural, backward section of the people through its audio visual spots and print media advertising. A special campaign on Bharat Nirman in audio and video spots on NREGA, Health, Water, Women and Children education, etc was broadcast through AIR and TV media. Song and Drama Division had undertaken about 3100 ICT activities in 76 identified (by MHA) naxalite affected districts for awareness of the tribal people about the government developmental activities. PIB's Media Outreach Programmes has undertaken around 100 Public Information Campaigns, 100 success stories and 4 media interactive sessions during the year. **Film Sector:** Digitalization of 8100 old films in Film Division was completed and is in the process of web-casting. **National Film Archives of India** has undertaken to digitalize its acquisitioned films for preservation and exhibition of the heritage films for the benefit of students, researchers, and Film festival community. NFDC, the public sector of the Ministry has undertaken production of 18 films in various regional languages including Hindi and English, which will promote the new upcoming first hand film makers for making of regional films. **Broadcasting sector:** Prasar Bharati, with its twin public service broadcasting units namely All India Radio and Doordarshan continue to focus on the entertainment programmes, apart from its public obligatory services such as content enhancements on culture, education social services and economic issues etc. North

East package-II containing 19 FM Transmitters and one 100 kW MW transmitter at Chinsura is under implementation. 100 W FM transmitters at 30 locations against a target 100 locations are completed. Doordarshan has undertaken its North East Package –II and J&K Package-II works and are progressing steadily.

ANNUAL PLAN 2010-11

7.33 Ministry of I&B was allocated Rs.850.00 crore. Public Information Campaign programmes of PIB and DAVP have been given priority to provide wholesome awareness on the development of Rural housing, Rural road connectivity, drinking water, health, electrification, telephone connectivity, employments, education facilities, integrated child development scheme, women empowerment etc. The information sector has been provided an outlay of Rs.100.00 crore. The Films sector has been provided Rs.88.0 crore with enhanced outlay for Film Division and National Film Development

Corporation. The scheme “Museum of moving Images” under Film Division for transfer of old films and film materials & artifacts etc for showcasing in the museum, digitalization of archival films for restoration and preservation by NFAI, production of regional films by NFDC have been given priority. AIR and DD have been allocated outlay of Rs.183.48 crore and Rs.157.00 crore respectively. Digitalization works of Studios, Transmitters and archival contents are given priority for both the broadcasting units. The Commonwealth Games, one of the most important works of the recent times needs high allocation to take care of their committed works and an amount of Rs.318.52 crore was allocated.

7.34 The Annual Plan Gross Budgetary Support (GBS) for 11th Plan and the GBS and the Actual Expenditure/RE for the first four years of the 11th Plan (from 2007-08 to 2010-11) in respect of Department of Information Technology (DIT), Department of Telecommunications (DOT), Ministry of Information & Broadcasting, Department of Posts are shown in Annexure 7.1.

Department of Information Technology

Rs in Crore

No.	Name of the Scheme	11 th Plan GBS	2007-08		2008-09		2009-10		2010-11
			Approved GBS	Act. Exp.	Approved GBS	Act. Exp.	Approved GBS	Act. Exp./RE	Approved GBS
1	2	3	4	5	6	7	8	9	10
Continuing Schemes									
1	SAMEER	148.00	22.00	25.00	24.00	27.50	30.00	38.00	38.00
2	Microelectronics & Nanotech Dev. Prog.	250.00	29.00	27.91	35.00	34.71	35.00	79.50	100.00
3	Technology Development Council	350.00	32.00	31.48	32.00	31.99	32.00	33.80	79.00
4	Convergence, Comm. & Strategic Electronics	200.00	22.00	23.83	22.00	21.57	22.00	22.00	25.00
5	Components & Material Dev. Prog.	100.00	10.00	14.99	10.00	12.51	13.00	18.50	25.00
6	C-DAC	900.00	75.00	75.00	91.00	114.49	125.00	142.00	180.00
7	Electronics in Health & Telemedicine	100.00	18.00	18.00	13.33	14.20	13.33	13.33	16.00
8	Technology Dev. for Indian Languages	100.00	11.00	9.18	8.89	8.64	8.89	11.89	35.00
9	IT for Masses (Gender, SC/ST)	156.00	9.00	15.63	8.00	8.00	8.00	8.00	14.00
10	Media Lab Asia	300.00	10.00	0.00	1.00	1.00	5.00	5.00	10.00
11	STQC	330.00	50.00	51.44	42.00	51.15	71.00	71.00	85.00
12	STPI & EHTP	45.00	0.50	1.52	0.00	0.00	2.51	2.51	2.50
13	Digital DNA Park	10.00	0.10	0.00	0.00	0.00	0.01	0.01	0.00
14	Electronic Governance	4992.00	800.00	551.06	800.00	576.01	900.00	330.00	1030.00
15	Cyber Security (including CERT-In, IT Act)	600.00	33.00	22.73	33.00	30.61	33.00	33.00	40.00
16	ERNET	10.00	0.10	0.00	0.09	0.00	0.01	0.01	10.00
17	Promotion of Electronics/ IT Hardware Mfg.	1100.00	1.00	1.00	0.80	0.17	2.30	0.50	2.50
18	DOEACC	10.00	0.50	0.50	0.44	0.44	3.44	3.44	10.00
19	Manpower Development	335.00	43.00	49.98	45.00	44.44	45.00	67.00	113.00
20	Headquarter (Secretariat & Bldg.)	100.00	12.80	11.76	13.34	16.40	30.40	30.40	35.00
21	NIC	2300.00	320.00	321.04	400.00	462.82	550.00	550.00	700.00
22	Controller of Certifying Authority								9.00
New Schemes									

1	Facilitation of Setting-up of Integrated Townships	60.00	1.00	0.00	0.11	0.00	0.11	0.11	1.00
2	National Knowledge Network	0.00	0.00	0.00	100.00	60.00	600.00	240.00	100.00
3	Skill Development in IT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	12496.00	1500.00	1252.05	1680.00	1516.65	2530.00	1700.00	2660.00

Annexure 7.2

DEPARTMENT OF TELECOMMUNICATIONS														Rs. in Crore			
		11 th Plan GBS	2007-08 BE/RE		2007-08 Actual Expenditure		2008-09 BE/RE		2008-09 Expenditure based on RE		2009-10 BE/RE		2009-10 Expenditure based on RE		2010-11 BE		
		GBS	GBS	IEBR	GBS	IEBR	GBS	IEBR	GBS	IEBR	GBS	IEBR	GBS	IEBR	GBS	IEBR	
1	2	3	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
1	BSNL	0.00	0.00	22881.00	0.00	7239.43	0.00	17891.00	0.00	10876.00	0.00	14015.00	0.00	14015.00	0.00	14891.00	
2	MTNL	0.00	0.00	2309.00	0.00	932.46	0.00	1304.28	0.00	871.12	0.00	1725.02	0.00	1352.00	0.00	1204.10	
3	ITI	105.87	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	0.00	1.00	0.00	
4	WMO	124.42	15.00	0.00	0.00	0.00	15.00	0.00	4.15	0.00	15.00	0.00	6.00	0.00	42.36	0.00	
5	WPC	12.89	11.40	0.00	8.25	0.00	9.70	0.00	3.69	0.00	1.00	0.00	4.00	0.00	00.50	0.00	
6	TRAI	16.97	3.00	0.00	3.00	0.00	10.00	0.00	3.00	0.00	10.00	0.00	10.00	0.00	11.00	0.00	
7	TDSAT	9.05	1.25	0.00	1.15	0.00	1.30	0.00	1.30	0.00	1.00	0.00	1.20	0.00	1.30	0.00	
8	TEC	56.55	20.25	0.00	0.13	0.00	1.01	0.00	0.00	0.00	8.00	0.00	1.90	0.00	8.00	0.00	
9	C-DOT	740.84	129.10	31.97	96.00	21.96	121.82	29.96	109.00	29.96	300.00	45.00	140.00	30.00	269.00	40.00	
10	TETC (under CDOT)		6.00	0.00	0.00	0.00	3.00	0.00	3.00	0.00	5.00	0.00	0.05	0.00	2.00	0.00	
11	UM A&N	204.72	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	61.00	0.00	52.00	0.00	161.84	0.00	
12	TAT/ TDIP	28.28	2.00	0.00	3.66	0.00	2.00	0.00	1.60	0.00	3.00	0.00	3.00	0.00	3.00	0.00	

13	DS	452.42	150.00	0.00	108.00	0.00	561.17	0.00	561.17	0.00	26.00	0.00	211.85	0.00	1500.00	0.00
	Alternate Connectivity for Army and Navy	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total:	1752.01	340.00	25221.97	220.19	8193.85	725.00	19235.24	686.91	11777.08	431.00	15785.02	431.00	15397.00	2000.00	16135.10
N. B.	Out of BE and RE figures, the greater is taken. For example, 2007-08 --> BE - 340, RE - 250; 2008-09 --> BE - 375, RE - 725; 2009-10 --> BE - 431 (all figures in Rs. Crore)															

Annexure 7.3

MINISTRY OF INFORMATION & BROADCASTING									
Rs. in crore									
S. No.	Name of the Media units	11 th Plan	2007-08		2008-09		2009-10		2010-11
			Approved GBS	Approved GBS	Actual Expenditure	Approved GBS	Actual Expenditure	Approved GBS	
I	INFORMATION SECTOR								
1	PIB	83.93	10.13	9.31	14.48	9.00	15.03	12.42	24.75
2	Publication Division	2.49	0.05	0.74	0.49	0.47	0.35	0.07	0.26
3	DAVP	56.93	26.01	18.41	21.78	48.19	26.88	22.88	44.50
4	IIMC	44.03	0.10	0.00	1.00	0.00	3.70	2.08	3.70
5	Photo Division	3.30	0.02	0.48	0.55	0.50	0.70	2.10	2.55
6	DFP	6.80	0.12	0.41	2.00	1.81	1.49	1.16	5.55
7	Song & Drama Division	22.40	4.00	3.96	4.00	3.32	4.50	3.92	6.27
8	RR&TD	7.50	0.02	0.15	0.23	0.15	1.18	0.12	0.25
9	RNI	1.54	0.02	0.05	0.15	0.15	0.17	0.06	0.17
10	Main Sectt. Schemes (Information Wing)	85.04	2.08	1.98	4.00	3.82	12.00	11.29	12.00
	Total (I) :	314.00	42.55	35.48	49.48	67.40	66.00	54.11	100.00
II	FILM SECTOR								

1	Films Division	70.85	9.64	7.84	16.00	6.12	19.26	18.64	35.10
2	NFAI	30.00	1.01	0.90	3.00	1.76	4.00	6.59	5.00
3	DFP	5.00	7.23	5.61	8.30	7.19	8.18	8.10	9.50
4	CFSI	20.77	2.71	2.46	4.00	3.86	4.00	4.00	4.00
5	CBFC	12.50	2.01	0.52	2.00	0.77	1.85	0.83	2.20
6	National Film Development Corporation	46.23	3.10	1.82	14.50	6.50	6.51	7.84	13.00
7	FTII, Pune	95.31	6.21	6.12	8.00	5.44	6.00	9.35	8.00
8	SRFTI, Kolkata	60.00	7.77	2.86	8.00	3.17	7.00	4.26	7.00
9	Main Sett.(Film Wing) Schemes	69.00	2.3	1.73	3.2	2.10	3.20	2.22	4.20
	Total (II) :	450.00	41.98	29.86	67.00	36.92	60.00	61.83	88.00
III	BROADCASTING SECTOR								
1	All India Radio	1618.00	78.95	65.34	195.00	56.43	261.00	3.00	183.48
2	Doordarshan	3032.00	306.64	258.33	280.00	221.77	251.00	45.50	157.00
3	Setting up of HPT(TV & FM) in border areas and LPT(FM) in uncovered areas of J&K state						100.00	0.00	0.00
	Total: Prasar Bharati	4650.00	385.59	323.67	475.00	278.20	512.00	183.35	340.48
4	Main Sectt. (Broadcasting Wing) Schemes	25.00	4.88	3.90	9.00	5.96	7.00	2.89	3.00
	Total: Broadcasting	4675.00	390.47	327.67	484.00	284.16	519.00	186.24	343.48

	Sector (III)								
IV	COMMONWEALTH GAMES	0.00	0.01	0.00	99.00	9.05	155.00	154.78	318.52
	TOTAL M/o I & B (GBS)	5439.00	475.00	392.92	700.00	397.53	800.00	456.96	850.00

Annexure 7.4

DEPARTMENT OF POSTS									
Rs. in Crore									
SI No	Name of the Scheme	11 th Plan Approved Outlay	Annual Plan (2007-08)		Annual Plan (2008-09)		Annual Plan (2009-10)		Annual Plan (2010-11)
			BE	Actual Exp.	BE	Actual Exp.	BE	RE	BE
1	Access to the Postal Network	55.11	7.45	3.17	8.00	5.61	5.00	3.00	0.50
2	Mail Operations	470.88	17.67	26.56	70.00	13.42	71.00	83.45	125.00
3	Banking and Money Transfer Operations	142.50	20.50	1.05	15.00	4.02	14.50	3.90	6.00
4	Philately Operations	15.00	4.00	1.21	3.00	0.34	3.00	0.71	8.00
5	Estates Management	126.81	34.75	20.01	14.00	14.99	20.00	12.20	20.00
6	IT Induction -Postal Operations	2700.00	174.10	65.36	360.00	208.71	360.00	220.00	475.00
7	Human Resource Management	100.45	29.77	10.33	15.00	12.01	18.00	13.42	10.00
8	Marketing, Research and Product Development	297.88	11.01	5.03	24.00	16.89	20.00	11.05	10.00
9	Insurance Operations	35.00	7.00	2.45	7.00	3.51	7.00	2.25	5.00
10	Materials Management	50.00	1.50	0.00	3.00	0.29	1.00	0.01	0.25
11	Quality Management	6.37	7.25	0.29	1.00	0.24	0.50	0.01	0.25
	Total	4000.00	315.00	135.46	520.00	280.03	520.00	350.00	660.00
12	Support for payment of wages under NREGS	0.00	0.00	0.00	80.00	17.77	100.00	0.00	0.00
13	Misc booking	0.00	0.00	1.35	0.00	2.06	0.00	0.00	0.00
	Grand Total	4000.00	315.00	136.81	600.00	299.86	620.00	350.00	660.00

Chapter 8

Urban Infrastructure, Housing, Basic Services and Poverty Alleviation

Review of Annual Plan 2009-10

8.1 For the Annual Plan 2009-10, GBS of Rs. 3060 crore was provided for the central sector and centrally sponsored schemes of the Ministry of Urban Development, which was revised to Rs. 5505.91 crore against which an expenditure of Rs. 5432.86 crore is reported. The increase in GBS at RE stage was mainly due to substantial increase in allocation for Externally Aided Projects/Pass through Assistance, Equity to Metro Rail Corporation so as to complete the time bound projects for forthcoming Common Wealth Games.

8.2 For the Annual Plan 2009-10, an allocation of Rs. 850 crore was provided for the central sector and centrally sponsored schemes for the Ministry of Housing and Urban Poverty Alleviation for housing and poverty alleviation. The allocation was revised to Rs. 575 crore at RE stage against which an expenditure of Rs. 573.73 crore is reported.

Annual Plan 2010-11 Financial Outlay

8.3 There is substantial increase in the outlay of MoUD to Rs. 7605.75 crore including Internal and External Budgetary Resources (IEBR) of Rs. 2205.75 crore for the central sector and centrally sponsored schemes covering broad spectrum of Urban Development. Rs. 5400 crore has been provided as GBS including Rs. 3322.21 crore Pass Through Assistance for Metro projects, Rs. 200 crore for Development of Satellite Towns, Rs. 176.90 crore for Commonwealth Games, Rs. 175 crore for General Pool Residential Accommodation, Rs. 117.50 crore Externally Aided Project- North Eastern Region Urban Development Project etc. Out of the total outlay, an outlay of Rs 80 crore is earmarked for North Eastern Region.

8.4 The outlay of MoHUPA is Rs. 9421.60 crore which includes Internal and External Budgetary Resources (IEBR) of Rs. 8421.60 crore to HUDCO and GBS of Rs 1000 crore for

the central sector and centrally sponsored schemes covering broad spectrum of Housing and Urban Poverty Alleviation - Rs. 564.60 crore for Swarn Jayanti Shahari Rozgar Yojana (SJSRY), Rs. 200 crore for Interest Subsidy Scheme for Housing the Urban Poor, Rs. 71 crore for Integrated Low Cost Sanitation, Rs. 60 crore for conducting surveys and preliminary works for Rajiv Awas Yojana (RAY). Out of the total outlay, an outlay of Rs. 50 crore is earmarked for North Eastern Region.

Progress of major schemes

Jawaharlal Nehru National Urban Renewal Mission (JNNURM)

8.5 Urban Infrastructure & Governance (UIG): The ACA provision for the Sub-Mission for UIG for the entire mission period was Rs. 25,500 crore and with additionality of Rs. 6000 crore, the total provision for seven years is Rs. 31,500 crore. An allocation of Rs. 6517.12 crore is provided in the Annual Plan 2010-11.

8.6 Progress as on 31.3.2010: Under UIG, total of 524 projects worth Rs. 58283 crore have been sanctioned for which the Additional Central Assistance (ACA) committed is Rs. 27236 crore. Out of the 524 projects sanctioned, 151 projects are for water supply with a cost of Rs. 19566 crore, 110 projects for sewerage with a cost of Rs. 13476 crore, 71 projects for drainage/storm water drainage at a cost of Rs 8464 crore and 41 projects for solid waste management with a cost of Rs. 2236 crore. 76 projects have so far been completed of which 23 are for water supply, 10 for sewerage, 5 for drainage/storm water drain and 30 relating to urban transport. Other projects are under various stages of implementation.

8.7 Under the Second Stimulus Package announced by the Government, as a one time measure - financial assistance was provided to the Mission cities for purchase of buses to be funded under UIG component of JNNURM. Accordingly, Ministry of Urban Development

has approved 15,260 buses with admissible central assistance of Rs. 2092 crore out of which Rs. 1037 crore has already been released in Annual Plan 2009-10. Orders for the purchase of buses have been placed and states are in the process of procuring the buses.

8.8 Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT): The scheme applies to all cities/towns as per 2001 census, excepting the 65 Mission Cities. Total allocation for the seven year is Rs. 6400 crore and with additionality of Rs. 5000 crore, the total provision for seven years comes to Rs. 11,400 crore. An allocation of Rs. 1508.71 crore is provided in the Annual Plan 2010-11.

8.9 Progress as on 31.3.2010: An amount of Rs. 6119.52 crore has been released for a total of 753 projects with approved cost of Rs. 12824.63 crore, for which the ACA committed is Rs. 10342.78 crore. Out of 753 projects sanctioned so far, 416 are for Water Supply with a cost of Rs. 7822 crore, 97 projects for Sewerage with a cost of Rs 2863 crore, 65 projects for Storm Water Drainage at a cost of Rs. 761 crore, 51 projects for Solid Waste Management with a cost of Rs. 327 crore, 103 projects for Roads with a cost of Rs. 975 crore. Priority has been assigned to water supply and sewer/ drainage projects.

8.10 An amount of Rs. 299 crore has been released during Annual Plan 2009-10 against the allocation of Rs. 3082.82 crore. As releases are made on implementation of reforms, the amount was not released to those states which could not implement the agreed reform agenda. A total of 50 water supply and 5 storm water drainage projects have so far been completed.

8.11 Basic Services to the Urban Poor (BSUP) & Integrated Housing and Slum Development Programme (IHSDP): The Sub-Mission BSUP is being implemented in 65 Mission cities for integrated development of slums i.e. housing and development of infrastructure projects whereas IHSDP is implemented in all urban areas except 65 Mission cities. Both under BSUP and IHSDP emphasis is given for integrated development of slums through projects for providing shelter,

basic services and other related civic amenities with a view to provide utilities to the urban poor.

8.12 Progress under BSUP as on 31.3.2010: Rs. 5088.01 crore has been released for a total of 475 projects with an approved cost of Rs. 26651.11 crore, for which the Additional Central Assistance (ACA) committed is Rs. 13473.12 crore.

8.13 Implementation of projects under IHSDP – Status as on 31.3.2010: An amount of Rs. 3361.78 crore has been released for a total of 944 projects with an approved cost of Rs. 9385.55 crore, for which the Additional Central Assistance (ACA) committed is Rs. 6416.42 crore.

8.14 JNNRUM has helped initiate a comprehensive process of urban reforms within states and ULBs: however the pace and depth of reforms needs to pick up. The first four years of the programme have seen some reform progress at the state and ULB level; however, many reforms are still pending.

8.15 10 states have transferred the 12th schedule functions from the state to the ULB level; 20 states have constituted DPCs; only 4 states have constituted MPCs. 13 out of 63 cities have declared completion of e-governance set up; 29 have shifted to double entry accounting system; 44 cities have internal earmarking of funds for services to the urban poor.

8.16 The progress under many of the tougher reforms is slow - property tax collection and efficiency (only 14 cities have achieved 85% coverage), water supply cost recovery (only 6 cities have achieved 100%), reform in rent control (only 7 states), transfer of city planning functions (10 states) and transfer of water supply and sanitation (13 states).

Urban Transport

8.17 National Urban Transport Policy (NUTP) 2006 covers the wide gamut of urban transport matters including comprehensive and integrated land use and mobility plans, Intelligent Transport System (ITS), launching of awareness campaign etc. Accordingly, Scheme on Urban Transport Planning and Capacity Building was launched for undertaking Comprehensive Transport

Studies. Against the Eleventh Plan allocation of Rs. 152 crore, the anticipated expenditure for the first three years is Rs. 19.83 crore (13.04%). Rs. 24 crore was provided for Annual Plan 2009-10 against which an expenditure of Rs. 16.26 crore has been incurred.

8.18 Recognizing the need and importance of transport studies, preparation of DPRs etc, a new scheme 'World Bank GEF- UNDP Assisted Sustainable Urban Transport Project' has been initiated in 2009-10. DPRs have been received from all the six Phase-1 cities and are under various stages of review by World Bank and fine tuning by implementing agencies.

8.19 Mass Rapid Transit System (MRTS): There is a growing demand from several States for setting up metro projects, which are highly capital intensive and wherein revenues from fares are not able to sustain the capital and operational costs. In general, cities having population of four million and above may require metro rail systems on high demand corridors. Steep rise in allocation for Metro projects for 2009-10 from BE of Rs.2258.20 crore to RE of Rs.4314.85 crore (91%) is mainly due to time bound completion of Delhi Metro Rail Project Phase-II including extension to NOIDA and Gurgaon, in view of Common Wealth Games. Further Bangalore, Kolkata, and Chennai Rail Projects have been sanctioned and are under various stages of implementation. Allocation of Rs.4417.22 crore is made for all metro projects for 2010-11.

Physical and financial progress of Metro projects:

8.20 **DMRC Phase II** was approved in 2006 at an estimated cost of Rs. 8118 crore and with revised alignment from IIT to Qutab Minar and with the revision of Inderlok-Mundka Corridor, the revised cost for Phase-II is Rs. 8605.36 crore. On inclusion of rolling stock cost of Rs. 3086 crore, the grand total for Phase II is Rs. 11691.36 crore.

8.21 Extension of Delhi Metro Phase-II to Noida has become operational in November 2009 and Extension of DMRC Phase-II to Gurgaon in June 2010. Central Secretariat –

Badarpur, High Speed Express Link from New Delhi Railway Station to IGI Airport and Extension of Metro link from Dwarka Sector 9 to Dwarka Sector 21 corridors are scheduled for completion by September 2010.

8.22 **Bangalore Metro** for total length of 42.3 kms. from Yashwantpur North to Puttenahally was approved in 2006 at a completion cost of Rs. 8158 crore to be completed by September 2012. Equity of Rs.150 crore, Subordinate Debt Rs.1 crore and PTA of Rs. 235 crore is released during 2009-10 and the cumulative releases are Rs. 820 crore.

8.23 **Kolkata Metro:** East West Metro Corridor, Kolkata covering a length of 13.77 kms. from Howrah Railway Station to Salt Lake Sector V was approved in 2008 at an estimated cost of Rs. 4676 crore and with addition of extension of alignments, the revised completion cost is Rs. 4874.58 crore to be completed by 2014-15. As per the physical progress, more than 250 Piles, 11 Piers, Utility Shifting completed, design consultants appointed and detailed designs for 6 stations have been finalized. Equity of Rs. 55 crore, subordinate debt of Rs. 1 crore and PTA Rs.60 crore have been released during 2009-10 and the cumulative releases so far amount to Rs. 128 crore.

8.24 **Chennai Metro** Rail Project for length of 46.5 kms. was approved in 2009 at an estimated cost of Rs.14600 crore to be completed by 2014-15. Memorandum of Understanding has not yet been signed. As regards physical progress, tenders for elevated via-duct packages of 10 kms. length are under scrutiny and Pre-qualification exercise is under process for procurement of rolling stocks etc. Equity of Rs. 51.79 crore, subordinate debt of Rs.1 crore and PTA Rs. 100 crore have been released during 2009-10.

Scheme for Urban Infrastructure Development in Satellite Towns/Counter Magnets of Million Plus Cities:

8.25 The scheme is being implemented with a view to develop urban infrastructure facilities such as drinking water, sewerage, drainage and solid waste management etc. in satellite

towns/counter magnets around the seven megacities so as to reduce pressure on the megacities. Since the scheme was only recently approved in July, 2009, only token allocation was provided during the first three years. CDPs and DPRs are being prepared by the state governments. The scheme is expected to pick up in 2010-11 as such, an amount of Rs. 200 crore is provided for 2010-11.

National Mission Mode Project for E-Governance in Municipalities (NMMP):

8.26 This scheme, with Eleventh Plan outlay of Rs. 583 crore, aims at providing “Single Window” services to citizens on ‘any time, any where’ basis, to increase the efficiency and productivity of ULBs and to provide timely and reliable information to the citizens. Till May 2010, 7 projects have been approved at the cost of Rs. 68.32 crore, ACA of Rs 31 crore is committed out of which Rs 6 crore has been released. The scheme has been extended to cover all 65 Mission cities under JNNURM.

Commonwealth Games:

8.27 Delhi Development Authority (DDA) has been assigned the task of development of Games Village, Competition Venues for Sports Events viz., Table Tennis, Badminton, Squash and Billiards & Snookers etc. for the forthcoming Commonwealth Games, 2010. To develop requisite facilities at sports complexes in Delhi, a provision of Rs. 125 crore was made for 2009-10 which was enhanced to Rs. 529.55 crore at RE stage. An amount of Rs. 522.75 crore has been utilized.

Rajiv Awas Yojana:

8.28 The scheme was announced by the Hon’ble President in her address to the Parliament in June, 2009 with a vision to make the country slum free. The details of the scheme including coverage of cities, availability of land, admissible component, financing mechanism, involvement of PPP, etc. are being worked out by the Ministry of HUPA in consultation with the states and other stakeholders.

8.29 In the mean time, a scheme called “slum-free City Planning Scheme” for preparatory activities of the RAY was approved with a budget of Rs. 120 crore. A sum of Rs. 60 crore has been released to State Governments and UTs in March 2010 to assist them in undertaking preparatory activities such as developing slum MIS, GIS mapping of slums, integration of GIS & MIS and preparation of slum-free city plans and projects as per the ‘whole city approach’. ACA of Rs.1270 crore is provided for RAY for 2010-11. An Expert Committee has been constituted under the Chairmanship of Shri Deepak Parekh, Chairman, HDFC to examine detailed guidelines.

Swarna Jayanti Shahari Rozgar Yojana (SJSRY)

8.30 SJSRY aims to encourage urban self-employment through subsidy and loan with a component of skill development/ training on a funding pattern of 75:25 between Centre and States. An allocation of Rs. 1750 crore has been made in the Eleventh Plan. Based on the evaluation of the scheme and the feedback received from States, the scope of the scheme has been widened to include training, women, cooperative societies, etc.

8.31 Against the allocation of Rs. 1750 crore, anticipated expenditure for the first three years of the plan is Rs. 1391 crore (about 80%). For annual plan 2009-10 Rs. 515 crore was allocated which was reduced to Rs. 428.69 crore at RE stage, against which expenditure of Rs. 428.95 crore is reported. For annual plan 2010-11, allocation of Rs. 564.60 crore is provided. Since the inception of the scheme, the total number of urban poor assisted to set up Micro-enterprises is 10.53 lakh, number of Development of Women and Children in Urban Areas – DWCUA groups formed is 0.85 lakh and number of women beneficiaries assisted is 3.79 lakh. Skill training was imparted to 16.74 lakh of Thrift & Credit Societies formed is 3.83 lakh and total man days generated under wage employment is 720.40 lakhs.

8.32 During 2009-10, the number of urban poor assisted for setting up individual micro enterprises (USEP) was 80630, the number of beneficiaries provided skill training (STEP-UP) was 183883 and the man-days generated was 25.30 lakh.

Integrated Low Cost Sanitation Scheme (ILCS)

8.33 The objective of the scheme is to convert/construct low cost sanitation units through sanitary two pit pour flush latrines with super structures and appropriate variations to suit local conditions. Funding pattern is 75:15:10 between Centre, State and beneficiaries. The scheme has helped in construction/conversion of more than 28 lakh latrines and in liberating over 60,000 scavengers. 911 towns had been declared as scavenger free. Only four states viz., Bihar, Uttar Pradesh, Uttrakhand and Jammu & Kashmir have reported existence of dry latrines. An amount of Rs. 200 crore was provided for the Eleventh Plan and the anticipated expenditure for the first three years is Rs. 174 crore (87%). An allocation of Rs. 60 crore was provided in Annual Plan 2009-10, against which expenditure of Rs. 50 crore is reported. Allocation of Rs 71 crore is provided for Annual Plan 2010-11. The major achievement during the year 2009-10 under the Revised Guidelines of ILCS is that the country will be free of dry latrine by December 2010.

Summary

8.34 JNNURM has provided a good start to a process of managed urbanization that will be vital for India's economic growth, social condition, and political stability. It must however be recognized that we are at the beginning of a long journey. Therefore, while going forward, the soft infrastructure must receive more attention from policy-makers than it has so far. Ways to improve the process of 'change management' must be found and implemented even as we push for the next generation of reforms essential to ensuring the sustainability of the urban transformation. Healthy growth of smaller towns will ease the pressure on metros and will also spread the benefits of urbanization and participation in economic growth more widely to make the overall process of economic growth more inclusive which is the principal objective of the Eleventh Plan.

Chapter 9

Science & Technology

9.1 Science & Technology plays a crucial role in overall development of the country by providing technical inputs on issues of major concerns. Central Scientific Ministries/Departments have been implementing various plan/programmes to strengthen science and technology capability of the country. Based on the comprehensive review at the mid term stage of the Eleventh Five Year Plan, Annual Plan 2010-11 has been formulated. It includes most of the new schemes envisaged in the Eleventh Five Year Plan and a few new initiatives identified at the mid term stage. Some of the major achievements of the Central S&T Departments/Agencies during 2009-10 and the programmes proposed for the year 2010-11 are briefly outlined below:

Department of Atomic Energy (R&D Sector)

Review of Achievements for 2009-10

9.2 Atomic Minerals Directorate for Exploration and Research (AMD) has acquired the state-of-the-art Airborne Geophysical Equipment (Heliborne Time domain Electro Magnetic and other Geophysical Systems) for locating favourable geological structure suitable for locating deep seated uranium deposits with no surface manifestations and has established 14,879 tonnes of uranium resources during this period. AMD has also intensified the drilling programme to establish additional uranium resources expeditiously and has also established 58.88 million tonnes of beach sand heavy mineral resources. The Fast Breeder Test Reactor (FBTR) with its unique (Uranium-Plutonium) Carbide fuel crossed 165 GWd/tonne burn up without single fuel pin failure in entire core. The MOX (Mixed Oxide) test fuel has achieved a burn up of 94 Gigawatt days/tonne (GWd/t) at the end of 14th irradiation campaign. IGCAR continued to provide design and fabrication support towards successful completion of the Prototype Fast Breeder Reactor (PFBR) project and completed the fabrication of many of the critical components of PFBR. Another major milestone achieved recently was the successful development of Clad Tubes of Oxide Dispersion Strengthened 9 Cr Steel. Integrity of the model steam generator during 4300 hrs of endurance test has proven the design and manufacturing technology of PFBR steam generator.

9.3. The first prototype Assembly of Canned Motor Pump for light water reactor programme has been manufactured and the construction of Advanced Heavy Water Reactor (AHWR) Thermal Hydraulics Test Facility (ATTF) building has commenced. International Thermo Nuclear Experimental Reactor (ITER)-India has signed procurement arrangements for Neutral beam power supply and In-wall shield. Building for test laboratories for ITER systems is in progress and pre-qualification of vendors for supply of materials and fabrication has been initiated. In addition, commissioning of Radio Frequency (RF) plasma source for Neutral Beam Injector has been completed and material development and characterization for Tritium breeding Module (TBM) is progressing well.

9.4. In the areas of Basic Research, Successful pulling of Silicon Single Crystals in the new Crystal Growth Facility has been achieved at BARC. At TIFR, Electron Cyclotron Resonance (ECR) ion source has been installed on a newly built 400 kV deck along with Einzel lens assembly, analyzing magnet and RF amplifier. Novel experiments on particle acceleration were carried out on intense field (1018 Wcm⁻²) irradiation of clusters. Installation of sensitive weather station for support in balloon flights and Aethalometer for

the measurement of black carbon in the atmosphere has also been completed. Further, commissioning of a 14" celestron telescope for students training and flight support for astronomy experiments is in progress.

9.5. Two new Trombay Groundnut varieties TG-39 (confectionary grade) and TG-51 (early maturing variety), were notified and released for cultivation. With the release of these two new varieties, BARC has released a total of 39 new crops. Development and technology transfer for the production of hand held Tele-ECG Machine for rural tele-medicine applications has been completed. Similarly, development of Lutetium-177 based therapeutic radiopharmaceuticals has been completed and is undergoing clinical trials at 3 different hospitals in the country. Raja Ramanna Centre for Advanced Technology (RRCAT) has achieved a beam current of 100 mA at 2.0 GeV in Indus-2 and the Indus-2 and Indus-1 are now being operated round the clock. The Extended X-Ray Absorption Fine Structure (EXAFS) and Energy Dispersive X-Ray Diffraction (EDXRD) beamlines were also commissioned and are available to users. In addition, prototype 1.3 GHz single cell superconducting (SC) cavities (2 Nos.) were fabricated and shipped to Fermi National Accelerator Laboratory (FNAL), USA as part of joint collaborative program. At VECC the K-500 superconducting cyclotron, a highly sophisticated accelerator for nuclear physics research, was commissioned and the internal beam was accelerated to full radius in August 2009. The K130 Variable Energy Cyclotron (VEC) was also recommissioned after upgradation and modernization of the technical systems.

Major Programmes for the Year 2010-11

9.6 Major activities under Nuclear Power Programme - Stage I will be towards further augmentation of uranium resources; Setting up of additional Emergency Response Centres (ERCs); Cold commissioning of test facility for high throughput pulsed columns & equipment as part of R&D in back-end processes; Environmental impact assessment of the uranium mining site at Turamdih; and Establishment of about 500 Indian Environmental Radiation Monitoring Network (IERMON) stations. Under Nuclear Power Programme – Stage II, R&D efforts for life extension of FBTR and development of materials, equipment and processes on a comprehensive basis for FBRs will be intensified.

9.6. Under Nuclear Power Programme Stage III and beyond, activities like: Commissioning of Power Reactor Thorium Reprocessing Facility (PRTRF) at Trombay; Fuelling machine test facility for AHWR; Installation of passive test facilities for various systems; Erection of full scale mock-up facility for coolant channels and rotating electrode process, set up for pilot scale Beryllium pebbles preparation; Trials for beam dump and neutron target for Low Energy High Intensity Proton Accelerator (LEHIPA) etc. will be taken up.

9.7. In the area of advanced Technologies and radiation technology applications, femto-second terawatt laser system will be installed at the new site in Cold Fusion Building, Trombay. Construction of new reactor building and annex of the upgraded Apsara reactor will be completed and installation of equipment and piping will be commenced. In addition, up-gradation of ILU-6 (4 MeV, 50 kW) accelerator will also be undertaken. Analytical instrumentation facilities, namely (i) Resonance Ionization Mass Spectrometer System (RIMS) for detection of plutonium and its isotope signature; (ii) High Resolution Glow Discharge Mass Spectrometer (HR-GD-MS) with DC/Radio Frequency Source; and (iii) Capillary Electrophoresis - Inductively Coupled Plasma Mass Spectrometry (CE-ICPMS) would be established. R&D activities related to radiation effects on biological improvements in various sub-systems of Indus-2 for faster filling, commissioning of X-ray lithography and

synchrotron beam diagnostic (visible and x-ray) beam lines and completion of Indus-2 user building etc. will also be taken up.

9.8. The activities planned under Basic Research include: Theoretical study of pyro-hydrolysis of Uranium Hexafluoride (UF₆); Formation of intermediate products and subsequent reduction to Uranium Dioxide (UO₂) powder; Demonstration of a parallel super computer with a sustained speed of 30 Teraflops; Augmentation of the neutron monitor and the TACTIC (TeV Atmospheric Cerenkov Telescope with Imaging Camera) gamma telescope at Gulmarg; and maximizing the availability of beam for experiments in Variable Energy Cyclotron Centre. In addition, support would be provided for research activities of Board of Research in Nuclear Sciences and NBHM. Infrastructure and Housing projects like: construction of CHSS dispensary at Kharghar, Navi Mumbai, and procurement of high value equipment in various units of BARC Hospital will also be pursued besides continuing ongoing projects of infrastructure.

Department of Space

Review of Achievements for the year 2009-10

9.10. The Indian space programme scaled new heights during the year with detection of traces of water, ice and hydroxyl molecules on the lunar surface through India's unmanned mission to the Moon - Chandrayaan-1. High quality data was obtained from all the eleven payloads onboard Chandrayaan-1. Successful launch of Radar Imaging Satellite (RISAT)-2 and ANUSAT by Polar Satellite Launch Vehicle (PSLV) -C12 and launch of Oceansat-2 satellite along with six nano satellites for international customers by PSLV C14 were the other major accomplishments. The large solid stage motor S-200, successfully underwent static tests at Satish Dhawan Space Centre (SDSC), Sriharikota (SHAR).

9.11. Cartosat-2B, an advanced remote sensing satellite, capable of providing scene-specific high resolution spot imagery of better than 1 meter resolution to be used for cartographic applications at cadastral level, urban and rural infrastructure development and management was designed and developed and was planned onboard PSLV C15. Efforts were made to develop a more advanced version of Geo Synchronous Launch Vehicle namely GSLV-Mark III, capable of putting 4 tones payloads into geosynchronous transfer orbit. The establishment of necessary infrastructure at ISRO centers such as the propellant casting facility for 200T solid boosters was completed. A new generation high performance sounding rocket weighing 3 tonnes at lift-off was successfully flight-tested. 11 sounding rockets were launched to investigate the effects of the fast varying solar flux on the photochemistry, energetic, neutral and electrodynamics of the different atmospheric regions.

9.12. A detailed study on the feasibility of undertaking indigenous human space flight mission with an aim to build and demonstrate the capability for carrying humans to low earth orbit and their return to earth was carried out. Under Tele-education programme, more than 50,000 Class rooms were made operational in the country covering primary education, secondary education, professional education, adult education, teachers training and non-formal education sectors. The Village Resource Centres (VRCs) in association with NGOs were set up and the number went to 479 locations. Several applications of space technology in the areas of locating sources of drinking water in rural areas, waste land mapping for land reclamation planning, Natural Resource Census, urban planning, Biodiversity characterization, snow and glacier studies etc. were taken up. An Indian Remote Sensing Satellite (IRS) based image / information portal BHUVAN was operationalised which integrated all the Earth Observation applications – both rural and urban – and made available to the users with appropriate visualization tools.

Major Programmes for the Year 2010-11

9.10. The major missions proposed to be taken up during 2010-11 include: launch and operationalisation of: Resourcesat-2 satellite and Youthsat onboard PSLV C16; GSAT-5 onboard GSLV F06; Radar Imaging Satellite RISAT-1 onboard PSLV-C17; and GSAT-6 onboard GSLV F05. Activities will also be continued towards assembly, integration and testing for launch of INSAT-3D and Megha-Tropiques Missions; Geostationary High Resolution Satellite, Cartosat-3, GSAT-14 and follow-on satellites, Human Space Flight and Small satellites for Atmospheric studies; GSLV Mk III, Semi cryogenic engine development, INSAT-3&4 satellites, IRNSS, Chandrayaan-2, Aditya-1 and ASTROSAT.

9.11. The Resourcesat-2 will provide continuity of data hitherto provided by Resourcesat-1 which is nearing its end of life. The spacecraft assembly, integration and testing will be completed. The satellite will have three payloads viz., high resolution Linear Imaging Self Scanner (LISS-4), Medium Resolution LISS-3 and an Advanced Wide Field Sensor (AWiFS). Youthsat will be an Indian Mini Satellite and will carry payloads of scientific interest with participation of youths from universities at graduate, post graduate and research scholar levels. GSAT-5P will augment the INSAT/GSAT system capacity with additional 36 transponders.

9.12. The launch of Radar Imaging Satellite (RISAT-1), a microwave remote sensing satellite with Day and Night All-weather imaging capability, will be important for applications in the areas of Agriculture, Natural Resource Management and Disaster Management Support. The development of Synthetic Aperture Radar payload for the Radar Imaging Satellite (RISAT-1) will be completed and the Transmit-Receive Modules, one of the critical technology elements will be realized through Indian Industries.

9.13. The launch of GSAT-6/INSAT-4E, an advanced satellite, will enable introduction of Multi-media mobile services (information and entertainment services) in the country. It will incorporate several new technologies including 6 meter dia unfurlable antenna. The plans/programmes on the development of IRNSS (Indian Regional Navigational Satellite System) will be continued and the major activity will be to design, develop, fabricate and test the IRNSS payload and spacecraft subsystems and initiate the spacecraft assembly activities on IRNSS-1, the first spacecraft in the series of 7 satellites. The plans/programmes on Final Operations Phase (FOP) of GPS Aided Geo Augmented Navigation (GAGAN) will be continued in collaboration with Airports Authority of India.

9.14. In the area of Space applications, expansion of EDUSAT application programme, Tele-medicine and VRC networks will be taken up. The Virtual Private Network (VPN) connecting Ministry of Home Affairs with State / District Emergency Operations Centres for Disaster Management Support will be expanded. VPN will provide real time exchange of critical information and data (digital data bases and maps) related to floods, cyclones, drought, land slides, forest fires, earth quakes and other natural disasters. The application missions like Natural Resource (NR) Census, Large Scale mapping, drought / flood monitoring, National Drinking Water Mission, Natural Resource Data base, Biodiversity characterization, crop acreage estimation will be continued.

Department of Biotechnology

Review of Achievements for the year 2009-10

9.15. The Department of Biotechnology over the years has been nurturing various sectors of biotechnology in an integrated manner. In order to develop the high quality human resources in the field of Biotechnology, the department initiated M.V.Sc/M.Tech programmes in animal

biotechnology and M.Sc. programmes in marine biotechnology besides continuing to support ongoing postgraduate teaching programmes in specific areas of biotechnology. The department also nurtured an innovative 'Star College Scheme' and supported 35 undergraduate colleges in life science to improve the teaching of biotechnology, with emphasis on curriculum reform, experimental design, hands on laboratory work and industrial exposure. 440 trainees were selected and placed for training in 110 companies/industries. Besides this, 8 biotechnology entrepreneurship development programmes were organized in North Eastern region and 20 Ramalingaswami Fellowships and 5 Tata Innovation Fellowships were awarded to scientists/technologists.

9.16. Under the Programme for promotion of excellence and innovation, the department has developed a new format of Centre of Excellence and innovation in biotechnology with six categories of grants. Two new Centres of Excellence and Innovation in the areas of computational biology at National Centre for Biological Sciences (NCBS), Bangalore and epigenetics at National centre for Cell Science (NCCS), Pune have been supported. Some of the important achievements of the Centres of Excellence include: development of 8 transgenic silkworm lines resistant to baculovirus using the RNAi approach; completion of biochemical and biophysical characterization of an enzyme essential for pathogen survival; standardization and validation of protocols for isolation expansion and cryopreservation of adult stem cells etc. The programme support provided to institution/department with multiple investigators resulted in development of Bio-reactors for tissue engineering of liver and cartilage tissue engineering at Sri Chitra Tirunal Institute for Medical Science and Technology, Thiruvanthapuram. A programme on computational biology was initiated at IIT Delhi and two softwares were developed for drug design and genome study. In addition, an enzyme based biosensor fabricated with carbon nano tube has been developed for total cholesterol estimation in human serum.

9.17. The department provided a major thrust to R&D across a wide range of sectors in basic biology and biotechnology. A robust monitoring mechanism has been put in place with emphasis on identification of leads for taking them forward for process/product development. About 150 extramural R&D projects have been supported during 2009-10 through competitive grant system. Besides this, programme on development of crops adaptable to green-house effects, development of DNA chip for diagnostic purposes, programme on marker assisted engineering for Aerobic rice, formulation of a network programme on algae biofuels, development diagnostics and vaccines on classical swine fever and brucellosis etc. have been taken up. In addition, new R&D projects in the areas of Respiratory syncytial Virus (RSV), influenza, HIV/AIDS, TB, Chikungunya and Avian flu etc. have been taken up. The first rotaviral diarrhoea vaccine developed in India has completed phase-II human clinical trials. A dual drug delivery system has been developed for the treatment of lung cancer. The Stanford-India Biodesign fellows developed an automated device for cardiac resuscitation and a novel method to deliver fluids to critically ill patients. Three senior fellows, six intermediate fellows and five early career fellows were selected under re-entry R&D fellowships (WELCOME Trust and DBT India alliance) programme.

9.18. The autonomous institutions under the Department of Biotechnology have been undertaking R&D activities as per their mandate. During 2009-10, 20 patents were filed by these institutions (National Institute of Immunology-5 patents, NCCS- 2 patents, Centre for DNA Fingerprinting and Diagnostics - 5 patents, National Institute of Plant Genome Research - 5 patents and International Centre for Genetic Engineering and Biotechnology -3 patents). Besides this, a number of technologies have been transferred/developed which include: (i) Slow insulin release formulation for treatment of diabetes; (ii) Dengue specific antigens and monoclonal anti-body technology; (iii) Technology for pulp and paper mills

effluent treatment for removal of colour by fungus and degradation of chlorinated phenols by bacterial consortium; (iv) Technology for preparation of bio pulp and paper from sugarcane bagasse by lignin degrading fungus; and (v) Technology for preparation of bio-ethanol production from lignocellulose.

Major Programmes for the Year 2010-11

9.19. During 2010-11, it is proposed to establish interdisciplinary life science centre of excellence in universities in partnership with UGC/MHRD, strengthen life science research capacity in five new Indian Institutes of Science Education and Research and National Institute of Science Education and Research under DAE and start life science research intensive programmes in at least 5 IITs in collaboration with MHRD for development of quality human resource. In addition, financial support will be provided to a few more colleges under the 'Star College Scheme' for strengthening life sciences education at undergraduate level in colleges and university departments. New postgraduate courses in food and nutrition, clinical pharmacology, toxicology, bio-enterprise management will also be supported besides implementing master course in clinical and translational research. Tata Innovation and Ramalingaswami Fellowships will be increased to 50 in a phased manner.

9.20. New Centres of Excellence with specific thematic focus and academia-industry partnership would be established to promote innovation in biotechnology and strengthen institutional research capacity. In addition, support will be provided for starting Molecular Medicine Centers in at least two medical colleges and establishment of technology Management System for technology transfer, licensing and IPR management. 2-3 additional universities will be supported for establishing inter-disciplinary research and education activities. A molecular breeding technology platform with 2 core centres and 10-15 sub-centres across agriculture universities, ICAR institutions and private sector will be established. Translation technology platform for animal vaccines and diagnostics will be setup at least in 2 veterinary colleges/universities. In addition, infrastructure of major biotech clusters such as Translational Health Cluster at Faridabad, the Agrifood cluster at Mohali and Innovation Cluster at Bangalore have also been planned which will become the technology and innovation gateways of India. A core GM detection referral laboratory with a network of routine detection laboratories will also be setup to assist the regulatory process. In order to fulfill the need for research resources, it is proposed to establish research centres for molecular and chemical library resources, experimental animal resources, tissue/cell/DNA sequence resources, genomic and proteomic etc. A network of clinical research and training centres will be setup in medical colleges in different states. Similarly, for field trials and validation of various traits (drought, salinity, pests and diseases) of Genetically Modified (GM) crops, a network of facilities will be established in agriculture colleges and universities in collaboration with ICAR.

9.21. Various R&D programmes focusing on molecular breeding of crops, vaccines and diagnostics for emerging diseases, stem cell and gene therapies, molecular medicine, neuro generative disorders, system biology and genomics and proteomics will be supported. Further, DBT- UICT (University Institute of Chemical Technology) Energy Bioscience Centre has developed a conceptual framework of the technology for cellulosic ethanol. The concept has been proven at gram and kg scale and is now proposed to be implemented at pilot scale for validation. Further, work will be initiated for development of improved strains for bio-butanol production from biomass, development of algal system for production of third generation biofuels and development of process for conversion of biomass. Hydrogen Network programme will be launched on bio-butanol and green diesel. In addition, a network

programme using algae as a raw material for biodiesel will be strengthened and translational research facilities will be established in few veterinary universities.

9.22. Under re-entry R&D programme, the DBT-Wellcome Trust programme shall be implemented with first batch of 100 scientists from abroad taking up R&D in Indian laboratories in biomedical sciences. Grand Challenge Programmes in the areas of vaccines development, microbial prospecting, biodesign, accelerated molecular breeding, medical devices and genomics have been approved will be continued during 2010-11. Under Vaccine Grand Challenge Programme, development of candidate vaccines for diseases such as rotavirus, cholera, typhoid, rabies, animal and human (DNA based), anthrax, malaria, dengue, tuberculosis and Japanese encephalitis would be accelerated. In addition, the Vaccines and Infectious Disease Research Centre, National Development (Clinical) Services Agency, Child Biology Centre, International Cancer Genome Consortium programme and three molecular medicine centres would be fully operationalised.

Department of Science & Technology

Review of Achievements for the year 2009-10

9.23. The important achievements of the Department of Science and Technology during the year 2009-10 include: (i) Establishment of Science and Engineering Research Board; (ii) Roll out of four out of five sub-schemes of INSPIRE with the award of 1,20,995 INSPIRE awards for youths in class VI to X, organization of 55 summer/winter camps for about 14,000 INSPIRE Interns which were participated by 17 noble prize winners, and sanction of 2396 Scholarships for Higher Education (SHE) in Science and 360 INSPIRE Fellowships for doctoral studies; (iii) Special package of Rs. 60 crore for the period 2009-14, to promote basic research in the state of Jammu & Kashmir; and (iv) Launch of a special scheme CURIE (Consolidation of University Research, Innovation and Excellence) for improving research infrastructure in women only universities and providing support to two of the six women universities under the scheme. The department has also drafted a new Science, Technology and Innovation Policy for wider national consultation and a policy framework for sharing and access to data. A proposal for the establishment of an Academy for Science Policy Implementation and Research is also being contemplated.

9.24. In order to promote convergent technology solutions for applications in rural India, a new council for S&T for Rural India (CSTRI) has been formed and two facilitation centres at North East Institute for Science and Technology and IIT, Chennai have been established. As per the direction of the hon'ble Supreme Court of India, Technology mission for Winning, Augmentation and Renovation (WAR) for water has been launched. Under the Mission, 26 types of water related challenges have been identified and technology solutions for 10 types of challenges located in 25 clusters of human population of approximately 10000 people have been prioritized during the first phase of the project. A Pan IIT initiative for solar energy research has been mounted by networking 37 faculties from 6 IITs and a company has been commissioned to design, develop and establish 256 KW power plant in a village based on solar and biomass energy options within 18 months. DST has also prepared mission documents on "Sustaining the Himalayan Ecosystem" and "Strategic Knowledge for climate change" under the National Action Plan on Climate Change (NAPCC).

9.25. There has been a significant increase in the number of Extra Mural Research projects funded under the Science and Engineering Research Council (SERC) scheme from 320 in 2006-07 to 537 in 2009-10 (i.e. 68% increase). 35 JC Bose Fellowships, 27 Ramanujan Fellowships and 5 Swarna Jayanthi Fellowships were awarded to Indian scientists and engineers for outstanding performance and contribution during 2009-10. In addition, 355

projects of young scientists were supported under fast track mode. 320 students were selected for prestigious Kishore Vaigyanik Protshahan Yojana (KVPY) fellowships. Performance linked Incentive Grant System and Mentoring Programme for Project Investigators was initiated for improving the quality of rejected projects. In addition, a programme titled PURSE (Promotion of University Research and Scientific Excellence) was started for improving quality and quantity of research output in the universities.

9.26. Under Nano Mission, 33 new R&D projects were funded to investigate fundamental scientific aspect of nano scale system and also supported M.Tech in Nano science and technology at Jawaharlal Nehru Technological University (JNTU) at Hyderabad. Indian beamline in Synchrotron at KEK, Japan has been built and made available to Indian scientists for 250 days a year on a dedicated basis. Negotiations have been completed for availing access to Petrs-III in Desy, Germany, which would provide 13 beam lines for research on material science. Similar negotiations have also been completed for gaining access to Eltetra, Italy for facilitating research in macro molecular crystallography.

9.27. In the area of Drugs and Pharmaceuticals, 6 new collaborative projects between public funded institutions and industry were supported. Phase-III clinical trials for an Indian drug for malaria have commenced and new products for Kala Azar and AIDS have been launched in the market.

9.28. Autonomous institutions and professional bodies under the administrative control of DST continued to take up R&D activities covering a wide range of areas. Average number of publications emanating out of these institutions during the last three years has been about 1350 per year with an average impact factor per paper of 2.3. More than 10 scientists working in these institutes received high academic honours in the form of election to prestigious science academies and Shanti Swarup Bhatnagar prizes.

Major Programmes for the Year 2010-11

9.29. The Department of Science and Technology has proposed to strengthen the Research and Development Support Mechanisms during 2010-11 to ensure both quality and speed in the SERC processes and strengthen S&T manpower and research capabilities of the academic sector. Some of the major facilities proposed to be set up include: Repository of organic compounds for drug discovery and Centre for Green Chemistry (CGC) in a leading laboratory alongwith about ten satellite centers in various universities/institutes. About 90 young Indian scientists will be supported for interacting with renowned research workers at leading research institutes abroad.

9.30. Several new programmes would be initiated during 2010-11, in the areas of material development, health related issues, microwave based & electronics related technology systems, waste recycling and management, energy harvesting technology and technological interventions in traditional sectors etc. Further, it is proposed to identify and formulate some specific Research Development & Demonstration Projects (RD&DP) in the area of Clean Coal Technologies, Helium Conservation program, revival of Science and Technology Advisory Committee (STAC) mechanism in other socio-economic ministries etc. The multi institution - industry collaborated projects will be initiated in the areas of Analytical & Optical Instrumentation, Sensors and Allied Instrumentation, Industrial Instrumentation and Medical & Health Care Instrumentation etc. Under Natural Resources Data Management System (NRDMS), the activities relating to Geospatial technologies coupled with information and communication technologies, natural resources management and sustainable agriculture and capacity building and training in Geospatial technologies will be taken up.

9.31. Under the Nano science and technology mission, it is proposed to establish an Institute of Nano Science and Technology at Kolkata (INST-Kolkata) focusing on energy-related nano materials research. Grant of loans to industry for application-oriented focused projects is expected to take off in a major way in 2010-11. Second phase of funding for the Centres of Nano Technology would also be started. In the area of Drugs and Pharmaceuticals, importance will be given on developing new safer, effective and affordable drugs for the neglected diseases. Considering the large cattle population and the dependency on animal products, priority will be given for the development of safe veterinary drugs.

9.32. The autonomous institutes under the Department of Science and Technology will take up new R&D projects in their respective areas besides continuing ongoing research projects/activities. The department will be adopting evidence based resource deployment strategy for these institutions. For this purpose, a systematic approach to determine the level of grant in aid for autonomous institutions has been developed taking in to account their fixed cost, development cost and performance linked assistance. The same would be implemented in a phased manner. Under bamboo mission, it is proposed to take up programmes on Bamboo Cellulose Veneer, Bamboo charcoal briquettes and Bamboo timber.

9.33. Under the International S&T cooperation programme, on-going industrial R&D Programs with Canada, Israel, Switzerland, Germany will be strengthened and new programmes will be initiated with Russia, USA, Australia, Brazil and under SAARC. It is also proposed to become member of Joint Institute of Nuclear Research (JINR) Dubna, Russia to have access to the nuclear research facilities. Participation in International Mega-Science Projects - International Facility for Anti-proton & Ion Research (FAIR) and construction of Indian beam line at Photon Factory KEK, Japan would also be continued. Global Innovation and Technology Alliance (GITA) will be launched for catalysing technological partnerships and industrial R&D related activities as a not-for-profit organisation in collaboration with Ministry of Commerce & Industry –Confederation of Indian Industry (CII) in a PPP mode.

9.34. Under Scholarships for Higher Education, the award of the scholarships to the students pursuing science will be continued both for already awarded and new students to be selected in that year. During 2010-11, all other components of INSPIRE such as SEATS and AORC will be continued along with identification of new awardees in each components. The INSPIRE Faculty Scheme shall be formally started in this year as approved. Under Water Technology Initiatives, the pilot plants for water purification in 3-4 contiguous villages would be set up and this facility will be extended to cover about 100000 people in 25-30 locations in various regions with different geographical terrain and raw water sources.

9.35. Under the security technology initiative, a nationally coordinated research programme has been initiated involving IISc Bangalore and a National Expert Committee to oversee the projects has been constituted. IISc Bangalore has been identified as agency to coordinate the various projects between the implementing institutions. Under mega facilities programme, various projects such as participation in CMS experiments, ALICE experiments and GRID projects at LHC and projects on FAIR, India-ELETTRA BEAM LINE, INO would be initiated. In addition, facilities like, National Heterostructure Facility, participation in Large Telescope Project/s and macromolecular crystallography beam line at Indus-2 have also been envisaged in 2010-11.

Department of Scientific and Industrial Research/Council of Scientific & Industrial Research

Review of Achievements for the year 2009-10

9.36. DSIR has been implementing various activities under the banner of TPDU programme. 85 new projects involving individual innovators for Technopreneur Promotion (TePP) and 14 new technology development projects aimed at developing competitive technologies were supported. Under Technology Utilization Programmes, Technology Management, Training Programme on 'Herbaceuticals, Herbal Cosmetology and Aromatic' was organized. The activities carried out by Consultancy Development Centre (CDC) include (a) Development of Education and Capacity Building for Competency enhancement of consultancy skills in the country and Asia Pacific Region, (b) Consultancy Support for Projects/Activities for Developmental Programmes including North East and Jammu and Kashmir, (c) Projects/Activities for Development of Priority Sectors including SMEs and (d) Projects/Activities for Development of consultancy. Some of the major technologies licensed by National Research Development Corporation (NRDC) include, Humic Acid, Hydrogel, Sheep Pox Vaccine, Mosquito Larvicidal, Evaporative Cooling apparatus, a process for manufacturing sols (lacquers) suitable for deposition of anti-reflective coating on plastic lenses and sheets, Hydrogen Sulphide removal and sulphur recovery from sour gas, Extraction of Azadirachtin & Neem based Pesticide formulation, Soleckshaw and Potassium Humate from Lignite. Some of the important achievements of Central Electronics Limited (CEL) were: upgradation & up-scaling of solar photovoltaic manufacturing plant from 2 MWp to 10 MWp per annum; processing of 5"x5" & 5"x6" Wafers with 180-200 micron thickness; designing & development of 250 Wp Solar PV Modules; increase in production efficiency for Solar Cells; and increase in production capacity for manufacture of Phase Control Modules (PCM) to 30,000 Nos. per year.

9.37. The CSIR has been implementing a large number of R&D projects in Supra-institutional mode, Network mode and facility creation mode. One of the important achievements during the year was the successful decoding of human genome sequence. The completion of the human genome sequence will open up new possibilities in diagnostics, treatment and low cost affordable healthcare in future for the masses. The other achievements included: launch of a novel combination named as "RISORINE for treatment of tuberculosis; design and development of a new generation clot specific protein; development of: technology for immuno-suppression; development of recombinant streptokinase technology which gives several times higher yield than the conventional system; Prostalyn – an anti cancer drug for treatment of prostate cancer; commercialization of diagnostic kit under the trade name Myco View; development of medicinal plant based new technologies for anti-malarial drug, memory enhancer, Centchromon with improved process-non-steroidal female contraceptive, anti-diabetic compounds and lipid lowering compound; Genome Sequencing of the Zebrafish; low cost molecules for the treatment of tuberculosis; a high temperature refrigerant for domestic refrigeration and automobile air conditioners; Radiation shield glass technology; and the first Indigenous Wankel Engine- Powered Unmanned Air Vehicle (UAV) 'NISHANT'. CSIR efforts have also resulted in finding holistic solutions for societal welfare in the area of agro, water, shelter etc. Some of these include: development of Novel Varieties of Ashwagandha with a high root yield; an economically viable, green technology for the production of stevioside; Bio-formulation of Muga Heal; a new strain of Lemon grass; a high yielding variety of Satawar with high root yield and high saponin having applications in herbal drugs; high yielding cultivar of Lavender officinalis; and Terafil water filters.

9.38. Some of the important achievements under the scheme New Millennium Indian Technology Leadership Initiative is discovery of new molecule for the treatment of tuberculosis which works through combination therapy and is less toxic and clears the total infection within two months; development of 'Darshee' a PC based high end 3D visualization platform for computational biology; development of push-button type self-supported polymer

electrolyte membrane fuel cell system; and a 500 kW wind turbine. The National S&T Human Resource Development scheme was launched to increase the number of qualified, specialized scientists/engineers and technologists in all disciplines of S&T in the country. Through CSIR Programme on Youth for Leadership in Science (CPYLS) a total of 2000 school students have benefited. Consistent strides were made in generating Intellectual Property and became top patents securing public funded R&D organization in India and abroad.

Major Programmes for the Year 2010-11

9.39. DSIR will continue to carry out the regulatory activities relating to recognition of in-house R&D units of industry, SIROs and operationalizing various fiscal incentives to industry under TPDU scheme, besides providing support to individual innovators for conversion of any scientific innovative idea to a proof of concept stage. Support would also be extended to companies ranging from start-ups, small businesses (including MSMEs) and established companies for up-scaling of R&D to pilot stage and subsequent commercialization in select cases. CDC will continue to undertake activities relating to Capacity Building on use of Consultancy Services. NRDC will be establishing demonstration centers of Indian technologies. The focus of CEL will be on Development of Dye-sensitized Solar Cells, and Universal Fail Safe Block Interfacing (UFSBI) Equipment; Expansion of manufacturing capacity of PCMs to produce 30,000 to 40,000 nos. per year and upgradation of the manufacturing and testing facilities of Piezo Generators and Elements.

9.40. CSIR will continue to implement the projects identified under the Supra-institutional mode, Network mode and facility creation mode. The ongoing activities under the schemes National S&T Human Resource Development, Intellectual Property & Technology Management, New Millennium Indian Technology Leadership Initiative will also be continued. Four new network projects proposed to be taken up are: Designing and developing a regional transport aircraft; Development of CTL and gas to liquid (GTL) processes; Development of Scientific knowledge grid, high power computing data centre; and Chem-informatics centre.

9.41. Under CSIR-800, an assemblage of small & socially relevant projects would call for S&T inputs which could significantly contribute to improve the quality of masses particularly in the areas of drinking water & affordable health. The major projects will be: DAE-CSIR programme on safe drinking water, a joint programme of BARC & CSIR; providing affordable healthcare solutions for the masses through synthetic biology approach for the production of value added bio-chemicals, zero cost diagnostics, and low cost therapeutics; biomedical instrumentation; low cost products by waste to wealth approach aimed at increased earnings for the masses using appropriate S&T interventions.

9.42. Overarching programmes on Sustainable Energy, to be managed under CSIR driven Network of Institutes for Solar Energy (NISE) will be initiated using solar energy as a source and newer technologies for energy efficiency. The R&D focus of the solar energy initiative would include (i) Photo-Voltaic, (ii) Solar Thermal, (iii) Storage Materials & Devices, (iv) Efficient Lighting Materials & Devices, and (v) Power Electronics. Futuristic programme on energy concerns like, CO₂ capture through synthetic biology, clean coal technologies, and open source energy will also be initiated.

9.43. The other important initiatives would include: (i) establishment of CSIR-University/Institutions Centres of Excellence: 'CSIR-IISc Centre on Neurosciences' and 'CSIR-ILS Centre of Excellence'; (ii) establishment of Centre for High Altitude Biology; (iii) setting up of Academy of Scientific & Innovative Research (AcSIR); and (iv) CSIR-

TECH: To commercialize CSIR inventions with an objective of innovation lead inclusive growth through entrepreneurship by setting up spin-off companies.

Ministry of Earth Sciences

Review of Achievements for the year 2009-10

9.44. Under Atmospheric science, information & services, Modernization of India Meteorology Department (IMD) to improve meteorological services in the country has been taken up on a priority basis. A set of 5 GPS stations were commissioned and completed and 37 nos. Digital Meteorological Data Dissemination systems were installed including 2 Digital Met. Data Dissemination stations one each in Nepal and Male. As a part of up-gradation of airport services, integrated Airport Meteorological Instruments at Mumbai, Hyderabad, Bangalore, Jaipur and Delhi Airports were setup. A set of 125 Automatic Weather Station (AWS) were installed and Real time data were transmitted at regular time interval. In addition, equipments viz AWS (550), Automatic Rain Gauge (ARG) (1350) and Doppler Weather Radar (DWR) (13) under phase -1 of modernization programme are under various stages of procurement. 4 High Performance Computing System (HPCS) for global data process and Numerical Weather Prediction (NWP) for Weather Forecasting Services were procured. 17-station Real Time Seismic Monitoring Network (RTSMN) was set up under Tsunami Warning System. In addition, a programme on Cloud Aerosol Interaction and Precipitation Enhancement Experiment (CAIPEEX) was launched.

9.45. As a part of ocean services, efforts were initiated to make the operational generation of high resolution forecasts for Arabian Sea, Bay of Bengal and Northern and Southern Indian Ocean, South China Sea, Red Sea, and Persian Gulf. Forecast of significant wave heights in three days in advance at 3 hourly intervals were made for Gujarat Maritime Board and Maharashtra Maritime Board. With a view to strengthen the observational network, 59 Argo floats (10 floats with Oxygen sensors), 47 drifting buoys were deployed, and 40 buoy network was setup.

9.46. In the areas of Polar science & cryosphere, The XXIX Indian Scientific Expedition to Antarctica was launched. Activities on structural strengthening of Maitri research station were taken up. Laboratory infrastructure for Environmental, micro-paleontological, geochemical and Polar Remote sensing studies were established and activities relating to setting up of Third Indian Antarctic Station were initiated in the Larsemann Hills. The Southern ocean expedition was also launched Onboard Research Vessel Akademik Boris Petrov from Port Louis.

9.47. To harness ocean resources like poly metallic nodules, survey and exploration activities were carried out at a closer grid of 6.25km and acquired the bathymetric data. Under EEZ programme, shallow water areas of about 3000 sq km viz. off Pulicat, Ennore, Sri Harikota and Nagapattinam region were covered. The barge mounted desalination plant of 1 MLD capacity was re-commissioned & demonstrated successfully off Chennai coast. The hyperbaric test facility to test a pressure up to 900bar (Approximately equal to 9000m of water depth) was commissioned at National Institute of Ocean technology (NIOT) Campus. The Remotely Operable Vehicle was successfully launched and retrieved at 3200metres from onboard Sagar Kanya using LARS System (Launching and Recovery System) and integrated successfully onboard Sagar Nidhi. Shallow water trials of ROSUB (Remotely Operated Submersible) at 6000 meter were conducted onboard NIOT Technology Demonstration Vessel (Sagar Nidhi). In addition, a bottom pressure recorder for Tsunami Early Warning System was indigenously developed and successfully tested at the acoustic test facility and

the NIOT successfully installed three sets of High Frequency Radars at Tamilnadu, Andhra Pradesh and Gujarat as a part of Tsunami Early Warning System.

Major Programmes for the Year 2010-11

9.48. Under Atmospheric Science, Information & Services the important activities will be related to: deployment of equipments such as AWS (300), ARG (400) and DWR (4) under phase -1 modernisation programme of IMD, besides commissioning of DWRs at Mumbai, Paradip, Goa, Karaikal, Delhi Airport, Patna, Lucknow, Nagpur, Mohanbari, Agartala, Patiala, and Bhopal. Agro Advisory Services indicating integrated weather forecast upto 5 days in 550 districts will be disseminated. High Performance Computing Systems (HPCS) for global data processing and numerical weather prediction for weather forecasting services in IMD will be commissioned. Integrated Airport Meteorological Instrument Systems for Augmentation and Modernization of 40 airports in the country will be completed. HPCS at IITM Pune will also be operationalised for conducting front rank research in atmospheric physics and Climate Change Centre will be established.

9.49. National Centre for Medium Range Weather Forecast (NCMRWF) will port the Unified Model (UM) and its associated components that form an end-to-end Numerical Weather Prediction system on NCMRWF new high performance computing platform. Satellite data, especially from the upcoming Indian satellites (INSAT-3D, Megha-Tropiques, Oceansat-2) will be assimilated. Under Polar Science & Cryosphere programme, XXX Indian Scientific Expedition to Antarctica will be launched and construction work of 3rd Station at Larsemann hills will be initiated after completion of all the ground work.

9.50. The activities proposed to be undertaken for exploitation of ocean resources include; Sea trials of collector crusher system demonstrating collection and pumping of nodules; development and realization of refurbished in-situ soil tester system and demonstration at 6000 m depth; testing of ROSUB at 6 km depth; deployment of the submersible with gas sensors at Gas Hydrate Site in KG basin and in Mahanadi basin; and deep water testing of Autonomous Coring System and its deployment at Gas Hydrate Site. Technologies will also be developed for testing of cold water pipes for desalination and renewable energy applications for higher capacity offshore desalination plant; and mass production of bio chemicals and bio lipids from microalgae.

9.51. The programme on Coastal and Marine Ecosystem will be strengthened by undertaking activities relating to: Inventory on Marine Mammals in the Indian EEZ; Inventory on the Marine Biodiversity of Lakshadweep; Atlas on bloom forming microalgae species from Indian waters; Atlas on the distribution of fish eggs and larvae in the Indian EEZ; Technology for commercial scale production of Ornamental fishes in hatchery set-up at Lakshadweep; Carrying out the Phase-II Clinical trial of anti-diabetic compound; and commencement of Phase-I Clinical trial of two more new compounds with anti-hyperlipidemic and anti-hyperglycemic-cum-anti-hyperlipidemic properties. Field observations programmes like Aerosol Monitoring; Measurements of Nitrogen Oxide, Methane and Tropospheric Ozone would be initiated under Climate Change Science. Impact of climate change on Indian Monsoon Climate; India's water resources, agriculture etc. will also be assessed.

9.52. Consolidated Plan outlays/expenditure for the S&T sector as a whole is given at Annexure-9.1 and scheme-wise breakup of Plan Outlays/Expenditure for each of the six S&T Departments is given in Annexure 9.2 to 9.7.

Annexure 9.1

Central Scientific Ministries/Departments
Progress of outlays/Expenditures

(Rs. in crore)

Sl. No.	S&T Deptt./Agencies	Annual Plan 2008-09	Annual Plan (2009-10)		Annual Plan (2010-11)
		Actuals	BE	RE	BE
1	Deptt. of Atomic Energy (R&D Sector)	1313.81	1638.00	1725.82	2084.86
2	Deptt. of Space	2810.02	4100.00	3172.00	5000.00
3	Deptt. of Biotechnology	869.98	1000.00	902.00	1200.00
4	Deptt. of Science & Technology	1517.42	1775.00	1672.50	2025.00
5	Deptt. of Scientific & Industrial Research including CSIR	1180.40	1350.00	1279.00	1600.00
6	Ministry of Earth Sciences	469.56	900.00	793.00	1000.00
	Grand Total	8161.19	10763.00	9544.32	12909.86

Annexure 9.2

DEPARTMENT OF ATOMIC ENERGY (R&D Sector)
Scheme-wise break-up

(Rs. in crore)

Sl. No.	Schemes / Programmes	2008-09	2009-10	2009-10	2010-11
		Actuals	BE	RE	BE
1	AERB	1.26	2.50	2.50	5.00
2	AMD	50.81	70.00	82.43	80.86
3	BARC	424.27	525.00	550.00	610.00
4	RRCAT	61.88	83.00	93.50	115.90
5	DAE Projects	2.13	18.00	16.81	20.00
6	DCS&EM	15.56	20.00	15.00	50.00
7	Grant in aid support to Research and Education	367.30	422.20	470.92	558.10
8	IGCAR	112.90	120.00	120.00	140.00
9	IPR	144.99	250.00	250.00	340.00
10	TMC	66.05	67.80	58.30	82.00
11	VECC	66.66	59.50	66.36	83.00
	Total	1313.81	1638.00	1725.82	2084.86

Annexure 9.3

DEPARTMENT OF SPACE
Scheme-wise breakup

(Rs. in crore)

Sl. No.	Schemes / Programmes	2008-09	2009-10	2009-10	2010-11
		Actuals	BE	RE	BE
1	Launch Vehicle Missions				
i	GSLV Operational	251.99	275.00	235.00	250.00
ii	Cryogenic Upper Stage Project (CUSP)	0.70	0.37	0.27	0.10
iii	GSLV MK III Development	219.96	217.00	200.20	152.96
iv	PSLV-C	164.97	220.00	200.00	250.00
	Subtotal 1	637.62	712.37	635.47	653.06
2	Earth Observation Mission				
i.	Oceansat-2 & 3	8.24	6.00	6.00	1.60
ii	Radar Imaging Satellite	27.64	5.00	6.50	3.50
iii	Resourcesat-2 & 3	25.13	35.00	25.00	22.00
iv	SARAL	0.00	0.00	0.00	40.00
v	GEO HR Imager	0.00	0.00	0.00	20.00
vi	Cartosat-3	0.00	1.00	0.00	12.00
vii	Altika-Argoes	0.00	10.00	4.00	0.00
viii	Technology Experiment Satellites	0.00	1.00	0.00	2.00
ix	Disaster Management Satellite (DM-SAR)	0.00	1.00	0.00	1.50
	Subtotal 2	61.01	59.00	41.50	102.60
3	Space Science Mission				
i.	Chandrayan-1 & 2	74.29	90.00	19.50	100.00
ii	Megha Tropiques	18.92	15.00	15.00	10.00
iii	Astrosat 1 & 2	21.08	20.00	13.70	10.00
iv	Aditya	0.00	0.00	0.00	40.00
v	Small Satellites for Atmospheric Research & Astronomy	0.00	2.00	12.00	10.00
	Subtotal 3	114.29	127.00	60.20	170.00
4	INSAT Satellites				
i.	INSAT-3 satellite	20.71	8.70	5.50	2.60
ii	INSAT 3D Launch Services (Procured)	0.00	0.00	0.00	50.00
iii	INSAT 3D Replacement (INSAT 3DR)	0.00	0.00	0.00	25.00
iv	GSAT-4	4.79	2.90	2.40	0.00
v	GSAT-5 / INSAT-4D	9.90	6.00	3.70	0.10
vi	GSAT-6 / INSAT-4E	51.50	50.00	41.00	55.00
vii	GSAT-8 / INSAT-4G	69.80	125.00	60.10	84.20
viii	INSAT-4 / GSAT Satellites (GSAT-9 to GSAT-14)	31.53	190.00	81.00	425.00
ix	Advanced Communication Technology Satellites	0.00	5.00	11.00	125.00
x	INSAT capacity augmentation (short term)	2.23	2.00	2.00	10.00
	Subtotal 4	190.46	389.60	206.70	776.90

Annexure 9.3 contd.

Sl. No.	Schemes / Programmes	2008-09	2009-10	2009-10	2010-11
		Actuals	BE	RE	BE
5	Satellite Navigation	166.65	270.00	220.00	262.10
6	Advanced Launch vehicle development				
i.	Semi Cryogenic Engine/Stage Development	4.27	155.00	36.00	250.00
ii	Human Space Flight	34.82	230.00	30.00	150.00
iii	Space capsule Recovery experiment-SRE	7.88	12.00	9.00	4.93
iv	Reusable Launch Vehicle technologies	11.25	28.00	20.00	18.50
	Subtotal 6	58.22	425.00	95.00	423.43
7	Major Space Applications and Space Science Research				
i.	Remote sensing application (inc. NNRMS, NR CENSUS, RSAM, NRSA, NESAC etc)	91.52	88.80	118.70	88.67
ii	Disaster Management Support	20.69	40.00	26.01	38.62
iii	SATCOM application programme	6.86	3.57	7.66	1.33
iv	Space Science & Environment (inc.PRL, NARL)	83.91	117.63	110.06	142.41
	Subtotal 7	202.98	250.00	262.43	271.03
8	Information Technology Related Applications				
i.	National Natural Resources Data Base	2.00	20.00	3.78	72.00
ii	Village Resource Centres	11.70	30.00	7.87	40.50
iii	Edusat IT network	34.65	12.00	12.00	25.00
iv	Telemedicine network	4.50	5.00	5.00	7.00
v	IT applications in Office systems including DWF		5.00	1.00	5.00
	Subtotal 8	52.85	72.00	29.65	149.50
9	R&D, Technology & process development				
i.	Technology Development programme / R&D/ Small Satellites / Development of semiconductor technology	158.00	185.00	205.39	231.60
ii	Development of space material & component & Advance Actions	66.38	213.86	15.47	231.79
iii	Sponsored Research	12.61	13.00	16.50	15.00
	Subtotal 9	236.99	411.86	237.36	478.39
10	Infrastructure/auxilliary facilities/capacity building for space programme				
i.	Indian Institute of Space Science & Technology / HRD	65.25	175.00	145.00	140.00
ii	Technical facilities Replacement/Augmentation	297.58	370.00	321.36	450.00
iii	Industry interface and productionisation	27.50	60.00	53.97	64.69
iv	International cooperation programme	1.24	3.17	3.40	3.40
v	Technical & Auxiliary facilities support	561.86	575.00	608.67	769.35
vi	General Civil Works & Housing	135.52	200.00	251.29	285.55
	Subtotal 10	1088.95	1383.17	1383.69	1712.99
	Grand Total	2810.02	4100.00	3172.00	5000.00

Annexure 9.4

DEPARTMENT OF BIO-TECHNOLOGY
Scheme-wise breakup

(Rs. Crore)

Sl. No.	Schemes / Programmes	2008-09	2009-10	2009-10	2010-11
		Actuals	BE	RE	BE
1	Human Resource Development	33.36	35.00	36.00	54.00
2	Programmes for Promotion of Excellence and Innovation	66.15	45.00	42.40	42.50
3	Biotech Facilities	25.00	20.00	20.00	27.00
4	Bioinformatics	21.75	20.00	22.00	19.00
5	Research & Development	303.09	340.90	308.90	394.40
7	Grand Challenge Programmes	51.69	40.00	38.00	54.00
8	International Cooperation	12.60	15.00	15.00	25.00
9	Biotechnology for Societal Development	9.90	10.00	9.40	13.00
	Support to Autonomous R&D institutions	255.11	279.10	227.10	328.10
	I&M Sector	91.33	95.00	93.00	123.00
10	Assistance for Technology Incubators, pilot projects, Biotechnology Parks and Biotech Development Fund	32.00	5.00	3.00	5.00
11	Public-Private Partnership (Small Business Innovative Research Initiative (SBIRI); Biotechnology Industry Partnership Programme (BIPP); Establishment of Biotechnology Industrial Research Assistance Council (BIRAC)	59.33	90.00	90.00	118.00
	North Eastern Areas	0.00*	100.00	90.20	120.00
	Total	869.98	1000.00	902.00	1200.00

* Included under individual schemes

Annexure 9.5

DEPARTMENT OF SCIENCE & TECHNOLOGY
Scheme-wise break up

(Rs. in Crore)

Sl. No	Schemes / Programmes	2008-09	2009-10	2009-10	2010-11
		Actuals	BE	RE	BE
1	Research & Development Support	414.80	535.00	535.00	570.00
2	Technology Development Programme	43.00	50.00	50.00	100.00
3	S&T Programme for Socio-Economic Development	101.00	108.00	112.00	111.00
4	International Cooperation	48.73	50.00	50.00	50.00
5	State Science & Technology Programme	13.95	15.00	15.00	22.00
6	Modernization of Mapping organizations (SOI & NATMO)	25.37	16.00	9.50	16.00
7	Autonomous Institutions & Professional Bodies	455.46	536.00	551.00	570.00
8	Vocational Employment Generation	1.00	0.00	0.00	0.00
9	Technology for Bamboo Products (Mission Mode Project)	20.00	40.00	30.00	25.00
10	Synergy Projects (O/o Pr. Scientific Adviser)	16.00	20.00	20.00	20.00
11	Information Technology	4.00	5.00	2.00	2.00
12	National Training Programme for Scientists/ Technologist working with Govt. of India	5.00	5.00	5.00	5.00
13	Drugs & Pharmaceuticals Research	96.40	96.00	78.00	50.00
14	National Mission for Nano-Science & Nano-Technology	130.00	130.00	70.00	100.00
15	Science & Engineering Research Board *	*Inclu. in Sl.No.1			
16	Scholarships for Science in Higher Education (Oversight Committee Recommendation)	84.96	40.00	26.50	40.00
17	Water Technology Initiative	4.96	15.00	6.00	60.00
18	INSPIRE	40.37	60.00	78.50	240.00
19	Innovation Clusters	4.92	7.00	7.00	7.00
20	Security Technology Initiative	2.50	7.00	7.00	7.00
21	Mega Facilities for Basic Research	5.00	40.00	20.00	30.00
	Grand Total	1517.42	1775.00	1672.50	2025.00

Annexure 9.6

**DEPARTMENT OF SCIENTIFIC & INDUSTRIAL RESEARCH (DSIR)
INCLUDING CSIR
Scheme-wise breakup**

(Rs. Crore)

Sl. No.	Schemes / Programmes	2008-09	2009-10	2009-10	2010-11
		Actuals	BE	RE	BE
	CSIR				
1	National Laboratories	998.00	1085.00	1085.00	1335.00
2	National S&T Human Resource Development	36.00	75.00	54.40	75.00
3	Intellectual Property & technology Development	39.00	40.00	40.00	30.00
4	R&D Management Support	21.00	25.00	25.00	30.00
5	New Millennium Indian technology Leadership Initiative	60.00	70.00	50.00	75.00
6	Setting up of Institute of Translational Research	0.00	5.00	1.60	5.00
	Total CSIR	1154.00	1300.00	1256.00	1550.00
	DSIR				
1	Technology Promotion, Development and Utilization	13.40	33.00	9.00	28.00
2	Central Electronics Limited	4.00	6.00	4.00	6.00
3	National Research and Development Corporation	7.00	6.50	6.50	10.00
4	Consultancy Development Centre	2.00	4.50	3.50	4.00
5	DSIR building & Infrastructure	0.00	0.00	0.00	2.00
	Total DSIR	26.40	50.00	23.00	50.00
	Grand Total CSIR + DSIR	1180.40	1350.00	1279.00	1600.00

Annexure 9.7

DEPARTMENT OF EARTH SCIENCES
Scheme-wise breakup

(Rs. in Crore)

Sl. No.	Schemes / Programmes	2008-09	2009-10	2009-10	2010-11
		Actuals	BE	RE	BE
1	Polar Science	57.38	94.00	94.00	145.00
2	Polymetallic Nodules (PMN) programme	14.59	13.00	12.00	15.00
3	Ocean Observation and Information System(OOIS)	18.00	15.00	15.00	23.00
4	Marine Research and Technology Development (MRTD)	27.04	65.00	61.50	78.50
5	Delineation of the outer limits of continental shelf	1.00	1.00	1.00	1.00
6	Coastal research vessels and other Research vessels	5.00	5.00	5.00	7.00
7	National Institute of Ocean Technology(NIOT)	30.00	50.00	50.00	45.00
8	Information Technology	2.29	10.00	10.00	7.00
9	Comprehensives Topography Surveys	5.00	6.00	6.00	6.00
10	Gas Hydrates	6.00	35.00	35.00	12.00
11	Acquisition of Research Vessel "Sagar Nidhi"	20.00	22.00	22.00	20.00
12	Data Buoy Programme / Integrated Sustain Ocean Observation	14.80	18.00	18.00	15.00
13	Tsunami & Storm Surge Warning System	10.32	15.00	12.00	12.00
14	National Centre for Antarctic and Ocean Research	8.12	15.00	15.00	15.00
15	Indian National Centre for Ocean Information Services	21.20	20.00	20.00	25.00
16	Sea front facilities	0.00	0.50	0.00	0.50
17	National Centre for Medium Range Weather Forecasting	7.68	20.00	10.00	25.00
18	Indian Institute of Tropical Meteorology (IITM)	29.00	60.00	60.00	56.45
19	India Meteorological Department (IMD)	170.86	301.38	231.38	306.00
20	Seismicity & Earthquake Precursors	0.00	15.00	15.00	30.00
21	Development of manned submersible	0.00	5.00	0.50	5.00
22	Multichannel Seismic System onboard ORV Sagar Kanya	0.00	0.01	0.01	0.50
23	Expeditions to the Arctic region	1.55	2.60	2.60	3.00
24	Desalination plant	0.00	5.00	5.00	5.00
25	National Oceanarium	0.00	2.00	2.00	1.00
26	Demonstration of Shoreline Protection Measures	0.50	5.00	5.00	5.00
27	Integrated Ocean Drilling Prog. & Geotechnic studies	4.50	10.00	10.00	6.00
28	Ice-Class Research Vessel	0.00	0.50	0.50	25.00
29	Headquarters Building	0.00	25.00	25.00	25.00
30	Multi-hazards Early Warning Support System	1.00	10.00	5.50	5.00
31	Centre for Climate Change	5.00	25.00	25.00	45.00
32	Dedicated Weather Channel & Commonwealth Games	0.00	9.00	5.00	15.00
33	NIOT ext. centre West Bengal	0.00	0.01	0.01	0.05
34	R&D in Earth & Atmospheric Sciences	8.73	20.00	14.00	15.00
	GRAND TOTAL	469.56	900.00	793.00	1000.00

CHAPTER 10

WATER RESOURCES

10.1 WATER SUPPLY & SANITATION

REVIEW OF ANNUAL PLAN 2009-10

10.1.1 The Annual Plan (2009-2010) outlay for “Water Supply and Sanitation Sector” was Rs. 24686.06 crore (including urban water supply & sanitation) – Rs. 15313.50 crore in the State & Union Territory Plans and Rs.9372.56 crore in the Central Plan. The revised outlay under Central Plan during the year for “Water Supply and Sanitation Sector” was Rs.9348.64 crore (see Annexure 10.1.1). The revised outlay under State/ UT Plan for this sector during the year is shown in Annexure 10.1.2.

10.1.2 The outlay for Rural Water Supply & Sanitation Sector under Central Plan for the year 2009-10 was Rs.9300.00 crore which was revised to Rs 9299.00 crore

The outlay for Urban Water Supply & Sanitation Sector under Central Plan for the year 2009-10 was Rs.72.56 crore which was revised to Rs. 49.64 crore. Details are given in Annexure 10.1.1.

10.1.3 On the basis of reports, furnished by the State Governments to the Department of Drinking Water and Sanitation, 1,52,429 habitations have been provided with safe drinking water supply facilities during the year 2009-2010, against a total target of

1,58,589 habitations. The State-wise targets and coverage are given in *Annexure 10.1.3*.

10.1.4 JALMANI, a scheme under NRDWP, is aimed to provide potable water in all schools for benefitting children and teachers with the focus on bacteriological contamination, turbidity and iron removal. During the years 2008-09 and 2009-10, an amount of Rs. 200 crore was released for 100,000 schools, out of which an expenditure of Rs. 39.94 crore was incurred covering 26,319 schools.

ANNUAL PLAN 2010-11

Rural Water Supply

10.1.5 In keeping pace with the Eleventh Plan objectives, higher Plan outlay has been allocated to “Water Supply and Sanitation Sector”, in the Annual Plan 2010-11 and Rs. 10,651.00 crore have been allocated for rural and urban water supply & sanitation under Central Plan. The scheme-wise break-up of the approved outlays under Central Plan are given in *Annexure 10.1.1* and the State-wise details of the State/UT Plans are shown in *Annexure 10.1.2*.

10.1.6 An outlay of Rs. 9000 crore has been allocated for National Rural Drinking Water Programme (NRDWP) in the Annual Plan 2010-11. The funding pattern under this scheme is 50:50 between the Centre and the States/UTs for all States/UTs except for North Eastern States and Jammu & Kashmir wherein it is 90:10 (Centre : State).

10.1.8 Sources of drinking water both in terms of levels as well as quality need to be protected.

10.1.9 There is a need to take urgent steps to protect and rehabilitate traditional water harvesting structures.

10.1.10 There is also a need to rapidly move towards rainwater harvesting and recharging of ground water through investments under the Integrated Watershed Management Programme and MGNREGA.

10.1.11 Under *JALMANI* during the year 2010-11, the balance 73,681 rural schools are to be covered. Of which, 4227 schools have been covered by July, 2010.

10.1.12 Operation and maintenance (O&M) of rural water supply schemes is an area of concern which needs special attention and involvement of Panchayati Raj Institutions and community, particularly the women. Some States like Tamil Nadu, Karnataka, Kerala, Andhra Pradesh, Maharashtra, West Bengal etc. have transferred the responsibility of O&M to Panchayati Raj Institutions

10.1.7 The target under NRDWP for the year 2010-11 is to cover 376 'Not Covered' habitations, 80,342 'Slipped Back' habitations and 41,092 'Quality Affected' habitations. The details of the physical progress during 2008-09 and 2009-10 are given in *Annexure 10.1.3*.

(PRIs), which improved functioning of water supply schemes. Village Water & Sanitation Committee (VWSC) needs to be constituted as a Standing Committee of the Gram Panchayat (GP) which will play an active role in management of rural water supply schemes and sustainability of the sources and schemes.

Rural Sanitation

10.1.13 Rural Sanitation programme, viz. Total Sanitation Campaign (TSC) is under implementation in 606 districts. The Department of Drinking Water and Sanitation has targeted to cover all habitations with 100% sanitation facilities by the end of Eleventh Plan. The programme of construction of individual household latrines will continue to get emphasis with priority on conversion of dry latrines into wet latrines. The concept of total environmental sanitation needs to be adopted. Under TSC, Rs. 1580 crore have been provided in the Annual Plan 2010-11 of the Department of Drinking Water and Sanitation to improve the sanitation coverage in rural areas. The details of financial performance and physical progress under the programme

are at *Annexure 10.1.4 and Annexure 10.1.5(a), (b), (c) & (d)* respectively.

10.1.13 A phased approach should be developed to achieve universalisation with quality, based on a process truly driven by demand from a community that is committed to improved sanitation, being fully informed about its benefits and, therefore, willing to take ownership for the campaign.

10.1.14 There is need to broaden the ranges of models (single pit/twin pit/eco-sanitation toilets/toilet with bathroom) permissible under TSC.

10.1.15 More imaginative funding options such as, the incentive amount provided by the Government should be combined with a loan amount on soft terms to be routed through women's Self Help Groups. In order to make adoption of the menu of the technologies viable, it is critical that loan component is actively canvassed and converged with the new National Rural Livelihood Mission.

10.1.16 It is evident that use of toilets cannot be sustained without provision of water supply. Therefore, the two activities, viz. providing sanitation facilities and water supply should be taken up conjointly in every village for sustainable sanitation.

10.1.17 PRIs should put in place mechanisms for garbage collection and disposal and for preventing water logging. There is a need to impart

knowledge on appropriate technologies, costs and O&M procedures.

10.1.18 The IEC activities under TSC should be emphasized to bring about behaviour change and a real demand for improved sanitation. There is a need to set up dedicated resource centres at the block level, which will impart hand-on training to masons on various sustainable sanitation models and also to the PRI representatives and functionaries to undertake social mobilization programmes and to help them understand issues of O&M and sustainability.

REVIEW OF OUTCOMES AGAINST THE TARGETS SET IN THE OUTCOME BUDGET 2009-10

National Rural Drinking Water Programme (NRDWP)

10.1.19 During Annual Plan 2009-10, 1,58,589 habitations were targeted to be covered under the programme with an outlay of Rs. 8100.00 crore. Of which, the coverage of 1,52,429 habitations was achieved with the releases of Rs. 8097.23 crore during the year.

Total Sanitation Campaign (TSC)

10.1.20 An outlay of Rs. 1200.00 crore was made for 2009-10. TSC, being a demand driven scheme, no target was fixed in advance. During the year the releases made were Rs. 1200.00 crore

to provide the sanitation facilities in 606 districts.

REVIEW OF OUTCOMES AGAINST THE TARGETS SET IN THE OUTCOME BUDGET 2010-11

National Rural Drinking Water Programme (NRDWP)

10.1.21 An outlay of Rs. 9000 crore has been provided for NRDWP in the Annual Plan 2010-11 with a target to cover 1,21,812 habitations. Out of which, 30,085 habitations have been covered by June, 2010.

Total Sanitation Campaign (TSC)

10.1.22 An outlay of Rs 1580.00 crore has been made in the Annual Plan 2009-10 for implementation of various components under TSC. This being a demand driven scheme, no target is fixed. The implementation of the projects sanctioned under TSC in 606 districts in the country was in progress. All these projects are targeted to be completed by 2012.

URBAN WATER SUPPLY, SEWERAGE AND SANITATION

10.1.23 Due to rapid urbanisation and ever increasing population of the cities and towns, their demand for adequate drinking water supply and disposal of liquid and solid wastes are assuming greater importance year after year. The service levels of water supply in most of the cities and towns are far below the desired norms, in some cases, particularly

the smaller towns, which have below the norms of rural areas and therefore, augmentation of water supply system becomes necessary. Slums are worst affected and mostly without adequate water supply and sanitation facilities.

10.1.24 The proper sewerage system and sewage-treatment facilities are necessary in the case of metropolitan cities, important tourist/pilgrim centres and industrial cities/towns. Waste-water-recycling with appropriate treatment for non-domestic uses particularly in the water scarcity areas needs to be adopted on priority, aiming to save a large quantity of fresh water for use for domestic purpose.

10.1.25 There is a need to take urgent steps to improve systems of waste disposal.

10.1.26 Sewage and effluent treatment plants of greater capacity need to be set up.

10.1.27 The low-cost sanitation approach needs to be adopted in all other cases due to constraints on financial resources and other competing demands.

10.1.28 As regards urban sanitation, there is one Centrally Sponsored Scheme namely "Integrated Low Cost Sanitation Scheme for Liberation of Scavengers (ILCS)". The details of outlay and expenditure under ILCS are given in *Annexure 10.1.1*.

10.1.29 The Ministry of Housing and Urban Poverty Alleviation, Government of India provides central subsidy to State Governments under ILCS for construction of new latrines and conversion of existing dry latrines into twin pit pour flush latrines to the urban households belonging to Economically Weaker Section (EWS). Government of India has sanctioned central subsidy to the State Governments for construction of 50.20 lakh latrines including conversion of dry latrines into twin pit pour flush latrines (cumulative). Out of which, a total 28.82 lakh latrines have been constructed while another 2.30 lakh latrines were in progress as on 31st March 2010.

EXTERNALLY AIDED WATER SUPPLY AND SANITATION PROJECTS

10.1.30 The World Bank, ADB, JBIC, etc. are assisting various States in Water Supply and Sanitation Programme in urban and rural areas. At present, 18 projects are under implementation. Out of which, six rural water supply projects are being funded by World Bank in the States of Kerala, Karnataka, Maharashtra, Uttarakhand, Punjab & Andhra Pradesh and twelve urban water supply projects are being funded by World Bank, ADB & JBIC in different States. One project in Karnataka is being funded by World Bank, two projects are being funded by ADB, one each in the States of Rajasthan & Jammu & Kashmir while nine projects

are being funded by JBIC one each in the States of Kerala, West Bengal, Andhra Pradesh, Karnataka, Rajasthan, Punjab, Uttar Pradesh, Orissa & Goa.

CLEAN LIVING CONDITIONS

10.1.31 Achievement of health objectives involves much more than curative or preventive medical care. Many of the communicable diseases in India can be prevented through a combination of health and non-health interventions. We need a comprehensive approach which encompasses individual health care, public health, sanitation, safe drinking water, access to food/nutrition and knowledge about hygiene and feeding practice etc. A direct relationship exists between water, sanitation and health. Safe drinking water and sanitation are critical determinants, which directly contribute nearly 70-80 per cent in reducing the burden of communicable diseases. Inadequate provision of safe drinking water, improper disposal of human wastes and lack of adequate disposal systems for sewage and solid wastes which leads to unhealthy and unhygienic conditions. This coupled with overall ignorance of personal and environmental hygiene are the main causes of a large number of cases of water borne diseases in the country.

10.1.32 The water supply and sanitation sector will face enormous challenges over the coming decades. In India, the groundwater is consumed directly,

without any sort of treatment and disinfection. Its quality is, therefore, a cause of concern. The national objectives of reducing morbidity and mortality largely depend on the reduction of diarrhoea and jaundice etc. In fact, no water supply and sanitation programme can be successful, if water-related illnesses are not reduced. It is a matter of concern that despite good progress made in water supply, the level of water-related illnesses continues to be high. Approximately 10 million cases of diarrhoea, more than 7.2 lakh typhoid cases and 1.5 lakh viral hepatitis cases occur every year, a majority of them are contributed by contaminated water supply and poor sanitation. Micro level studies revealed that availability of safe water, good sanitation and hygiene interventions reduce diarrhoeal disease on average by between one-quarter and one-third.

10.1.33 Causes of contamination of water are poor hygienic environment around the water sources, improper disposal of sewage and solid waste, pollution from untreated industrial effluents, indiscriminate use of chemical fertilizers and chemicals and over-exploitation leading to degradation of water quality. Thus, the supply of additional quantity of water by itself does not ensure good health, proper handling of water, prevention of its contamination and hygienic practices are also equally important.

10.1.34 Sanitation covers the whole range of activities including human waste disposal, liquid and solid wastes from household, industrial & commercial establishments. Lack of proper drainage system and the presence of ditches filled in with dirty water create unsanitary conditions, may contaminate water, breed mosquitoes and cause water-borne diseases. Malaria, typhoid, jaundice, cholera, dengue and diarrhoea are all connected to unsanitary conditions. Chikungunya fever has emerged as an epidemic outbreak after more than three decades. These diseases can be prevented by provision of appropriate sanitation system. Unfortunately, access to sanitation facilities to the people in the country continues to be grossly inadequate.

10.2 Major and Medium Irrigation

Review of Annual Plan 2009-10

10.2.1 The review of the irrigation sector performance during 2009-10 and the strategy for 2010-11 are discussed in the following paragraphs. The ultimate irrigation potential from major and medium irrigation projects is 58.46 m.ha. The likely potential creation till end of 2008-09 is 44.670 m.ha. An approved outlay of Rs. 32652.61 crore was made for 2009-10 for creating an additional irrigation potential of 1.206 m.ha.. The likely physical achievement reported by the States so far is 0.869 m.ha and actual is likely to be available by next fiscal. Statewise Actual expenditure 2008-09, approved outlays 2009-10, revised approved outlays

2009-10 and approved outlays 2010-11 are at annexure 10.2.1 to 10.2.4 respectively. The physical achievements reported by the states by the end of X Plan and targets and likely achievements during the three years of XI plan and targets for 2010-11 are at annexure 10.2.5 which also indicate the outcome of the investments i.e potential created and utilized. During 2010-11 States have projected irrigation potential creation of about 1.555 m.ha.. However the achievements of targets would depend on the actual amounts made available at the end of the Annual Plan. Table 10.2.1 gives the approved outlays for major & medium irrigation sector in the XI Plan i.e approved Outlay and actual expenditure/ revised approved outlay for the three Annual Plans 2007-08, 2008-09, 2009-10 and budget estimate / approved outlays for 2010-11.

Table 10.2.1 Major & Medium Irrigation
(Rs. Crores)

<u>Period</u>	<u>Central Sector</u>		<u>State Sector</u>	
	<u>Approved Outlay</u>	<u>Actual / Antcpd Exp.</u>	<u>Approved Outlay</u>	<u>Actual/ Antcpd Exp.</u>
2007-08	132.50	84.82(Act)	29397.69	29298.84(Act)
2008-09	242.90	145.79(Act)	36933.34	32196.01(Act)
2009-10	219.20	189.20(RE)	32652.61	34693.06(RE)

2010 -11	251. 00			
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Incomplete irrigation projects

10.2.2 There is a spill-over of 553 projects (182 major, 273 medium and 98 ERM projects) into the Eleventh Plan from previous Plan periods. Around 56 per cent of these 553 projects have not been approved by the Planning Commission and are not eligible for Central assistance. The

commencement of new projects Plan after Plan without completing the ongoing projects is leading to very thin spread of resources and subsequent delays and cost escalation. Though the Accelerated

Irrigation Benefit Programme funding is a grant now after restructuring in 2006-07 it has not helped in projects completion.

10.2.3 Projects should be taken up on a turnkey fixed price with no cost escalation contracts, so that projects are completed quickly and bring the intended benefits early. No new projects should be taken up without ensuring adequate funds for the ongoing projects and Benefit Cost ratios of the projects are calculated properly and accurately.

Accelerated Irrigation Benefit Programme and National Projects

10.2.4 In order to give a thrust to the core rural infrastructure sector of irrigation, the Cabinet has approved an outlay of Rs 43700 crore for Accelerated Irrigation Benefit Programme and other Water Resources programmes for implementation during XI Plan 2007-12. It has also declared 14 irrigation and multipurpose projects as National Projects with liberal assistance of 90% of the estimated cost as grant component under Accelerated Irrigation Benefit Programme. A provision of Rs 7000 crore is proposed for National

projects in the XI Plan. Guidelines for National Projects have been circulated to the States and Central Ministries.

10.2.5 Against an Outlay of Rs 9700 crore outlay for Accelerated Irrigation Benefit Programme and other Water Resources Programmes for 2009-10, the grant amount released was Rs 6945.59 crore for core AIBP for creating an irrigation potential of 10.50 lakh ha. Actual irrigation potential created would be available by mid of fiscal 2010-11. A provision of Rs 11500 crore has been made under this programme for 2010-11 and the total potential creation targeted is 9.5 lakh ha with 7 lakh ha under Major and Medium Irrigation and 2 lakh ha under Minor Irrigation. It is proposed to complete 15 Major and Medium Irrigation/ERM projects and 800 Minor Irrigation schemes in 2010-11. Under AIBP, against 278 Major and Medium Irrigation/ERM projects being funded, 110 Major and Medium Irrigation projects were reported completed by the States and 6959 surface Minor Irrigation schemes are reported completed till March 2009. There are

three ongoing National Projects viz Gosikhurd irrigation project in Maharashtra, Teesta barrage Project in West Bengal and Shahpur Kandi project in Punjab. During 2009-10, Rs 720 cr was provided to Gosikhurd project and Rs 10.80 cr was provided to Shahpur Kandi project. No releases were made to the Teesta project

10.2.6 The guidelines of the AIBP were revised in 2009-10 to raise the cost of funding the Minor Irrigation schemes from Rs 1.5 lakh/ha to Rs 2 lakh/ha. The States have to bear the additional cost .

Externally Aided Projects

10.2.7 There are 15 ongoing irrigation projects receiving external assistance in various States. The name of project, assistance amount and disbursement till June 2010 are given below.

**Table 10.2.2: World Bank Assisted On-Going Projects
(Rs. in crore)**

	State	Name of Project	Date Agreed/Completed	Amount Assisted/Donor Current (in Million)	Cumulative Disbursement up to 30.06.2006 (Million Donor Current)
	Madhya Pradesh	Madhya Pradesh Water Sector Restructuring Project LN 4750-IN	<u>30.11.</u> 31.3.2	US\$ 394 (Rs.194)	US\$ 1 (Rs.628)
	Rajasthan	Rajasthan Water Sector Restructuring Project Cr.3603-IN	<u>15.3.2</u> 31.3.2	SDR 93 (Rs. 643 (Loan))	US\$ 10 (Rs.480)
	Uttar Pradesh	UP Water Sector Restructuring Project Cr.3602-IN	<u>08.3.2</u> 31.10.	SDR 90 (Rs.652 (Loan))	US\$ 1 (Rs.423)
	Andhra Pradesh	Andhra Pradesh Community Tank Management Project Cr.42 & 4857-IN	<u>8.6.20</u> 31.12.	US\$ 157 (Rs. 708)	US\$ 2 (Rs. 11)
	Karnataka	Karnataka Community Tank Management Project CR.3635-IN	<u>11.2.2</u> 31.1.2	SDR 84 Revised 63.420 (Rs. 451)	US\$ 1 (Rs.220)
	Karnataka	Karnataka Community Tank Management Project C.487 & 3635-I-IN	<u>17.1.2</u> 31.1.2	US\$32 (Rs. 144)	US\$ 0 (Rs. 3)
	Orissa	Orissa Community Tanks Management Project (7576)	<u>27.01.</u> 31.08.	US\$ 90. (Rs. 407)	US\$ 3 (Rs. 23)
	Maharashtra	Maharashtra Water Sector Improvement Project-LN47 IN	<u>19.8.2</u> 31.03.	US\$325 (Rs. 1604.41)	US\$12 (Rs.557)

	State	Name of Project	Date Agreed/Completed	Amount of Assistance/Donor Currency (in Million)	Cumulative Disbursement up to 30.06.2020 (Million Donor Currency)
	Tamil Nadu	Tamil Nadu Irrigated Agriculture Modernization Water Bodies Restoration and Management Projects (Cr. No. 4846 (IBRD) Cr. No. 4255 (IDA))	<u>12.2.2</u> 31.7.2	US\$ 434 (Rs.1950)	US\$ 100 (Rs.600)
	Multi-State	Hydrology Project (Phase-II) Cr 4749-IN	<u>19.1.2</u> 30.6.2	US\$ 104 (Rs.5190 (Loan))	US\$ 20 (Rs. 120)

Asian Development Bank

	State	Name of Project	Date Agreed/Completed	Amount of Assistance/Donor Currency (in Million)	Cumulative Disbursement up to 31.12.2020 (Million)
	Chhattisgarh	Chhattisgarh Irrigation Development Project 2159-IND	<u>20.3.2</u> 31.3.2	US\$ 46 (Rs.2300 (Loan))	US\$ 18 (Rs.84.5)

Japan Bank for International Cooperation (JBIC)

	State	Name of Projects	Date of Agreement Completion	Amount Assisted by Donor Current (in Mill)	Cumulative Disbursement till 31.12.2009 Million
	Andhra Pradesh	Modernization of Kurnool-Cuddapah Canal (II)	31.3.18.06	JY 477 (Rs. 184 cr)	JY 296 (Rs. 111)
	Andhra Pradesh	Andhra Pradesh Irrigation and Live Project	20.3.11.07	JY 239 (Rs.1236 (Loan	JY 140 (Rs. 67)
	Orissa	Rengali Irrigation Project (II)	31.3.2005 31.05	JY 63 (Rs.243 cr)	JY 618 (Rs.255)
	Rajasthan	Rajasthan Irrigation Improvement Project	31.3.28.07	JY 115 (Rs.440.70)	JY 75. (Rs.4.1)

KFW Germany					
	Maharashtra	Minor Irrigation Project (Kfw-financial cooperation)	01.06.30.06	EURO 1 (Rs.130.50)	EURO 11.4 (Rs. 63)

Minor Irrigation

10.2.8 Minor surface flow irrigation projects comprising storage tanks, diversion and surface lift occupy a prominent place in the scheme of irrigated agriculture particularly in the peninsular part of the country and in hilly areas. The Third Minor Irrigation census 2000-01 has enumerated 5.56 lakh tanks and storages in the country with an irrigation potential of 6.27 m.ha. The numbers of tanks are largest in West Bengal followed by Maharashtra and Andhra Pradesh. Besides these, Madhya Pradesh, Tamilnadu, Chhattisgarh, Jharkhand have significant tank population. These seven States account for about 75% of

total tank population. Minor irrigation schemes have a short gestation period, are labour intensive and are an important means for poverty alleviation. The details of the Fourth Minor Irrigation census are under process and would be released shortly.

10.2.9 The ultimate irrigation potential from Minor Irrigation projects is estimated as 81.43 m. ha of which 17.38 m.ha is from surface water minor irrigation and 64.05 m.ha. is from ground water. Till the end of 2008-09, a potential of 62.197 m.ha. had been created. An approved outlay of Rs. 7467.41 Cr was made for 2009-10 for creating an additional irrigation potential of 1.490 m.ha. The likely

physical achievement is 0.684 m.ha but actual figures will be available by next fiscal. State-wise Actual expenditure 2008-09, approved outlays 2009-10, revised approved outlays 2009-10 and approved outlays 2010-11 are at annexure 10.2.1 to 10.2.4 respectively. The physical achievements reported by the states by the end of X Plan and likely achievements during the three years of XI plan and targets for 2010-11 are at annexure 10.2.6 which also indicate the outcome of the investments i.e potential created and utilized. During 2010-11 States have projected irrigation potential creation of about 1.294 m.ha.(for some states the figures are yet to be available). However the

achievements of targets would depend on the actual amounts made available at the end of the Annual Plan.

10.2.10 Minor irrigation schemes are funded from plan funds, institutional finance and private investment by the farmers. It is generally considered as a people's programme.

10.2.11 Table gives the approved outlays and actual expenditure on minor irrigation sector during the XI Plan i.e Approved Outlay and Actual expenditure/Revised Approved Outlay for Annual Plans 2007-08 , 2008-09 and 2009-10 and Budget Estimate / approved outlays for 2010-11.

Table 10.2.3: Minor Irrigation

(Rs. Crores)

Per	Central Sector		State Sector	
	Appr Out	Actu Antcpd	Appr Outl	Actu Antcpd
2007			53	4383.8
2008			68	5713.7
2009		76.5	60	7835.1
2010				

Command Area Development and Water Management (CADWM)

10.2.12 The Centrally Sponsored Command Area Development (CAD) Programme was started in the year 1974 on the recommendations of the National Irrigation Commission (1972) and Committee of Ministers (1973) for optimum utilization of irrigation potential created under the commands of irrigation projects and for increased production/productivity from irrigated lands through optimal use of available

water resources on a sustainable basis. The scheme was restructured in the Eleventh Plan and renamed as "Command Area Development & Water Management Programme" and has been transferred to the State Sector and funding is now made through the Accelerated Irrigation Benefit Programme and Water Resources programmes from 2008-09.

10.2.13 Under the CAD programme 311 projects with a total CCA of 28.58 m.ha. have been included so far spread

over 28 States and 2 Union Territories. The number of CAD projects receiving Central assistance under the restructured CAD&WM Programme is 136 with a CCA of 17.3 m.ha. Upto March 2010, 18.51 m.ha. of irrigation command has been covered under the programme.

10.2.14 The Eleventh Five-Year Plan has suggested that CAD should form part of all new Major and Medium Irrigation projects to ensure quicker utilization of the potential. Hence the assistance under CADWM would be confined to the irrigation projects commenced till end of X Plan. Eleventh Plan recommended expanding the scope of the project to address system deficiencies. So far about 55,500 WUA's have been formed covering an area of 10.23 m.ha.

10.2.15 Table gives the approved outlays and actual expenditure on CADWM sector in the XI Plan i.e. Approved Outlay and Actual expenditure/Revised Approved Outlay for Annual Plans 2007-08, 2008-09, 2009-10 and Budget Estimate / approved outlays for 2010-11.

10.2.16 Against Rs 400 cr allocation for the programme, Ministry of Water Resources released Rs 413.703 crore during 2009-10 for various projects. During 2010-11, Rs 499 cr is proposed in the State sector for assisting the states to cover an area of 3.5 lakh ha..

Table 10.2.4 :Command Area Development and Water Management Irrigation

(Rs. Crores)

Per	Central Sector		State Sector	
	Appr Out	Actu Antcpd	Appr Outl	Actu Antcpd
2007	3	2	17	1781.1
2008			6	572.3
2009			6	740.2
2010				

Table 10.2.6: CAD Physical Progress (lakh hectare)

Item work	Target for 2009-10	Likely Achievement 2009-10	Target for 2009-10
Field Channels	3.50	3.84	3.5
Warab			
Field I			
Correc of S deficie			

Flood Control

10.2.17 The Rashtriya Barh Ayog (1972) has estimated the flood prone area in the country as about 40 m.ha of which 32 m.ha can be given reasonable degree of protection. The flood prone area has been reassessed and it is now estimated to be about 45.36 m.ha. Upto March 2007, about 18.22 m. ha. has been protected through construction of embankments, drainage channels, town protections works and raising of villages above flood level. The approved outlay for Tenth Plan in state sector is Rs. 4619.00 crores and in central sector is Rs 1308.00 crore to protect 2.78 m.ha. During the X Plan period the area likely to be protected 1.78 m.ha. For addressing the concerns of flood sector, a Task Force for flood management and Erosion Control headed by Chairman Central Water Commission was constituted to examine the causes of recurring floods and erosion in Assam and other North Eastern states, Bihar, West Bengal and Eastern Uttar Pradesh to review the measures under taken so far to combat flood and erosion and to suggest short term and long term measures for management of floods and examine the related international dimensions. The Committee submitted its report in December 2004. The assistance to the schemes recommended by the Task Force has been included in the XI plan State

Sector Scheme Flood Management Programme.

10.2.18 The Centrally Sponsored Scheme for assistance to Ganga Basin States which was in operation in X plan has been transferred to State Sector and the schemes related to coastal erosion protection and relieving drainage congestion have been merged with X plan CSS for Ganga basin states. The assistance to the scheme Flood control in Brahmaputra Valley, implemented during the X Plan in the State Sector is also merged with the X Plan CSS for Ganga Basin States. During 2007-08, all these schemes have been merged into a comprehensive scheme namely Flood Management programme and transferred to the state sector. Rs 8000 crore has been approved for the Flood management programme in the XI plan. Planning Commission made an allocation of Rs 2715 cr for this scheme in the XI Plan. Under the programme, as on 31.3.2010, 311 schemes from 19 states have been included with a total cost of Rs 3232.77 cr. The funds released to these schemes during the Annual Plan 2009-10 is Rs 900.86 cr and the cumulative Central assistance to States in the XI plan is Rs 1485.91 cr. 117 schemes are reported completed till 31.3.2010 and during 2010-11 150 schemes are targeted for completion for which Rs 1199 cr is

apportioned for this programme out of the overall AIBP and other Water Resources Programmes allocation of Rs 11,500 crore.

10.2.19 Table gives the approved outlays and actual expenditure on Flood

Control and Drainage sector in the XI Plan i.e Approved Outlay and Actual expenditure/Revised Approved Outlay for Annual Plans 2007-08, 2008-09, 2009-10 and Budget Estimate / approved outlays for 2010-11.

Table 10.2.7 : Flood Control and Drainage

(Rs. Crores)

Per	Central Sector		State Sector	
	Appr Out	Actu Antcpd	Appr Out	Actu Antcpd
2007		99.2	14	1467.4
2008	2	250.3	27	2094.9
2009	3	304.3	22	2195.2
2010	3			

Rural Infrastructure Development Fund

10.2.20 The Indian Scheduled Commercial Banks are under an obligation to lend at least 40% of their aggregate loans to the priority sectors and within the overall target for priority sector at 40%, these banks have to observe a target of 18% for agriculture sub-sector. The Rural Infrastructure Development Fund (RIDF) thus came into existence with the announcement in the Union Budget for the year 1995-96.

10.2.21 The fund has been established in NABARD since April 1995. The initial corpus of the fund was Rs. 2,000 Crores (RIDF-I) for the year 1995-96 to be contributed by the Indian Scheduled Commercial Banks representing the short fall in their lending to agriculture sub-sector (18%) within the priority sector target (40%), subject to a ceiling

of 1.5% of the net Bank credit. Since then, the scheme has been continued with the announcements in the successive Union Budgets with enhanced commitments

10.2.22 The Rural Infrastructure Development Fund (RIDF) for 2009-10 of NABARD has been provided with Rs 14000 crore to address the rural infrastructure including irrigation. The loan assistance under RIDF is provided for incomplete or ongoing projects in medium and minor irrigation along with projects in flood protection, watershed management, soil conservation, rural roads and bridges, rural markets, primary school buildings, rural drinking water works, drainage, primary health centers, forest development etc. Loans under RIDF are sanctioned upto 90% of the project cost or the balance cost whichever is less.

Bharat Nirman – Irrigation

10.2.23 Under Bharat Nirman Phase I, it was proposed to bring 10 m.ha. under irrigation. During 2005-06, states have reported creation of 1.691 m.ha and in 2006-07, the potential creation reported is 1.964 m.ha. During the third year 2007-08 the reported achievement was 1.733 m.ha and in the last year of Phase I it was 1.926. The total achievement reported in the Phase I is 7.314 m.ha. For During the Phase II of Bharat Nirman 3.50 m.ha is proposed to be covered. AIBP assistance for Phase I was Rs 17,402.74 crore for irrigation component. During 2010-11, under Accelerated Irrigation Benefit Programme Rs 9200 cr is provided to assist the states.

Performance of Ministry of Water Resources

10.2.24 The X Plan allocation for the Ministry of Water Resources is Rs 3600 crores. During the Plan period the cumulative expenditure incurred by the Ministry of Water Resources for their various Plan schemes are as under.

Table 10.2.8: Cumulative Expenditure durin Tenth and Eleventh Plan(Rs crore)

Y	Appr out	Act Expen
X P	3600.0	1913.6
XI I	3246.0	
200	600.00	516.04
200	600.00	453.23
200	600.00	476.15
201	700.00	

***Provisional**

10.2.25 The individual scheme-wise expenditure during 2009-10 is at annexure 10.2.7. During 2006-07, Ministry had 51 Central Sector Schemes, 3 Centrally Sponsored Schemes and 4 State Sector Schemes. From 2007-08, as per the decision of the Zero Based Budgeting exercise carried out by the Planning Commission the number of schemes have been reduced. Now there are 15 Central Sector Schemes out of which 2 are new. The centrally Sponsored Command Area Development and Water Management has been transferred to the State sector since

2008-09 and currently Ministry is not operating any centrally Sponsored Schemes. MOWR is proposing to introduce a new State Sector scheme for Dam rehabilitation and Improvement Programme from 2010-11 and the Central Sector component of the scheme would be operated by the Central Water Commission.

Outcome Budget 2010-11

10.2.26 The concept of Outcome Budget was introduced in 2005-06 and since then the Outcome Budget document is being presented in the Parliament. During 2010-11 the physical targets proposed to be achieved under some of the important Central Sector / State Sector schemes supported by Ministry of Water Resources is as given below.

Table 10.2.9 : Important Schemes	
Name of the Scheme	Expected Outcomes
1.Command Area Development and Water Management Programme- Allocation Rs 499 crore in 2010-11	To bridge the gap between created potential and potential utilized through (a) on-farm development (OFD) works , (b) implementation of Participatory Irrigation Management (PIM) and Warabandi, (c) correction of conveyance deficiency and (d) reclamation of water logged, saline and alkaline land. (a) OFD works (Field channels & Land levelling, shaping & realignment of field boundaries) in 3.5 lakhs hectares of CCA (b) Field, intermediate and link drains in 1.4 lakh hectares of CCA (c)Correction of system deficiencies in systems of capacity up to 4.25 cumec covering 0.26 lakh hectare of CCA
2.Flood Management Both Central Sector and State Sector Schemes Allocation Rs 1235 crore with Rs 36.00 crore for Central Schemes and Rs 1199 crore for State Sector Scheme	(a) Central Sector Collection of real time data, its analysis and issue of flood forecasts. About 6000 forecasts are issued every year. (b)State Sector 150 schemes would be completed covering (i) River Management works in the critical areas. (ii) Anti-erosion works, drainage improvement works, etc. as suggested by Task-Force-2004 on Flood Management and Erosion Control in respect of Ganga and Brahmaputra Basin states. (iii) Coastal erosion works in maritime states. (iv) De-silting /dredging of river sections in the selected reaches.
3.Ground Water management and regulation Central Sector Scheme Allocation Rs 100 crore	The outcome of the scheme is bringing out the groundwater status(availability, usage etc) in the country for overall planning and development of this resource through (a) Ground Water Management studies- 1.50 lakh Sq.Km. (b) Ground Water Exploration- 800 wells

Table 10.2.9 : Important Schemes	
Name of the Scheme	Expected Outcomes
	<p>(c) Geophysical survey: VES-2000, Well Logging-Need Based.</p> <p>(d) Ground Water Monitoring- 15,640 Ground Water Observation wells, Hydrochemical analysis to assess ground water quality- 20,000 samples.</p> <p>(e) Short Term water supply investigations- Need Based .</p> <p>(f) Preparation of 40 District Hydrological Report, 23 Ground Water Year Book & 6 State Reports</p> <p>(g) Demonstrative projects for Artificial Recharge to ground water in identified thrust areas</p>
5. Accelerated Irrigation Benefit Programme	To create additional irrigation potential of 0.95 Mha with the projects supported under AIBP (Major/medium 0.75 and Minor 0.20 Mha)
6. Repair, Renovation and Restoration of water bodies linked to agriculture	<p>(a) The works in respect of World bank assisted projects in Tamil Nadu, Andhra Pradesh, Karnataka and Orissa to continue and assistance to be provided to various States under scheme with Domestic support. 1500 water bodies to be fully completed.</p> <p>(b) Evaluation of the performance of the scheme as and when completed</p>
7. River management Activities and Works related to Border areas. Rs 199 cr.	<p>(i) Continuation of joint Hydrological observations on river Ganga with Bangladesh, and</p> <p>(ii) Preparation of Joint Detail Project Report (DPR)</p> <p>(iii) Antierosion & Flood protection works of Majauli Island.</p> <p>(iv) Transmission of flood related data from/to neighboring countries.</p> <p>(v) Development works on common/border rivers. Mitigating the recurring flood problems. Bank protection works in Indo-Bangladesh border would be carried out on 20 sites in 2010-</p>

Table 10.2.9 : Important Schemes	
Name of the Scheme	Expected Outcomes
	11. These works are in Tripura and West Bengal Sectors.

Annexure 10.1.1

**Water Supply & Sanitation (Rural & Urban) :
Central Plan Scheme-wise Outlay/Expenditure**

(Rs. in Crores)

Scheme	XI Plan Out lay	200 8- 200 9 Act ual Exp dr. (Ac tual Rel ease)	2009-2010		201 0- 11 Ap pro ved Ou tla y
			App rove d Outl ay	Rev ised Out lay	
Department of Drinking Water and Sanitation (Ministry of Rural Development)					
National Rural Drinking Water Programme (NRDWP)	3 9, 4 9 0. 0 0	73 98 .7 8	81 00 .0 0	80 99 .0 0	90 00 .0 0
Total Sanitation Campaign (TSC)	7 8 1 6. 0 0	11 92. 81	12 00. 00	12 00. 00	15 80. 00
Sub Total	4 7, 3 0 6. 0 0	85 91 .5 9	93 00 .0 0	92 99 .0 0	10 ,5 80 .0 0
Ministry of Urban Development					

	Pilot Project on Solid Waste Management and Drainage in few selected IAF Air Field Towns in the country	2 5. 0 9	10 .5 4	12 .5 6	3. 64	0. 00
	Sub Total	2 5. 0 9	10 .5 4	12 .5 6	3. 64	0. 00
Ministry of Housing & Urban Poverty Alleviation						
	Centrally Sponsored Integrated Low Cost Sanitation Scheme for Liberation of Scavengers (ILCS)	2 0 0. 0 0	43 .0 2	60 .0 0	46 .0 0	71 .0 0
	Sub Total	2 0 0. 0 0	43 .0 2	60 .0 0	46 .0 0	71 .0 0
	Grand Total	4 7, 5 3 1. 0 9	86 45 .1 4	93 72 .5 6	93 48 .6 4	10 ,6 51 .0 0

Annexure 10.1.2

Outlay/Expenditure on Water Supply and Sanitation – States and UTs

(Rs.in Lakhs)

S l. No.	State / UT	2008-09 Actual Expenditu re (RE)	2009-10		Appro ved Outla y 2010- 11
			Appro ved Outlay	Revised Outlay	
1	2	4	5	6	7
1	Andhra Pradesh	50876.00	78069.37		
2	Arunachal Pradesh	4708.00	4900.00	7886.16	
3	Assam	14865.00	20725.00	20730.00	
4	Bihar	26653.18	33214.00	29214.00	
5	Chhattisgarh	64048.00	23125.93		
6	Goa	20101.86	18463.34		
7	Gujarat	183925.00	186525.00		
8	Haryana	65300.00	70000.00	61500.00	
9	Himachal Pradesh	19989.70	18260.00	17524.37	
10	Jammu & Kashmir	16000.00	18506.70		
11	Jharkhand	27000.00	27000.00		
12	Karnataka	139307	153317.00	1326.07	
13	Kerala	96960.00	102300.00		
14	Madhya Pradesh	32275.95	31655.00		
15	Maharashtra	53087.97	95897.00		
16	Manipur	12225.00	10425.00	11765.00	
17	Meghalaya	6585.00	4500.00	4500.00	

.					
1 8 .	Mizoram	6499.0 0	6380. 00		
1 9 .	Nagaland	1888.0 0	960.0 0	2888. 31	
2 0 .	Orissa	30207. 00	22283 .55	37306 .08	
2 1 .	Punjab	26173. 10	49506 .60		
2 2 .	Rajasthan	112546 .74	11113 9.64		
2 3 .	Sikkim	4201.0 0	3632. 38	4082. 67	
2 4 .	Tamil Nadu	64090. 17	91525 .06	82456 .00	
2 5 .	Tripura	6106.7 6	8937. 78	9137. 38	
2 6 .	Uttar Pradesh	98992. 00	11057 8.00	10561 7.00	
2 7 .	Uttarakhand	36291. 58	29660 .54		
2 8 .	West Bengal	36570. 00	39970 .00		
2 9 .	A & N Islands	3240.0 0	4922. 00		
3 0 .	D & N Haveli	975.00	807.0 0		
3 1 .	Daman & Diu	983.00	492.0 0		
3 2 .	Delhi	150700 .00	13656 5.00		
3 3 .	Lakshadweep	2848.0 0	3673. 00		
3 4 .	Puducherry	7522.2 2	13134 .55	5767. 72	
3 5 .	Chandigarh	476.00	300.0 0		
	Grand Total	142421 7.23	15313 50.44		

Annexure 10.1.3

Status of Drinking Water Supply in Rural Habitations

State/UT	Target 2008-09				Achievement 2008-09			
	Not Covered Habitations	Slipped Back Habitations	Quality Affected Habitations	Total	Not Covered Habitations	Slipped Back Habitations	Quality Affected Habitations	Total
Andhra Pradesh	-	15889	0	15889	-	14743	4954	14743
Arunachal Pradesh	65	2325	0	2390	65	443	798	443
Assam	273	8872	1394	2390	273	7065	16602	2390
Bihar	-	24597	15359	30916	-	19705	1528	30916
Chhattisgarh	-	0	4408	4408	-	7147	5439	4408
Goa	3	0	0	3	3	1	-	3
Gujarat	-	2500	1732	4232	-	1730	6477	4232
Haryana	-	577	58	635	-	931	233	635
Himachal Pradesh	0	5184	0	5184	861	5529	0	5184
Jammu & Kashmir	1785	2805	114	4704	1785	449	49	4704
Jharkhand	-	67	4	71	-	65	5	71

			24	4	1		04	0	
				6	7			3	
	Karnataka	45	0	1	1	45	34	9	
		3		2	2	3	49	9	
				4	9			1	
				9	5			8	
				7	0				
	Kerala	41	0	4	4	41	29	1	
		12		8	5	12	68	2	
				4	9			6	
					6			1	
	Madhya Pradesh	-	37	0	3	-	49	1	
			18		7		61	8	
					1			4	
					8			2	
	Maharashtra	86	51	6	1	86	78	9	
		32	19	1	9	32	78	6	
				2	8			1	
				6	7			8	
	Manipur	-	0	0	0	-	11	-	
							5		
	Meghalaya	14	18	0	1	14	10	1	
			67		8		89	0	
					8			6	
					1				
	Mizoram	0	30	0	3	0	46	-	
			6		0				
					6				
	Nagaland	61	10	0	1	51	48	6	
			9		7	3		9	
					0				
	Orissa	-	0	1	1	-	12	2	
				6	6		80	5	
				4	4		5	5	
				9	9			9	
				2	2			8	
	Punjab	34	39	6	4	16	88	1	
		2	38	5	9	1	9	3	
				3	3			6	
					3			7	
	Rajasthan	86	10	1	2	44	41	2	
		9	88	3	5	0	05	8	
			8	8	6			1	
				9	5			0	
				7	4			5	
	Sikkim	-	30	0	3	-	27	0	
			0		0				
					0				
	Tamil Nadu	-	46	0	4	-	89	4	
			02		6		98	2	
					0			3	
					2			7	
	Tripura	-	81	5	1	-	25	4	

				7	3		5	4	
					8			9	
								6	
	Uttar Pradesh	-	0	1	1	-	35	4	
				6	6			2	
				3	3			6	
				9	9			7	
	Uttarakhand	12	13	0	1	11	12		
		6	24		4	0	41		
					5				
					0				
	West Bengal	-	0	1	1	-	86	6	
				1	1		9	4	
				4	4			3	
				6	6			4	
				0	0			6	
	A & N Islands	8	0	2	3	-	-	2	
				6	4			6	
	D & N Haveli	-	0	0	0	-	-	-	
	Daman & Diu	-	0	0	0	-	-	-	
	Delhi	-	0	0	0	-	-	-	
	Lakshadweep	10	0	0	0	-	-	-	
	Puducherry	-	18	0	1	0	1	9	
					8		2	1	
	Chandigarh	-	0	-	0	-	-	-	
	Total			9	2			2	
		16	10	9	1			0	
		75	17	4	7	17	11	5	
		3	43	0	8	42	40	9	
				2	9	2	37	3	
					8			0	

**Annexure 10.1.3 (Contd.)
Status of Drinking Water Supply in Rural Habitations**

State/UT	Target 2009-10				Achievement 2009-10			
	Not Covered Habitations	Slipped Back Habitations	Quality Affected Habitations	Total Habitations	Not Covered Habitations	Slipped Back Habitations	Quality Affected Habitations	Total Habitations
Andhra Pradesh	-	8374	126	8500	-	5336	217	5553
Arunachal Pradesh	-	2366	34	2400	-	529	38	567
Assam	-	16132	688	23010	-	5954	6061	11515
Bihar	-	32760	7748	40508	-	17067	1036	18103
Chhattisgarh	-	0	3551	3551	-	10966	1246	12212
Goa	-	0	0	0	-	-	-	-
Gujarat	-	1006	390	1396	-	1219	379	1598
Haryana	-	8	8	16	-	82	9	91

			6	8	5		1	1	1
			2		0				2
	Himachal Pradesh	-	4	1	5	-	52	1	4
			9	3	0		44	2	2
			8		0				4
			7		0				6
	Jammu & Kashmir	-	4	1	4	-	43	1	4
			6		7		2		3
			9		0				3
			9		0				6
	Jharkhand	-	1	1	1	-	14	2	1
			4	3	5		69	2	4
			2	2	5		7	1	9
			0		2				1
									8
	Karnataka	-	1	2	1	-	10	2	1
			0	6	3		19	3	2
			3	3	0		4	4	5
			6	8	0			4	3
			2		0				8
	Kerala	-	2	1	3	-	15	1	2
			4	5	9		3	0	5
			3	2	5			1	4
	Madhya Pradesh	-	3	5	4	-	10	6	1
			9	0	5		79	2	1
			9	2	0		4	0	4
			8		0				1
									4
	Maharashtra	-	6	2	8	-	64	1	7
			5	0	6		56	0	4
			1	8	0			0	6
			9	6	5			9	5
	Manipur	-	7	0	7	-	16	-	1
			3		3		0		6
			0		0				0
	Meghalaya	-	4	8	5	-	40	6	4
			9		0		1		0
			2		0				7
	Mizoram	-	3	0	3	-	12	-	1
			0		0		4		2
			0		0				4
	Nagaland	-	1	2	2	-	65	1	8
			8	0	0			9	4
			0		0				7
	Orissa	-	0	3	3	-	75	2	9
				4	4		20	2	7
				5	5			5	7
				2	2			7	7
	Punjab	1	1	4	1	1	14	2	1

		4 5	0 4 0	6 6	6 5 1	3 1	77	7 3	8 8 1
	Rajasthan	4 0 6	9 3 1 3	1 2 1 0	1 0 9 2	1 1 3	74 22	3 1 0 9	1 0 6 4 2
	Sikkim	-	3 0 0	0	0 0 0	-	11 0	-	1 1 0
	Tamil Nadu	-	7 0 0 0	0	0 0 0	-	31 5	1	8 2 3 8
	Tripura	-	1 7 8 6	1 3 4 6	1 1 3 2	-	11 91	7 3 3	8 4 3
	Uttar Pradesh	-	4 4 2	1 5 5 8	2 0 0	-	30 17	1 5 6 2	1 8 7
	Uttarakhand	35	1 1 6 4	0	1 1 5 5	9	-		1 2 0 0
	West Bengal	-	6 8 9 1	2 2 0 2	9 0 9 3	-	-	1 7 8 9	4 8 0 6
	A & N Islands	-	4 2	0	4 2	-	-	-	-
	D & N Haveli	-	0	0	0	-	-	-	-
	Daman & Diu	-	0	0	0	-	-	-	-
	Delhi	-	0	0	0	-	-	-	-
	Lakshadweep	-	0	0	0	-	-	-	-
	Puducherry	-	0	4	4	-	36	4	4 0
	Chandigarh	-	0	0	0	-	-	-	-
	Total	5 8 6	12 34 08	3 4 5 9	1 5 8 5	2 5 3	12 00 47	3 2 1 2	5 2 4

				5	8			9	2
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**Annexure 10.1.3 (Contd.)
Status of Drinking Water Supply in Rural Habitations**

	State/UT	Target 2010-11			Total
		Not Covered Habitations	Slipped Back Habitations	Quality Affected Habitations	
	Andhra Pradesh	-	586 3	81 0	6673
	Arunachal Pradesh	-	270	26 4	534
	Assam	-	464 2	35 15	8157
	Bihar	-	108 40	79 09	1874 9
	Chhattisgarh	-	652 2	34 26	9948
	Goa	-	0	0	0
	Gujarat	-	709	39 1	1100
	Haryana	-	971	36	1007
	Himachal Pradesh	-	495 8	42	5000
	Jammu & Kashmir	-	652	31 0	962
	Jharkhand	-	667	43 2	1099
	Karnataka	-	474 8	40 02	8750
	Kerala	-	697	47	744
	Madhya Pradesh	-	126 00	70 0	1330 0
	Maharashtra	-	562 1	41 24	9745
	Manipur	-	305	25	330
	Meghalaya	-	738	10 2	840
	Mizoram	-	124	0	124
	Nagaland	-	0	10 5	105

	Orissa	-	377 3	17 21	5494
	Punjab	16	161 5	39 2	2023
	Rajasthan	31 6	347 1	39 77	7764
	Sikkim	-	175	0	175
	Tamil Nadu	-	700 0	10 09	8009
	Tripura	-	516	30 9	825
	Uttar Pradesh	-	0	21 42	2142
	Uttarakhand	26	153 9	0	1565
	West Bengal	-	132 6	53 04	6630
	A & N Islands	8	0	-	8
	D & N Haveli	-	0	-	0
	Daman & Diu	-	0	-	0
	Delhi	-	0	-	0
	Lakshadweep	10	0	-	10
	Puducherry	-	0	-	0
	Chandigarh	-	0	-	0
	Total	37 6	803 42	41 09 4	1218 12

Annexure 10.1.4

**Total Sanitation Campaign (TSC):
Financial Progress - State-wise for all components of TSC**

(Rs. in Crores)

Sl. No	States/UT	2008-09	2009-10	2010-11
1	2	3	4	5

1.	Andhra Pradesh	42.28	39.15	3.82
2.	Arunachal Pradesh	2.75	6.61	2.26
3.	Assam	41.03	94.37	3.82
4.	Bihar	71.40	90.15	4.62
5.	Chhattisgarh	30.05	64.38	0.41
6.	Goa	0.08	0.00	0.00
7.	Gujarat	43.43	51.54	2.99
8.	Haryana	11.53	12.20	1.08
9.	Himachal Pradesh	4.67	13.12	1.09
10.	Jammu & Kashmir	9.90	13.83	0.00
11.	Jharkhand	30.02	38.72	4.79
12.	Karnataka	18.44	48.17	5.57
13.	Kerala	7.20	13.46	0.06
14.	Madhya Pradesh	75.25	130.78	3.42
15.	Maharashtra	50.63	117.42	1.32
16.	Manipur	4.94	4.10	0.88
17.	Meghalaya	3.46	9.85	0.02
18.	Mizoram	3.37	4.19	0.10
19.	Nagaland	1.67	9.72	0.00
20.	Orissa	39.64	52.59	3.80
21.	Punjab	0.67	3.26	0.10
22.	Rajasthan	22.32	32.18	0.88
23.	Sikkim	0.00	2.59	0.00
24.	Tamil Nadu	24.27	55.91	5.59
25.	Tripura	6.85	5.36	0.25
26.	Uttar Pradesh	256.69	336.57	0.91
27.	Uttarakhand	4.78	11.02	0.24
28.	West Bengal	28.80	78.09	5.19
29.	Dadra & Nagar Haveli	0.00	0.00	0.00
30.	Puducherry	0.24	0.05	0.00
	Total	836.33	1339.38	53.22

Annexure 10.1.5(a)

**Total Sanitation Campaign (TSC) :
Physical Progress in Construction of Individual Household Latrines**

S l. N o.	State/UT	2008-09	2009-10	2010-11 (Upto Apr, 2010)
1.	Andhra Pradesh	29269 7	60627 7	250 25
2.	Arunachal Pradesh	3399	16682	103 05
3.	Assam	20625 6	48933 4	193 22
4.	Bihar	75646 5	64035 9	365 37
5.	Chhattisgarh	30545 6	46032 0	190 38
6.	Goa	18753	0	0
7.	Gujarat	98420 0	60707 8	436 27
8.	Haryana	36709 7	19124 2	215 00
9.	Himachal Pradesh	31387 2	23957 6	521 4
10.	Jammu & Kashmir	39415	55390	0
11.	Jharkhand	36257 3	33559 2	293 20
12.	Karnataka	40981 6	10876 74	102 563
13.	Kerala	81865	68302	112 2
14.	Madhya Pradesh	11368 26	13956 85	407 27
15.	Maharashtra	85456 3	93487 9	285 72
16.	Manipur	4590	15941	703 5
17.	Meghalaya	30004	47256	110 9
18.	Mizoram	8973	7639	412
19.	Nagaland	5543	25993	0

20.	Orissa	32380 2	53907 7	132 328
21.	Punjab	26378 1	22916 6	397 44
22.	Rajasthan	88976 2	66566 0	724 13
23.	Sikkim	3712	0	0
24.	Tamil Nadu	42196 7	53310 8	661 78
25.	Tripura	62971	27346	973 6
26.	Uttar Pradesh	24151 54	26695 47	903 89
27.	Uttarakhand	98884	11507 1	817 9
28.	West Bengal	63642 2	51553 5	482 96
29.	Dadra & Nagar Haveli	0	0	0
30.	Puducherry	227	208	0
	Total	11299 045	12519 937	858 691

Annexure 10.1.5(b)

**Total Sanitation Campaign (TSC) :
Physical Progress in Construction of School Toilets**

Sl. No.	State/UT	2008-09	2009-10	2010-11 (Upto April, 2010)
1.	Andhra Pradesh	30727	2242	300
2.	Arunachal Pradesh	1910	111	200
3.	Assam	8296	17226	723
4.	Bihar	15065	4010	441
5.	Chhattisgarh	18511	6867	0
6.	Goa	345	0	0
7.	Gujarat	3180	697	103
8.	Haryana	14	0	0
9.	Himachal Pradesh	1959	4701	161
10.	Jammu & Kashmir	4291	3540	0
11.	Jharkhand	6913	5128	460
12.	Karnataka	790	740	1912
13.	Kerala	605	448	0
14.	Madhya Pradesh	23697	10540	1200
15.	Maharashtra	8871	3540	555
16.	Manipur	885	835	523
17.	Meghalaya	549	1358	22
18.	Mizoram	0	0	0
19.	Nagaland	522	432	0
20.	Orissa	16623	14262	609
21.	Punjab	2176	736	39
22.	Rajasthan	9796	6773	1104
23.	Sikkim	1	0	0
24.	Tamil Nadu	2919	1244	166
25.	Tripura	459	519	42
26.	Uttar Pradesh	84045	37933	97
27.	Uttarakhand	870	413	17
28.	West Bengal	9780	20243	911
29.	Dadra & Nagar Haveli	0	0	0

30.	Puducherry	0	0	0
	Total	253799	144538	9585

Annexure 10.1.5(c)

**Total Sanitation Campaign (TSC) :
Physical Progress in Construction of Anganwadi Toilets**

Sl · N o.	State/UT	2008- 09	2009- 10	2010-11 (Upto April, 2010)
1.	Andhra Pradesh	164 0	764	6
2.	Arunachal Pradesh	910	201	8 1
3.	Assam	119 5	825 7	2 0 2
4.	Bihar	272	216	3 4
5.	Chhattisgarh	190 6	319 2	5
6.	Goa	50	0	0
7.	Gujarat	183 4	159 9	1 8 5
8.	Haryana	521	204	6 0
9.	Himachal Pradesh	994	230 2	3 7
10.	Jammu & Kashmir	27	29	0
11.	Jharkhand	700	247 7	2 2 0
12.	Karnataka	117 3	616	1 6 1 7
13.	Kerala	713	139 0	0
14.	Madhya Pradesh	877 2	206 6	8 3
15.	Maharashtra	599 2	373 5	7 5
16.	Manipur	95	88	5 1

				9
17.	Meghalaya	37	162	8
18.	Mizoram	117	0	0
19.	Nagaland	35	648	0
20.	Orissa	376 8	486 6	1 8 0
21.	Punjab	37	524	2
22.	Rajasthan	219 6	203 1	1 1 1
23.	Sikkim	75	0	0
24.	Tamil Nadu	144 3	410	2
25.	Tripura	132	937	2 6 9
26.	Uttar Pradesh	333 80	229 97	5 6 6
27.	Uttarakhand	109	2	0
28.	West Bengal	922	659 1	3 4 9
29.	Dadra & Nagar Haveli	0	0	0
30.	Puducherry	0	0	0
	Total	690 45	663 04	4 6 1 1

Annexure 10.1.5(d)

**Total Sanitation Campaign (TSC) :
Physical Progress in Construction of Sanitary Complex**

Sl. No	State/UT	2008-09	2009-10	2010-11 (Upto April, 2010)
1.	Andhra Pradesh	17	13	1
2.	Arunachal Pradesh	1	21	2
3.	Assam	0	16	0
4.	Bihar	52	17	5
5.	Chhattisgarh	63	38	1
6.	Goa	0	0	0
7.	Gujarat	215	106	20
8.	Haryana	115	83	10
9.	Himachal Pradesh	35	63	5
10.	Jammu & Kashmir	159	143	0
11.	Jharkhand	23	41	0
12.	Karnataka	97	112	14
13.	Kerala	89	153	2
14.	Madhya Pradesh	139	117	4
15.	Maharashtra	361	854	49
16.	Manipur	43	58	13
17.	Meghalaya	20	18	1
18.	Mizoram	39	103	9
19.	Nagaland	2	5	0
20.	Orissa	5	30	3
21.	Punjab	1	0	2
22.	Rajasthan	51	42	1
23.	Sikkim	155	0	0
24.	Tamil Nadu	54	3	0
25.	Tripura	2	0	0
26.	Uttar Pradesh	144 8	51	21
27.	Uttarakhand	6	8	2
28.	West Bengal	51	135	22
29.	Dadra & Nagar Haveli	0	0	0

30.	Puducherry	9	0	0
	Total	325	223	18
		2	0	7

Chapter 11

Environment & Forests

11.1 Environment & Ecology

11.1.1 Implementation of policies and programmes which would facilitate conservation of the country's natural resources including lakes and rivers, forests and wildlife, ensuring the welfare of animals and prevention and abatement of pollution are among the primary concerns of the Government.

11.1.2 Increased industrialization, urbanization and vehicular pollution as well as pollution of the water courses due to discharge of effluents without conforming to the environmental norms and standards are engaging attention of the Government. A set of legislative and regulatory measures, aimed at the preservation, conservation and protection of the environment is making an effort to create an enabling environment to strive towards the economic development and poverty alleviation.

11.1.3 The major programmes involved in protection of environment are put under various Umbrella schemes with an Eleventh Plan outlay of Rs.3786.01 Cr. Of which Actual expenditure was Rs.545.16 Cr in 2007-08 and Rs. 567.14 in 2008-09 against the approved outlay of Rs.599.16 cr. and Rs. 601.38 Cr in 2007-08 and 2008-09 respectively. The Approved outlay and provisional expenditure for 2009-10 is Rs. 868.75 Cr and Rs. 683.16 Cr. respectively for Ecology and Environment.

11.1.4 The Eleventh Plan has identified 2 Socio Economic Monitorable targets pertaining to Environment which are 1) Treating all urban waste water by 2011-12 to Clean river waters 2) Attain WHO standards of air quality in all major cities by 2011-2012. The Eleventh Plan set a target of treating all urban waste water by 2011-12 to clean river waters. As per CPCB survey, the estimated wastewater generation in 2008 from class I & II towns in the country was around 36,000 MLD, against which treatment capacity of only 7,650 MLD exists at present. Sewage treatment capacity of about 3,939 MLD (about 52%) has been created under GAP-I & NRCP. The available treatment capacity is highly inadequate. Subsequent to the setting up of the National Ganga River Basin Authority (NGRBA) in February, 2009, a fast track project approval mechanism is now in place. In the 1st meeting of the NGRBA held on 5th October, 2009 under the Chairmanship of the Prime Minister, it was agreed that no untreated municipal sewage and industrial effluents will be allowed to flow into River Ganga by the year 2020. The Empowered Steering Committee under the NGRBA has been taking effective steps to consider and approve river cleaning projects for Ganga in the fast track mode.

11.1.5 The broad objective of the Central Sector Plan on Ecology and Environment is Prevention and Control of pollution, Conservation of Natural resources and survey of flora & fauna, Environmental information and

awareness, Environmental Management including rivers and coastal zone, Protection of the environment and International cooperation especially on the aspects of mitigation and adaptation to Climate Change. There are 9 Umbrella schemes under Environment and Ecology out of which 6 are Central Sector Schemes and 3 are Centrally Sponsored Schemes.

11.1.6 About 5.6% of the Eleventh Plan outlay of the MOEF is by external funding. NRCP, GOI-UNDP CCF project, Hazardous Substance Management Division (HSMD), National Coastal Management Programme (NCMP), Biodiversity Conservation and EPCO are Externally Aided Programmes (EAP). For 2009-10, approved outlay for EAP was Rs.141.23 Cr. against which Rs. Cr. of the externally aided fund was utilized.

Performance Review for 2009-10

11.1.7 Central Pollution Control Board (CPCB) performs functions as laid down in the Water Act, 1974 and the Air Act, 1981 and is responsible for planning and executing comprehensive nation wide programmes for prevention and control of Water and Air pollution. During 2009-10 (April-September, 2009), number of water quality monitoring stations, ambient air quality monitoring stations and additional automatic air quality monitoring stations set up were 1429, 360 and 4 respectively. Under Pollution Abatement, 6 State Pollution Control Boards and UTPCCs were provided financial assistance (against target of 15) for strengthening the infrastructure of laboratories. Financial assistance was extended to 3 CETPs (1 each in Andhra Pradesh, Gujarat and

Maharashtra) against target of 4 CETPs and 3 TSDFs out of 4 targetted for hazardous waste.

11.1.8 The Botanical Survey of India (BSI) is the apex research organization for carrying out Taxonomic and floristic studies on wild plant resources of the country. Against the target of 1000 species of National Flora and 150 species of Non-flowering Flora to be documented, 274 species were documented. The Zoological Survey of India (ZSI), a premier Taxonomic Institute involved in survey of Fauna with its Headquarters at Kolkata and 16 regional stations explored and surveyed 130 faunal resources identified 1500 specimens identified and 30 publications brought out. 7 new Botanical Gardens were provided support under the scheme of assistance to Regional Botanical Gardens. Under Taxonomic Capacity Building Project, 60 on going projects were serviced. Under Research and Development 29 new projects were initiated, 70 on going projects were reviewed and final technical report was prepared for 10 completed projects.

11.1.9 Mangroves and Coral reefs being important Coastal environmental resources provide habitat for a variety of species, protection from extreme weather conditions and encourage sustainable tourism. Under Conservation of Natural Resources and Ecosystems, financial assistance was provided to 22 wetlands M.A.Ps, 20 M.A.Ps of Mangrove and Coral Reefs. The Biosphere Reserve scheme, aims at facilitating conservation of representative landscapes and their immense biological diversity. Under the above mentioned scheme, 9 MAPs were sanctioned and 1 Cold Desert in

Himachal Pradesh was designated as new Biosphere Reserve. Under NLCP, 6 Lake Conservation Projects were completed against the target of 10 lakes.

11.1.10 The flagship scheme Environment Education, Awareness and Training aims at enhancing the understanding of people at all levels about the relationship between human beings and the environment. This scheme was launched in 1983-84. Under this scheme, 26,682 Eco-Clubs were supported in 2009-10 (April-September, 2009). 18 Educational programmes/workshops were conducted by National Museum of Natural History (NMNH). 55 ENVIS centers were supported and 2 issues of ENVIRONEWS and 1 issue of Paryavaran Abstract were published.

11.1.11 International Cooperation (IC) Division is the nodal point within MOEF to coordinate all international environmental cooperation and sustainable development issues. Under GOI-UNDP-CCF Programme of the IC Division, 'in-situ' conservation of biodiversity in about 3000 ha. was carried, 6 Nurseries and 6 Non-Timber Forest Produce (NTFP) – based micro-enterprises in 4 States were set up and 15 training programmes conducted. Under the Scheme, Bilateral and Multilateral Agreements to which India is a signatory include: Vienna Convention for the Protection of the Ozone Layer, Montreal Protocol on Substances that Deplete Ozone Layer, UN Conventions on Biodiversity, UN Framework Convention on Climate Change, UN Convention to Combat Desertification, Kyoto Protocol, Basel Convention on Transboundary Movement of Hazardous Substances, Stockholm Convention on

Persistent Organic Pollutants, Rotterdam Convention, Ramsar Convention etc. Achievements in the year 2009-10 include: convening of 17th Session of the Commission on Sustainable Development (CSD) during 4-15 May, 2009, at New York, submission of a National Report on 'Sustaining Rural Lives and Livelihoods to the CSD in its 16th Session, Participation in 11th Special Session at Bali, Indonesia from 24-26 February, 2010 with the theme 'Environment in the Multilateral System', Participation in Global Environment Facility (GEF) Council Meetings at Washington, convening of 11th Governing Council meeting of the South Asia Cooperative Environment Programme (SACEP) during 20-22 May, 2008 at Jaipur to deliberate on environmental cooperation in the South Asia Region, organization of the 10th Delhi Sustainable Development Summit from 5-7 February, 2010, hosting of the 8th Meeting of the SAARC Environment Ministers on 20th October, 2009, Meetings Joint Working Group on Environment with Norway, Finland and the EU (under Bilateral Cooperation), signing of MOUs with Governments of Denmark and Sweden for cooperation in the field Environment, organization of 3rd India Round Table on Sustainable Consumption and Production (SCP) with UN Environment Programme in February, 2010, etc.

11.1.12 schemes were grouped under NRCP namely, NRCD [1985 and renamed in 1995] and NRCP [1995]. The objectives of the scheme are i) sanctioning and monitoring of works for improving the water quality of rivers and ii) reducing pollution load in major rivers through pollution abatement works. The need for revamping the river

Ganga cleaning programme has been widely recognized. Hitherto, the implementation has been piecemeal and has focused more on municipal sewage. The problem is further compounded by inadequate flows. Keeping this in view, the National Ganga River Basin Authority (NGRBA) was setup in 2009. The powers for prosecution, entry and inspection are to be delegated to both NGRBA and State Authorities. So far, 150 major polluted stretches on 37 rivers have been identified, but NRCP covers only 40 of the polluted stretches.

New Initiatives in 2010-11

11.1.13 The schemes of the Environment sector are grouped under 9 Umbrella schemes. Details of major ongoing schemes are given below:

11.1.14 The Umbrella Scheme Environmental Monitoring and Governance includes various schemes and has an approved outlay of Rs.44.50 Cr. The activities under this envisage grant-in-aid to CPCB for fulfilling its objectives under the Water Act, Air act and EP Act, Establishment of Environmental Protection Authorities & Commission & Tribunal and Activities under EIA. The physical targets under the schemes are additional Water Quality monitoring at 271 stations, Ambient air quality monitoring at 154 stations, setting up of Automatic Air Quality monitoring stations at 6 metro cities, providing grants in aid to National Environment Appellate Authority, Grant clearances to all category 'A' projects from environmental angle and implementation of EIA notification 2006.

11.1.15 According to the Mid-Term Appraisal Note on Eleventh Plan, the National Ambient Air Quality Standards (NAAQS) takes into account six parameters while assessing the quality of air. These are : Sulphur dioxide (SO₂), Nitrogen oxide (NO_x), Suspended Particulate Matter (SPM), Respirable SPM (RSPM), Lead and Carbon Monoxide (CO). However, the WHO has two sets of guidelines; one applicable for Europe which specifies over 32 parameters, and the other (Global update 2005) which has six parameters that include Ozone and Volatile Organic Compounds (VOC) in addition to SO₂, NO_x, RSPM, and CO. Monitoring of Persistent Organic Pollutants (POPs), VOCs and Hazardous Air Pollutants (HAPs) may be initiated at selected locations (class 1 cities) to develop a protocol and to assess the requirements of infrastructure. The NAAQS needs to be amended during the current financial year.

11.1.16 A proposal to set up a National Environment Protection Authority (NEPA) is being discussed and developed with the aim of strengthening environmental governance and monitoring in India. In addition, a proposal for strengthening the organizational capacity of the CPCB and the SPCBs is being developed. These two proposals, along with the operationalization of the National Green Tribunal, which was approved by the Parliament recently, can help strengthen the environmental governance in the next few years, and must be pursued in a proper manner.

11.1.17 The Pollution Abatement Programme with an approved outlay of Rs 49.76 Cr. includes 5

schemes with the objective of prevention of pollution through preventive activities like waste minimization/clean technology in SSI, supporting State Pollution Boards and State Environment Departments, development of tools and techniques for pollution prevention, formulation of strategies for sustainable development, development and promotion of cleaner technologies, treating Effluents from Small Scale Industries and supporting infrastructure for disposal of Municipal Solid Waste and Hazardous Waste. The physical targets include supporting 16 State Pollution Control Boards including UTPCCs by providing financial assistance for strengthening infrastructure of their laboratories/salary support for staff, providing assistance to 4 CETPs in Maharashtra, Tamil Nadu, Gujarat and Andhra Pradesh, 2-3 TSDFs for hazardous waste and 4-6 new CBMWTFs apart from setting 2 emergency response centres under this scheme. Preparation of National Implementation Plan for Persistent Organic Pollutants Convention and a separate Legislation on E-waste Management are likely to be taken up in the current year.

11.1.18 Under the programme, Research and Development for Conservation Development, financial assistance is provided to BSI, ZSI, G B Pant Himalayan Institute of Environment and Development, Botanical Gardens, Taxonomic Capacity Building Projects, Biodiversity Conservation, National Natural Resources Management System and R and D programmes aiming at Environment protection, conservation and management. The approved outlay is Rs. 80.94 Cr. The physical targets of BSI includes documentation of 1000

species of flowering and 150 species of Non-flowering Flora. The ZSI targets are 130 surveys, identification of 1500 specimens and publication of 30 books. GBPHIED targets funding of 64 ongoing projects, 4 demonstration projects and 45 training programmes. Under the Scheme Assistance to Botanical Garden, 15 gardens will be supported. 6 new projects and 25 ongoing projects will be funded under the sub scheme National Natural Resources Management System. The R and D scheme targets at financially supporting initiation of 50 new projects, 150 ongoing projects and review of ongoing 145 projects.

11.1.19 Time lapse study of bio-diversity, assessment and documentation of genetic variability at population and species level needs to be taken up on priority. ZSI and BSI should create database of clients/research scholars/research institutions serviced. Thrust areas may be identified and fellowships may be offered for human resource generation. Resource allocation for the activities also needs to be enhanced. Projects supported under R&D should be based on current needs.

11.1.20 The Umbrella Scheme of Conservation of Natural Resources and Eco systems has an approved outlay of Rs 80 Cr. which includes 3 schemes (Conservation of Corals, Mangroves and Wetlands, Biosphere Reserves and National Lake Conservation Plan {NLCP}). The physical targets for 2010-11 include financial assistance for approximately 40 M.A.Ps of identified wet lands and 25 M.A.Ps of identified Mangroves and Coral Reef sites, identification of 5 new Wet lands, funding of 16 existing biosphere reserve and designation of a new Biosphere

Reserve and reducing pollution load in 9 lakes under NLCP.

11.1.21 So far, very few wetland/lake conservation authorities have been constituted and no financial support is available for wetlands from the State Governments. The annual mangrove plantation target of 5,000 ha. has not been achieved. There is a need for a re-look at the operation of the scheme and the regulatory framework drafted for wetlands. In the highly fragile coastal areas, mangroves and selected halophytes may be raised to minimize coastal erosion.

11.1.22 Environment Information, Education and Awareness Programme with an approved outlay of Rs. 82.33 Cr. envisage 6 schemes. During 2010-11, under the scheme 105,000 eco-clubs, 70 seminars/symposia/workshops, teaching programmes for training 300 teachers (refresher courses for 100 GLOBE-Protocol trained teachers and 200 new teachers), 6 new network partners under ENVIS Centres will be financially supported, 10 issues each of Environews and Paryavaran extracts to be published and Annual Report (2009-10).

11.1.23 Under the umbrella scheme 'International Cooperation Activities' and other projects, the Ministry has 4 schemes which take care of the travel and administrative expenses apart from Contribution to the UN and other International bodies.

11.1.24 The scheme 'National Coastal Management Programme' (NCMP) has an approved outlay of Rs.150 Cr. It aims at protection and conservation of the coastal environment

including minimizing risk to coastal communities. The physical targets include establishing of Society for Coastal Zone Management (SICOM) for implementation of Integrated Coastal Zone Management (ICZM) Project, set up a National Centre for Sustainable Coastal Zone Management (NCSCZM) in Anna University Chennai etc. Coastal States of Gujarat, Orissa and West Bengal have been selected for capacity development and preliminary investment to practice ICZM approach in India.

11.1.25 A new Central Scheme in Eleventh Plan, National Coastal Management Programme (NCMP) funded by World Bank aims at supporting the coastal regulation activities of the Ministry through the application of science and technology in order to protect the coastal environment and the livelihood of coastal communities. To achieve these aims the following activities are being initiated : i) Mapping and identification of ecologically important coastal areas, ii) Delineation of hazard line iii) Capacity development in the management of coastal area and iv) Pilot investment in coastal states for sustainable development. CCEA approval was obtained for award of work to Survey of India for hazard mapping MoU was signed by the Ministry.

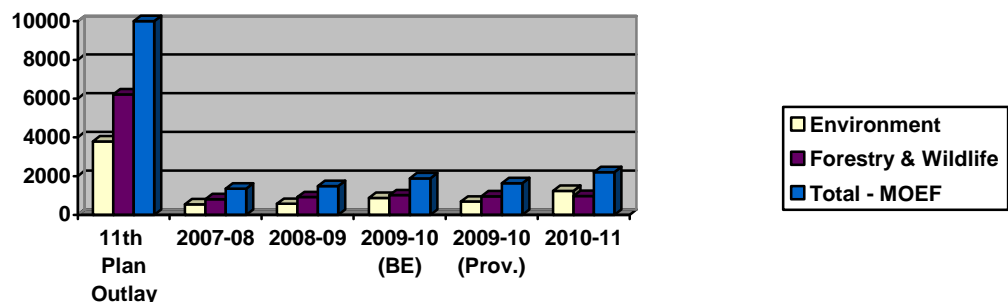
11.1.26 The NRCP of the Ministry is involved in the sanctioning and monitoring of works for improving the water quality of rivers and lakes. As per recent report of CPCB, there are 150 major polluted stretches on rivers across the country. The present scheme of NRCP covers 40 of these polluted stretches Sewage treatment of 396 MLD would be created with an approved

outlay of Rs. 701.71 Cr. The National Ganga River basin Authority (NGRBA) chaired by the Prime Minister has been set up on 20.2.2009 for conservation of Ganga River. The Authority will take measures for effective abatement of pollution and conservation of the river Ganga in keeping with sustainable development needs. The NRCP scheme needs to be revised. Financial and administrative capacities of local bodies

should be enhanced to operate and maintain the facilities already built. The scheme on NLCP may be merged with wetlands. Since evaluation of NRCP/NLCP by independent consultants has been initiated, quantifiable deliverables must be identified and monitored for NRCP and NLCP. The Outlays and Expenditure for the E & F Sector is given in Table 9.1.

Table-11.1: Outlays and Expenditure

						Rs. Crore
Sector	11th Plan Outlay	2007-08	2008-09	2009-10	2009-10	2010-11
1	2	3	4	5	6	7
Environment	3786.01	545.16	567.14	868.75	683.16	1231.88
Forestry & Wildlife	6213.99	804.57	916.50	1011.25	954.88	968.12
Total – MOEF	10000.00	1349.73	1483.64	1880.00	1638.04	2200.00



11.2 Climate Change

11.2.1 Climate Change is recognized both as a threat and a challenge. It has been firmly established that human activities will impact both climate and climate systems. Climate has a very important role to play in the economic development of India as many sectors of the economy are sensitive to climate changes. All over the world, planners,

governments and politicians are seriously engaged in debating the effect of anthropogenic activities on climate change. Across the world, governments are engaged in assessing the impact and associated vulnerability of their economies to impending projected climate change.

11.2.2 It has been reported by the Indian Meteorological Department that the mean annual surface air temperature has risen by 0.4 Degree Celsius with not much variations in absolute rainfall. However, the rates of change in temperatures and rainfall have been found to be varying across the country during the last 50 years. Tide gauge measurements in the last 40 years along the coast of India have indicated that the sea level has been rising at the rate of 1.06 – 1.25 mm/year. Consequently, cyclonic activities are also set to increase significantly with warmer portions. By 2050s, preliminary assessments indicate that temperatures in India are likely to rise by 2-4 Degree Celsius. The continuous warming and the changing rainfall pattern in India may adversely effect the country's development through its impact on natural resources including water bodies, forests, coastal zones and mountains on which more than 70% of the rural population is dependent.

11.2.3 A well-coordinated and dedicated effort was made to make assessment of Greenhouses Gases (GHG) of anthropogenic origin from sectors such as Energy, Agriculture, Industry, Land Use and Land Use Change, Forestry and Waste. The climate change impacts and vulnerability of key sectors of economy was also assessed in India's initial National Communication to the UNFCCC (NATCOM), 2004.

11.2.4 Government of India has set up an elaborate institutional mechanism to consider and address issues relating to climate change. An expert committee has been set up in May, 2007 under the Chairmanship of the Principal Scientific Advisor to GOI to look into the impacts

of Climate change and identifying the measures that have to be taken to address the adverse impacts of Climate Change. Subsequently, the Prime Minister's Council on Climate Change was constituted in June 2007 to coordinate National Action for Assessment, Adaptation and Mitigation of Climate Change chaired by the Prime Minister.

11.2.5 The Government of India has set up the National CDM Authority in December 2003 with its office at MOEF. The Authority evaluates and recommends CDM projects for the Host Country approval. As on 15 July 2010, this Authority has accorded approval to 1723 eligible projects. If all of these projects get registered by the CDM Executive Board, they have the potential to generate 670 million Certified Emission Reductions by the year 2012. So far, 520 projects have been registered.

11.2.6 Among the 4 Socio-economic Monitorable targets indicated in the Eleventh Plan document, 3 targets namely, a) Increase Forest and tree cover by 5 percentage points. b) Attain WHO standards of air quality in all major cities by 2011-2012. c) Increase Energy efficiency by 20 percentage points by 2016-17 are all steps towards Climate Change mitigation.

Performance Review for 2009-10

11.2.7 Under International Cooperation Activities of the Ministry, the scheme of Climate Change basically deals with facilitating India's participation in various international negotiations under the UNFCCC and Kyoto protocol. The expenditure incurred in the scheme is Rs.6.20 Cr against the outlay approved

of Rs.6.05 Cr. Meetings of National CDM Authority was held regularly to consider the CDM Projects for grant of Host Country approval. As on 31 March 2010 the National CDM Authority has accorded Host country approval to 1618 projects.

11.2.8 Recent initiatives include the initiating the task of preparing the 2nd National Communication (NATCOM) with information on GHG inventory, vulnerability assessment, adaptation, research and systematic observations, etc. for submission to the UNFCCC in 2011, bringing out a study of “India’s GHG Emissions Profile; Results of 5 Climate Modeling Studies in September, 2009, organizing the SAARC Clean Development Mechanism Conference at Delhi on 1st September, 2009, participation in 15th Conference of Parties (COP) at Copenhagen from 7-18 December, 2009 to discuss climate change issues, launching of the Indian Network of Climate Change (INCCA) on 14th October, 2009 to undertake climate change assessment, etc.

New Initiatives in 2010-11

11.2.9 India released its National Action Plan on Climate change (NAPCC) on 30th June 2008, which advocates a strategy that promotes adaptation to climate change and enhancement of the ecological sustainability of India’s development path. The Action plan assures the international community that India’s per capita GHG emissions would not exceed the per capita GHG emissions of developed countries, despite India’s developmental imperatives. Eight National Missions

namely National Solar Mission, National Mission on Enhanced Energy efficiency, National Mission on Sustainable habitat, National Water Mission, National Mission for Sustaining The Himalayan Ecosystem, National Mission for Green India, National Mission for Sustainable Agriculture and National Mission on Strategic Knowledge on Climate Change which forms the core of the NAPCC. Draft Mission documents have been prepared by the Nodal Ministries and are at various stages of approval. The NAPCC also outlines 24 other initiatives aims at promoting technologies and actions that will address Climate Change. The Ministry will play a coordinating and implementing role after the Missions are finalized.

11.2.10 To protect India’s interest in Climate Change issues in various international for an adaptation and capacity building project on climate change to undertake capacity building activities in the country to enable the stakeholders to mainstream climate change concerns; according host country approvals to CDM projects. Besides operationalization of the National Action Plan on Climate Change, an International Conference on “Technology Development & Transfer” will be organized by the Ministry in 2010-11.

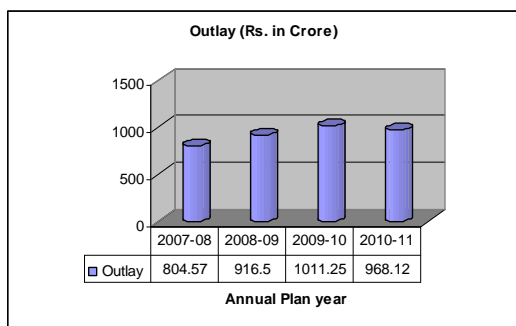
11.2.11 Steps should be taken by the Ministry of Environment and Forests in coordination with the Ministry of Power to achieve the goals for enhanced energy efficiency through the measures and mechanisms envisaged/approved in the National mission on Enhanced Energy Efficiency as a part of the National Action Plan on Climate Change.

11.3 Forests

11.3.1 Distinct feature of Forests in India is its unique status as one of the eighteen mega bio-diversity hot-spots in the world. Ranging from evergreen tropical rain forests in the Andaman and Nicobar Islands, Western Ghats, and the North-Eastern states; the Tropical Dry Deciduous and tropical Thorn Forest in the Thar Desert, to dry alpine scrub high forests in the Himalayas in the north, forests in India is a home for a wide range of endemic flora and fauna. Inter-tidal zones of river and seas, - the most productive and bio-diverse estuarine habitats of India constitute 3% of world's mangrove vegetation.

11.3.2 The Eleventh Plan outlay under 13 Schemes (28 Components) of the Forest and Wildlife Division of the Ministry is Rs.6213.99 Cr., while the annual outlays were as shown in the **Chart-1** below.

Chart -11.3. 1



11.3.3 Two Externally Aided Projects viz. Capacity Building in Forestry for Forest Management and Training of Personnel (Rs. 34.90 Cr.) and Bio-

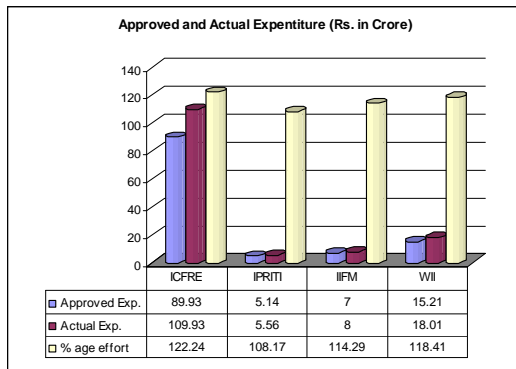
diversity Conservation and Rural Livelihood Improvement Project (Rs.3 Cr) have been approved for 2010-11.

11.3.4 Decadal change (1997-2007) in Forest Cover in the country is +4.75 % (India State of Forest Report, 2009). The Eleventh Five Year Plan (2007-12) targets a 5% increase in Forest and Tree Cover (FTC) which involves additional 16 million (M) ha. of afforestation. The MTA exercise and critical review first half of the plan suggest 10 M ha. of afforestation /reforestation i.e. 2 M ha. in 2009-10 and 2.5 M ha. in the remaining two years of the Eleventh Five Year Plan. The remaining 6 M ha. would be taken up with additional resources as part of Greening India.

11.3.5 Performance Review for 2009-10

(a) Under the Umbrella Scheme - **Grants in Aid to Forestry and Wildlife Institutions** with an outlay of Rs.117.28 crore, 4 schemes were supported which includes Grants in aid to 4 Institutions i.e. Indian Council of Forestry Research and Education (ICFRE), Indian Plywood Industries Research and Training Institute (IPIRTI) Indian Institute of Forestry Management (IIFM), and Wildlife Institute of India (WII). Total expenditure incurred was Rs.141.50Cr. achieving 120.65% financial efficiency (**Chart 2**). Physical targets for research, workshops, trainings, publications, conducting PG courses etc. for the year have registered proportionate higher achievements similar to financial achievements.

Chart – 11.3.2



(b) Under the Major Scheme: **Capacity Building in Forestry sector**, seven Components viz. Training of IFS officers, Directorate of Forest Education, Indira Gandhi National Forest Academy, Training of Personnel of Other Services, Foreign Training of Forestry Personnel, Training of Other Stakeholders and Capacity Building for Forest Management & Training of Personnel were supported with an over all outlay of Rs.19.51Cr. Actual expenditure for the year was Rs.21.90 Cr. achieving 112.25% financial efficiency. Physical achievement have been commensurate with the higher financial efficiency with approval of three new activities under the scheme viz. Training of Personnel of Other Services, Foreign Training of Forestry Personnel and Training of Other Stakeholders.

(c) **Gregarious Flowering of Muli bamboo** scheme is completed in 2008-09 and no expenditure has been incurred since 2008-2009, though an amount of Rs. 37 Cr. had been allotted for 11th FYP.

(d) The scheme of **Intensification of Forest Management** emphasizes on maintenance of infrastructure for effective forest conservation. Against

the target of 90,000 km. of fire line creation, construction of 95,000 nos. of forest boundary pillars and 600 nos. of buildings for frontline staff, the achievement have been 68,133 km., 29,909 nos. and 210 nos. respectively. On an average achievement against the target has been 47% (approx.) against the financial achievement of 92.5%. Both the financial and physical achievements fall short of the target where due to implementation of Tribal Act, 2006 calls for more boundary demarcation on giving land tenurial rights to poor forest dwellers, as well as creation of more basic amenities for forest personnel working at cutting edge level.

(e) Scheme of **Strengthening of Forestry Division** includes five Components. The achievement of Component: Forest Survey of India and strengthening of regional offices during 2009-'11 has been 100.86% and 118.79%, respectively in terms of financial efficiency whereas National Forestry Information System met with only 8.00% efficiency. There has been very poor performances with respect to other three Components, namely, National Forestry Information System, National Coordinated Programmes for Assessment of Non-timber Forest Product Resources and Certification Programme for Wood and Non-Wood Forest Resources where financial achievement have been 8.00%, 0% and 4.00%, respectively.

(f) Scheme of **Strengthening of Wildlife Division** has two Components, namely, Control of Wildlife Crime and Central Zoo Authority. The financial achievement of both the Components has been satisfactory (101% approx.).

(g) Integrated Development of Wildlife Habitat. The Protected Area (PA) network (661 Nos.) encompassing about 4.8% of the geographical area of the Country forms the nucleus of biodiversity conservation strategy of India. The components of the scheme - Integrated Development of Wildlife Habitats provide support to PAs, ensure protection of Wildlife outside PAs and recovery programmes for saving critically endangered species and habitats. Against target of 375 PAs, 364 PAs were supported under the scheme. In addition, 5 recovery programmes for critically endangered species were also supported under the scheme with 100% achievement. There has been no achievement against the target of creation of 20 High Value Bio-diversity formations outside the PAs. The over all financial achievement of the scheme has been 84.0%.

(h) Project Tiger Scheme was launched in 1973 to ensure conservation of a viable population of Tigers in India. In 2009-10, under the scheme 38 Tiger Reserves were funded against a target of 37 Tiger Reserves in the year. It also provides support to States for relocation of villages from the core areas of Tiger Reserves based on specific proposals. Apart from this 4 new Tiger Reserves were accorded 'in-principle' approval by the Planning Commission and subsequently declared as Tiger Reserves by the Competent Authority. Reallocation and rehabilitation of 2143 families were supported against a target of 2600 families. Scheme has two sub-components, National Tiger Conservation Authority (NTCA) and Bio-diversity Conservation and Rural Livelihood Improvement Project. While financial efficiency of 85% has been

registered for NTCA, Bio-diversity Conservation and Rural Livelihood Improvement Project registered a meager 5.6%. Special attention is required for inclusive participatory management targeting livelihood issues of poor tribal and other forest dwellers.

(i) Project Elephant Scheme was launched in 1991 with the objective of assisting the States with free ranging populations of wild elephants to ensure long term survival of identified viable populations of elephants in their natural habitats. This is being achieved through funding 26 notified and six proposed elephant reserves in 16 states. This caters to only wild elephants. In 2009-10, 32 Elephant Reserves over 16 States received financial support under the scheme against the target of 14 States. The scheme has achieved 100% physical progress and 98.4% financial progress during the year.

(j) The scheme of National Afforestation and Eco-development Board (NAEB) includes scheme NAEB and Eco Task Forces (ETF). NAEB was set up in August 1992 to promote afforestation, tree planting, ecological restoration and eco-development activities in the country. Out of Rs.31.00 Cr. of approved outlay, the expenditure has been Rs.38.06 Cr., registering 122.77% financial efficiency. The scheme has supported 30 ongoing projects, evaluated 102 FDA projects and organized Intensive Media Campaign in 12 Districts covering 6 States. It has a sound monitoring and evaluation mechanism, in addition to independent evaluation commissioned by NAEB. There is a State level coordination committee of NAEB under the Chairmanship of Chief Secretary of

the concerned State. Under the component: ETF 2735 ha. area has been planted with 118.69 lakh seedlings.

(k) National Afforestation Programme. This is the major afforestation scheme of MoEF launched in 2002-03. Under NAEB, the National Afforestation Programme (NAP) continues to be a Flagship scheme implemented through two tier decentralized mechanism of Forest Development Agencies (FDAs) at Forest Division level and Joint Forest Management Committees (JFMC) at village level. Against a target of providing support to 800 FDAs, 426 were supported. Against target of 1 lakh ha. of plantation, 1.03 lakh ha. plantation was approved. Against target of operationalization of 1000 new JFMCs in existing FDAs, 7,756 were operationalized. Eleventh Plan has an approved outlay of Rs.2000 crore under the scheme and during 2009-10 the expenditure has been Rs.318.17 crore against an approved outlay of Rs.345.62 Cr. registering 92.05% financial efficiency. It has a sound monitoring and evaluation mechanism, in addition to independent evaluation commissioned by NAEB. There is a State level coordination committee of NAEB under the Chairmanship of Chief Secretary of the concerned State.

(l) The Gram Van Yojana Scheme was launched in 2009-10. This ambitious scheme called “Gram Van Yojana” aims to involve PRIs in afforestation by increasing tree cover on non-forest lands with a focus on poverty and inclusive

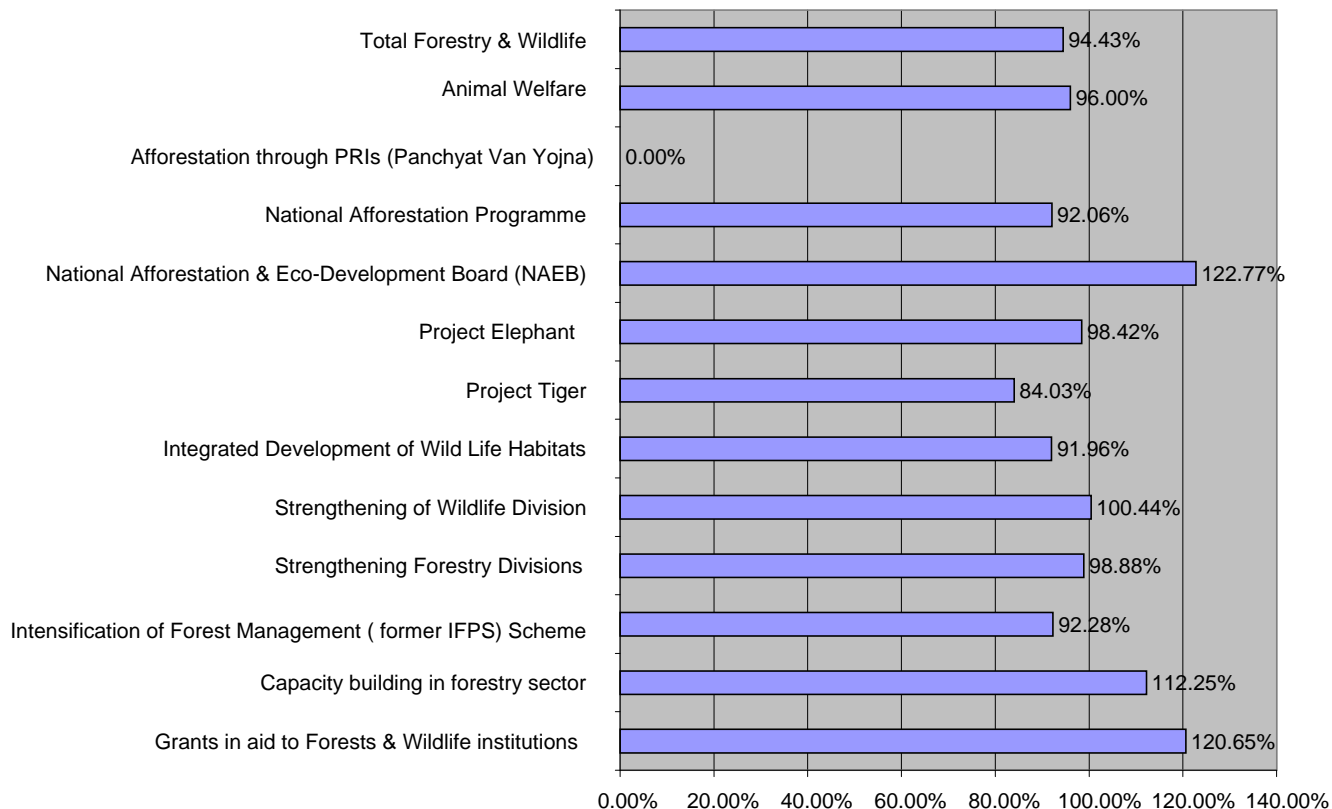
growth. An allocation of Rs.10 lakh has been made for this scheme during 2006-07. However, the scheme is yet to be implemented. The Panchayati Raj Institutions are key stakeholders in extension of forest and tree cover. It is proposed to allocate Rs.9,600 crore for the purpose during the Eleventh Plan period. This scheme is centrally sponsored scheme to be operated on 75% : 25% (90% : 10% in Special Category States) sharing basis between centre and states.

(m) Animal Welfare Under the scheme, a three pronged strategy viz. regulatory, developmental and educational are adopted to prevent the infliction of unnecessary pains and suffering of animals. Scheme is implemented by Animal Welfare Board of India for provision of ambulance service, animal birth control and immunization, relief to animal during natural calamities, provision for shelter house. During 2009-10, an amount of Rs.24 crore has been utilized, registering 96% financial efficiency.

11.3.6 Under Animal Welfare, 58 shelter houses and 45 ambulances were financed against target of 44 shelter houses and 45 ambulances. Against birth control of 84,000 animals, 139874 nos. were achieved while 1033 Animal Welfare Organizations were supported against a target of 900 nos during the annual plan. Financial performance of the year 2009-10 in terms of financial achievement w.r.t. the approved outlay is shown in the Chart – 3 below.

Chart – 11.3.3

Financial performance of the year 2009-10



**Financial efficiency (in %)
(Financial achievement w.r.t. Approved Outlay)**

11.3.7 Policy issues, Programme Reforms and New Initiatives proposed for 2010-11

The new initiatives taken under Forestry include formulation and introduction in the Lok Sabha of the National Green Tribunal (NGT) Bill on 31.07.2009 to strengthen environmental adjudication. The Greening India scheme under the National Afforestation and Eco-development Board has been subsumed in the Gram Van Yojana Scheme.

Compensatory Afforestation Fund Management for Planning Authority (CAMPA) has been expedited. For smooth flow of fund and effective planning and monitoring at the State level, State Forests Development Agency (SFDA) as an apex body for National Afforestation Programme has been introduced. A new Chapter V, B in the Wildlife (Protection) Act, 1972 to regulate the import and export of wild plants and animals conforming to CITES guidelines (Ratified by India) is

proposed to be introduced and the draft for the same has already been accorded with 'in-principle' approval by the Planning Commission. The States are empowered to utilize CAMPA fund and in compliance to the judgment of Hon'ble Supreme Court all States are opening up CAMPA account for afforestations. During 2009-10, as an incentive for Devoid Afforestation, Planning Commission has given an additional package as an one-time Additional Central Assistance (ACA) to the concerned State for afforestation. In the year 2010-11, all such States receiving the package are directed to utilize grant proposed by 13th Finance Commission to complete the afforestation project. On the whole, Annual Plan 2010-11 will have a comprehensive afforestation strategy covering forest land (through National Afforestation Programme), non-forest land (through Gram Van Yojana), and land transferred under FC Act (through State CAMPA Fund).

11.3.8 Programmes /Schemes for 2010-11

(a) Grants in Aid to Forests and Wildlife Institutions Scheme provides financial support to Indian Council of Forestry Research & Education (ICFRE), Indian Institute of Forest Management (IIFM), Indian Plywood Industries Research and Training Institute (IPIRTI) and Wildlife Institute of India (WII). The objectives of the institutions are (i) to promote research, education and extension in forestry and Wildlife sectors, (ii) Undertake research and development of technologies for plywood and other panel products including plantation of timber, bamboos and fibres, (iii) training to include

training of managers of Protected Areas and undertaking research to build capacity for effective management of natural resources in the country including training of managers of Protected Areas, (iv) advise of the Government on conservation and management of Forestry and wildlife resources, (v) support research in the field/area of Forestry and Wildlife. The approved outlay for this scheme is Rs.122.50 cr. which will review of 302 ongoing projects and 100 new projects of ICFRE. The Wildlife Institute of India will conduct 20 new Research Projects and strengthen its lab for which 'in-principle' approval had already been given by Planning Commission. IIFM will organize, in addition to, its regular Post Graduate Diploma and Management Development Programmes (MDP), 30 workshops. IPIRTI will support 12 Research projects, 14 short term training courses, and Diploma courses, training programmes/workshops of IIFM and WII will also be supported. A plan for utilisation of additional grant of Rs.100 Cr for ICFRRE announced on 2009-10 needs to be finalised and implemented.

(b) The scheme of Capacity Building in Forestry sector is a Central Sector Scheme formulated by different existing, Central Sector Forestry Training Scheme into a single scheme with additional components. The Planning Commission has approved the merger proposal in principle at an outlay of Rs.110 crore for the Eleventh Five Year Plan. The Scheme includes training of IFS officers, Indira Gandhi National Forest Academy, State Forest Service and Rangers Colleges, Training of Personnel of Other Services, Foreign Training of Forestry Personnel, Training of Other

Stakeholders and Capacity Development for Forest Management and Training of Personnel. The scheme with an approved outlay of Rs.69 crore will support training/workshops and short term and long term courses for IFS officers, SFS officers, Range Officers, officers of other departments, different stakeholders in the Forestry and Wildlife Sectors.

(c) The initial scheme namely Integrate Forest Protection Scheme has been expanded and its name changed to **Intensification of Forest Management Scheme**. The objective of the scheme is to support appropriate management intervention and to strengthen forest protection machinery of the States and UTs. Four new components namely 1) Protection and Conservation of Sacred Groves, 2) Conservation and Restoration of Unique Vegetation and Ecosystems, 3) Control and Eradication of Forest Invasive Species and 4) Preparedness for Meeting Challenges of Bamboo Flowering and Improving Management of Bamboo Forests have recently been added to the scheme. The approved outlay is Rs. 65 Cr. which will be utilized to support creation and maintenance of forest fire lines, construction of boundary pillars, construction of buildings for frontline Staff, construction of roads and watch tower, as well as, vehicles for mobility.

(d) The scheme **Strengthening of Forestry Division** supports Forest Survey of India to assess forest cover of the country using latest Remote Sensing Technology and analyze the changes in forest cover, developed database on wood volume and tree cover over forest and non forest areas, conducts training of forestry personnel in application of Remote Sensing, GIS etc., conduct

research on applied forest survey technique, supporting State and UT Forest Department for resource survey mapping and inventory, etc. Biennially Forest Survey of India brings out the State of Forest Report. The scheme is being expanded and four specific components are created with an approved outlay Rs.18.27 Cr. for 2010-11. The four specific components are (i) strengthening of Regional Offices, (ii) National Forestry Information System, (iii) National Coordinated Programme for Assessment of Non-Timber Forest Product Resources, and (iv) Certification Programme for Wood and Non-wood Forest Resources.

(e) **Strengthening of Wildlife Division** (approved outlay Rs.24.35 Cr.) will provide financial support to processing and classification of Satellite imageries, training of forestry personnel, release of SFR 2009, monitoring of projects approved under FCA (734) and EPA (944), arrange workshops, etc. The allocation to the Central Zoo Authority scheme and the Wildlife Crime Control Bureau needs to be enhanced.

(f) Financial Support will be provided under the Scheme - **Integrated Development of Wildlife Habitats** to 385 PAs and will initiate and support 5 recovery programmes for critically endangered species. The approved outlay for the year is Rs.70 Cr. Tourism infrastructure and Wildlife tourism need to be planned based on carrying capacity.

(g) Under the **Project Tiger** (approved outlay Rs.201.50 Cr.) funds will be utilized to support 39 existing Tiger Reserves in 17 States. In addition, Rs.50

crore for Special Tiger Protection Force (STPF), Rs.129 crore (approx.) and Rs.977.355 crore for relocation of 9800 families (approx.) from critical tiger habitat are the tentative outlays under the Project Tiger Scheme. Except the State of Chattisgarh families from other States will be relocated from the critical tiger habitat on payment of compensation at the rate of Rs.10 lakh/families. Special Tiger Protection Force (STPF) already established in critical Tiger Reserves should be augmented. Further, the identified core areas of Tiger Reserves should be made inviolate by village relocation besides providing restorative buffer zones and corridors. The Tiger Project needs to be critically evaluated as currently the major component of the scheme is relocation of villagers/settlements.

(h) Under Project Elephant, approved outlay for current year is Rs.25.00 Cr. Financial support to 16 States and 27 notified and 5 proposed Elephant Reserves is likely to be granted. Elephant Corridors are to be established wherever feasible to allow free movements of elephants from one State to another State or from one reserve to another reserve. Elephant corridors are to be established wherever feasible.

(i) The NAEB scheme would support for implementation of schemes relating to increase in forest and tree cover. Greening India Scheme and Environmental Task Force Battalion in the State of J&K, Uttarakhand, Rajasthan and Assam are being supported under the scheme. Additionally, new proposals as per revised ETF guidelines from the States are to be entertained in the year 2010-11. Concurrent evaluation of 50 nos. of FDA project will be taken

up during the year. A National Intensive Media Campaign for sensitizing people of 50 districts for increasing forests and tree cover will be taken up during the year. An annual outlay of Rs.17.00 and Rs.12.00 crore have been approved for Greening India Scheme and Environmental Task Force Battalion, respectively. The National Mission for a Green India needs to be finalised and launched. The Eco Task Force scheme could be reviewed by the MoEF.

(j) National Afforestation programme

The **National Afforestation programme** (NAP) with an outlay of Rs.303 Cr. will target supporting 800 FDAs and operationalise new JFMCs. Plantation in new project area of 1,00,000 ha. will be taken up during the year, as well as, 3000 new JFMCs under existing FDAs will be activated. This a major afforestation scheme having Pan India ambit over 28 States implemented through a 3-tier institutional set-up at State (State Forests Development Agency), District (District Forests Development Agency) and Village (Joint Forests Management Committee) level. To improve delivery of the scheme through decentralization of administration, modifications which include institutional arrangement and fund flow mechanism, harmonization of cost norms and addition of two new components viz. 'Training and capacity building', as well as, 'Value addition and marketing forest produce' are to be brought about during the year.

(k) The Scheme - Afforestation through PRIs (Panchayat/ Gram Van Yojana) has approved outlay of Rs.20 crore. An area of 1 lakh ha. afforestation

is targeted under the Scheme. The scheme would be implemented on private land with people participation. Major objectives being adoption of region specific agro forestry models, ensuring accountability of the Village Land Use Committee to Panchayat Raj Institutions, financial assistance for value addition and marketing, convergence between related Governmental programmes to achieve synergy etc. The scheme is expected to increase additional forest and tree cover required for achieving goals envisaged in Eleventh Five Year Plan Policy. During 2010-11, Rs.400 Cr. has been proposed under the scheme for treating through afforestation an area of 1 lakh ha.

(1) The scheme on **Animal Welfare** is implemented to prevent the infliction of unnecessary pain or sufferings on animals, and the mission has three-prong viz. regulatory, development and educational. The scheme has an approved outlay Rs.24 crore for 2010-11 with a physical target of supporting 90 shelter houses, birth control of 1,00,000 animals, 26 training programmes and 4 workshops. The scheme would also support 900 Animal Welfare Organizations in the country.

Ministry of Environment and Forests

Annexure-11.1.1

(Rs. In Cr)

Sl.No	Name of the Scheme	Nature of the Scheme	Eleventh Plan Outlay	2008-09		2009-10		2010-11
				Actual Expdr.	Appd. Outlay	Actual Expdr.	Appd. Outlay	
1	2	3	4	5	6	7	8	
	A - Environment							
1	Environmental monitoring and Governance	CS	216.00	41.21	40.80	38.29	44.50	
	1. Central Pollution Control Board		177.75	34.50	34.50	34.50	40.00	
	2. Establishment of Environment Protection Authorities & Commission & Tribunal		12.25	3.28	2.80	0.64	1.00	
	3. Activities Under EIA		26.00	3.43	3.50	3.15	3.50	
2	Pollution Abatement	CS	235.00	21.79	32.07	22.04	49.76	
	1. Industrial Pollution Abatement through Preventive Strategies.		45.00	1.46	1.50	1.46	1.50	
	2. Assistance For Abatement of Pollution Environment P&L		45.00	4.64	5.00	4.88	7.00	
	3. Clean Technology		43.00	2.94	3.05	3.04	3.05	
	4. CETP		32.00	4.40	5.02	5.00	5.71	
	5. Hazardous Substances Management		70.00	8.35	17.50	7.66	32.50	
3	Research & Development for Conservation & Development	CS	300.00	59.31	59.21	69.07	80.94	
	1. Botanical Survey of India (BSI)		60.00	13.80	14.19	18.37	23.00	
	2. Zoological Survey of India(ZSI)		72.50	16.28	14.07	23.33	25.49	
	3. GBPHIED		50.00	12.20	12.00	10.00	10.00	
	4. Assistance to Botanical Gardens		20.50	2.05	2.20	2.19	2.20	
	5. Taxonomy Capacity Building		17.00	2.86	2.75	2.40	2.75	
	6. Bio-diversity Conservation		25.00	3.30	4.00	3.82	4.50	
	7. National Natural Resource Management Scheme (NNRMS)		20.00	3.03	4.00	2.98	3.00	
	8. Research & Development		35.00	5.79	6.00	5.98	10.00	
4	Conservation of Natural Resources and Ecosystems	CSS	600.00	74.65	75.00	74.77	80.00	
	1. Conservation of corals, mangroves, wetlands.		102.39	18.72	19.00	19.19	19.00	
	2. Biosphere Reserves		57.60	10.94	11.00	10.58	11.00	
	3. National Lake Conservation Plan		440.00	44.99	45.00	45.00	50.00	
5	Environment Information, Education & Awareness	CS	245.00	75.10	94.82	73.18	82.33	
	1. Environment education and Awareness		142.00	46.99	53.50	43.30	49.00	
	2. NMNH		40.00	7.27	17.30	12.03	12.50	
	3. Centers of Excellence		18.50	7.71	8.50	7.46	8.33	
	4. ENVIS		16.00	5.74	6.50	6.37	7.50	
	5. Information Technology		26.00	7.02	9.02	4.02	5.00	

	6. State of Environment Project		2.50	0.37	0.00	0.00	
6	Environmental Management in Heritage, Pilgrimage and Tourist Centers Including Taj Protection	CSS	0.01	0.00	0.00	0.00	0.01
7	International Co-operation Activities	CS	80.00	12.31	19.01	22.54	42.63
	1. IC Activities		25.00	3.04	4.28	9.40	11.81
	2. GOI-UNDP-CCF		25.00	5.44	7.47	5.36	3.82
	3. Climate Change		20.00	3.43	7.25	6.04	7.00
	4. Grants in aid to states for EAP/other EAPs including EPCO		7.95	0.36	0.01	0.00	0.00
	5. Civil Construction Unit (CCU)		2.05	0.04	*	1.74	20.00
8	National Coastal Management Programme	CS	10.00	1.53	15.50	1.54	150.00
9	National River Conservation Plan (NRCP)	CSS	2100.00	281.24	532.33	381.73	701.71
	1. NRCD		35.00	5.25	6.33	5.73	6.71
	2. NRCP		2065.00	275.99	526.00	376.00	195.00
	3. NGRBA						500.00
	Total Environment & Ecology		3786.01	567.14	868.75	683.16	1231.88
	B – Forestry and Wildlife						
10	Grants in aid to Forests & Wildlife institutions	CS	450.00	117.33	117.28	141.50	122.50
	1. ICFRE		320.00	90.23	89.93	109.93	90.00
	2. IPIRTI		20.00	5.00	5.14	5.56	7.00
	3. IIFM		30.00	7.00	7.00	8.00	10.00
	4. WII		80.00	15.10	15.21	18.01	15.50
11	Capacity building in forestry sector	CS	110.00	11.30	19.51	21.90	69.00
	1. Training to IFS officers		10.00	2.58	2.00	2.88	2.00
	2. DFE		25.00	3.48	4.00	4.71	4.60
	3. IGNFA		30.00	5.24	5.51	13.70	25.00
	4. Training of Personnel of other services		10.00	NA	2.00	0.00	1.00
	5. Foreign Training of Forestry Personnel		30.00	NA	5.00	0.47	1.00
	6. Training of other Stakeholders		5.00	NA	1.00	0.00	0.50
	7. Capacity Building for Forest management & Training of Personnel @		NA	NA	NA	0.14	34.90
12	Gregarious Flowering of Muli (Melacanna baccifera) Bamboos)#	CSS	37.00	14.93	0.00	0.00	0.00
13	Intensification of Forest Management (former IFPS) Scheme	CSS	600.00	75.57	76.00	70.13	65.00
14	Strengthening Forestry Divisions	CS	100.00	21.17	19.63	19.41	18.27
	1. Forest Survey of India		28.50	5.35	5.80	5.85	5.77
	2. Strengthening of Regional Offices		32.30	14.15	11.33	13.46	11.00
	3. National Forestry information System		13.50	0.40	0.50	0.04	0.33

	4. National Coordinated programme for assessment of Non Timber Forest Product resources		7.70	NA	0.50	0.00	0.32
	5. Certification Programme for wood & non wood forest resources		18.00	1.27	1.50	0.06	0.85
15	Strengthening of Wildlife Division	CS	150.00	22.03	22.58	22.68	24.35
	1. Control of wildlife crime		35.00	3.73	4.08	4.10	6.00
	2. Central Zoo Authority		115.00	18.30	18.50	18.58	18.35
16	Integrated Development of Wild Life Habitats	CSS	800.00	79.50	80.00	73.57	70.00
17	Project Tiger	CSS	615.00	157.45	243.13	204.30	201.50
	1. National Tiger Conservation Authority		600.00	157.00	240.13	204.13	198.50
	2. Bio-diversity Conservation and Rural Livelihood Improvement Project		15.00	0.45	3.00	0.17	3.00
18	Project Elephant	CSS	81.99	21.38	21.50	21.16	21.50
19	National Afforestation & Eco-Development Board (NAEB)	CS	250.00	25.34	31.00	38.06	29.00
	1. NAEB		180.00	14.84	20.50	15.70	17.00
	2. Eco task force		70.00	10.50	10.50	22.36	12.00
20	National Afforestation Programme	CSS	2000.00	345.61	345.62	318.17	303.00
21	Afforestation through PRIs (Panchyat Van Yojna)	CSS	900.00	0.00	10.00	0.00	20.00
22	Animal Welfare	CS	120.00	24.89	25.00	24.00	24.00
	Total Forestry & Wildlife		6213.99	916.50	1011.25	954.88	968.12
	Total Ministry of Environment & Forests		10000.00	1483.64	1880.00	1638.04	2200.00

2009 Scheme shifted to Non Plan Budget
Scheme completed in 2008- 09

@New EAP funded component approved by Planning Commission
Source: Eleventh Plan Document, SBE & MOEF
* Provisional Expenditure

Ministry of Environment & Forests
Scheme wise Outlays/Revised Estimate/Actual Expenditure and Physical Targets &
Achievements for the year 2009-10

Sl. No.	Name of the Scheme	BE/RE/Exp. (Rs. Crore)	Physical Targets	Achievements
Environment & Ecology				
1.	Central Pollution Control Board	34.50/34.50/34.50	<ul style="list-style-type: none"> • To set up of National Water quality monitoring Stations: 75 • To set up National Ambient air quality monitoring stations -50 • Setting up automatic air quality monitoring at 11 stations in 4 cities. 	<ul style="list-style-type: none"> • 271 Stations established • 147 stations established • 12 stations established
2.	Establishment of Environment Authorities and Environmental Commission & Tribunal	2.80/0.67/0.64	<ul style="list-style-type: none"> • Provide support to: <ul style="list-style-type: none"> (i) National Environment Appellate Authority (ii) Loss of Ecology Authority: (iii) Bhurelal Authority (iv) Dhanu Taluka Authority • Formulate National Green Tribunal Bill 	<ul style="list-style-type: none"> • Provided financial support to all authorities from time to time. Achievements of the authorities cannot be translated in physical terms.
3.	Activities under EIA	3.50/3.50/3.15	<ul style="list-style-type: none"> • Appraisal of Projects for grant of Environmental clearance. • Provide support to expert appraisal committees. • Development of EIA manuals/guidelines. 	<ul style="list-style-type: none"> • 584 cleared for ToRs and 624 Projects granted EC • 100 EAC meetings convened • Manual of 17 sectors received and 27 sectors manual prepared
4.	Industrial Pollution Abatement through Preventive Strategies.	1.50/1.50/1.46	<ul style="list-style-type: none"> • Establishment of new WMCS. • 5-6 new projects likely to be included • Development of awareness material • Organization of training programmes 	<ul style="list-style-type: none"> • 153 WMCs established • Financial assistance to 4 new Projects • Continuous updating on Website with new information • Organized
5.	Assistance for Abatement of Pollution	5.00/5.00/4.88	<ul style="list-style-type: none"> • Financial assistance to 15 SPCBs/UTPCs for strengthening their capacity • Financial assistance to 7 	<ul style="list-style-type: none"> • Financial assistance given to 12 SPCBs/including Union Territory Pollution Control Committee • Financial support given to 4

			research institution to build up data base in the area of environment & health	Research institute in the field of Environmental Health
6.	Clean Technology	3.05/3.05/3.04	<ul style="list-style-type: none"> • Take follow up action on the outcome of various studies and monitoring of the ongoing projects • Financial assistance to 5-6 new projects of pollution control, conservation of energy, conservation of water and innovative technology for conservation of environment. • Creation of data base for Clean Technologies available in India and abroad. 	<ul style="list-style-type: none"> • Follow up action taken up with the project investigators at different levels • Financial support to ongoing projects and 3 projects Completed • Project coordinator identified and work initiated
7.	Common Effluent Treatment Plants	5.02/5.02/5.00	Financial assistance to 4 Nos. of ongoing CETPs	Financial assistance to 7 CETPs i.e. two each in the State of Andhra Pradesh and Gujarat
8.	Hazardous Substance Management	17.50/7.75/7.66	<ul style="list-style-type: none"> • 4 TSDFs for hazardous wastes will be funded. • 8 new CBMWTFs for bio-medical wastes will be funded. • 2 Emergency Responses Centre to be set up. • Preparation of National Implementation Plan for POPs Convention. • Obtain of EFC/CCEA approval of “Capacity Building for Industrial Pollution Management “pilot project in State of Andhra Pradesh and West Bengal 	<ul style="list-style-type: none"> • 4 TSDFs funded • One proposal under consideration • 1 ERC Center setup • Preparation of National initiated • EFC approved the project and revised CCEA note submitted to M/o Finance for their comments/approval.
9.	Botanical Survey of India	14.19/19.12/18.37	<ul style="list-style-type: none"> • 60 field tours to different forests and non forests areas of more than 14 state and 15 consultation tours to different herbaria • Documentation of 1000 species for National Flora (100 at national and 900 species at state level) & 150 species of Non flowering Flora to be documented • 5 books and 2 journals to be 	<ul style="list-style-type: none"> • 56 field tours conducted • 6453 at National Flora and 2059 at Sate level species recorded • 8 Publication

			<ul style="list-style-type: none"> published. Ex-situ conservation of 100 species. 	<ul style="list-style-type: none"> 36 species
10.	Zoological Survey of India	14.07/23.49/23.33	<ul style="list-style-type: none"> Exploration and Survey of faunal resources - 130 Identification of specimen - 1500 Computerization data: 27,000 Publication 30 	<ul style="list-style-type: none"> 119 survey conducted 1220 species identified 23,100 data computerised 22 Publication brought out
11.	G.B. Pant Himalayan Institute of Environment and Development	12.00/10.00/10.00	<ul style="list-style-type: none"> Research projects <ul style="list-style-type: none"> (i) On-going project : 43 (ii) New project : 7 Demonstration : Ongoing 4 & new 2 Training: 40 	<ul style="list-style-type: none"> Ongoing projects: 43 13 projects new projects 5 new & 1 ongoing 31 training organized.
12.	Assistance to Regional Botanical Gardens	2.20/2.20/2.19	<ul style="list-style-type: none"> Provide funding to 10 gardens towards rehabilitation of rare plants in natural condition Ex-situ conservation of 100 RET species Develop 10 gardens as lead gardens. 	<ul style="list-style-type: none"> 7 Gardens supported 100 RET species conserved 3 developed gardens as lead gardens.
13.	Taxonomy Capacity Building Project	2.75/2.75/2.40	<ul style="list-style-type: none"> Servicing of 74 ongoing projects Addition of 5 new thematic areas Organization of training programmes/workshops. 	<ul style="list-style-type: none"> 74 projects serviced 5 thematic areas added Training component Strengthened.
14.	Biodiversity Conservation	4.00/3.85/3.82	<ul style="list-style-type: none"> Preparation country report – 1, Printing of 4th National Report on CBD – 2, Organization of Regional workshop on PAs – 1. Clearance of all applications received in form I to IV like access to Biological resources 	<ul style="list-style-type: none"> Two Authority meeting conducted. 4th National Report on CBD prepared and submitted to CBD secretariat Biodiversity Management Committee established: <ul style="list-style-type: none"> A.P. -13 Kerala -10 Tripura -06 West Bengal -11
15.	National Natural Resources Management System	4.00/3.00/2.98	<ul style="list-style-type: none"> Funding of new projects - 10 Servicing & Funding of on going projects - 30 Conducting Meeting of NNRMS SC-B - 02 	<ul style="list-style-type: none"> Provided to 8 new projects Provided to 25 Projects Conducting Meeting of

				NNRMS SC-B - 03
16.	Research and Development	6.00/6.00/5.98	<ul style="list-style-type: none"> • Initiation of new projects - 50, • Review of on-going projects - 150, • 25 Final Technical Reports to be accepted. 	<ul style="list-style-type: none"> • 36 new projects initiated • 145 On-going projects monitored & reviewed • Final Technical Reports of 28 completed projects accepted
17.	Mangroves Eco-Systems and Wetlands	19.00/19.00/19.19	<ul style="list-style-type: none"> • Financial assistance for M.A.Ps of identified 40 No. of wetland including NER and 20 no. of mangroves and 4 no. of coral reefs sites • Organization of 3 No. of training/workshops under capacity building in Wetland and 2 workshop in mangroves and coral reefs • Research project: 5 no. of wetland and 5 or 6 No. of Mangroves & coral reefs • Convening of one each National wetland as well as National Mangrove Committee annually. 	<ul style="list-style-type: none"> • 40 Wetlands identified, sanctioned 20 MAP of identified mangrove & 3 coral reefs sanctioned • 3 training/ workshops under capacity building in Wetland and 2 workshop in mangroves and coral reefs organized • 8 no. of Research project in wetland and 10 no. of projects in Mangroves & coral reefs • 2 no. of National Wetland and 1 no. of Mangroves conveyed
18.	Biosphere Reserves	11.00/11.00/10.58	<ul style="list-style-type: none"> • Funding of 15 Existing Biosphere Reserves. • Designation of 1 new Biosphere Reserve • Convening MAB National Committee Meeting. 	<ul style="list-style-type: none"> • 11 Existing Biosphere Reserve funded • Cold Desert Biosphere Reserved designated in H.P. • 1 National MAB committee meeting convened
19.	National Lake Conservation Plan	45.00/45.00/45.00	<ul style="list-style-type: none"> • Rejuvenation of 10 lakes 	Conservation works in 6 lakes completed and works in the 4 lakes are in various stages of progress.
20.	Environmental Education Training Scheme	53.50/43.503/43.30	<ul style="list-style-type: none"> • Supporting 100000 eco-clubs. Training of 50000 Teachers-in-charge of Eco-clubs • Participation of 10000 organization in National campaign • Supporting of 70 seminars/symposia/workshops etc. • Conducting of refresher courses for 200 teachers trained in GLOBE protocols. 	<ul style="list-style-type: none"> • 91,029 eco-clubs supported & 21,333 teachers trained • 11,738 organization recommended for participation in NEAC • 50 seminars/Symposium/Workshop supported • 26 teachers given refresher course in two programme
21.	National Museum of Natural History	17.30/13.03/12.03	<ul style="list-style-type: none"> • To create infrastructure for updating exhibits of 	<ul style="list-style-type: none"> • Infrastructure created

			<p>Museum</p> <ul style="list-style-type: none"> • Construction of new Museum Building at Sawai Madhopur (Rajasthan), Gangtok (Sikkim) and at HQ, New Delhi. • Education programmes/workshops to be organized 	<ul style="list-style-type: none"> • Construction work is under process • 18 nos. of Programme Workshop organized
22.	Centres of Excellence	8.50/8.33/7.46	Provisions for Research as approved by the competent authority and other priority areas as per approved Action Plans of various CoE	All the Centres reported progress commensurate to the period under consideration vis-à-vis the annual action plans approved
23.	Environmental Information System	6.50/6.50/6.37	<ul style="list-style-type: none"> • To support and strengthen 76 ENVIS Centres & set up 4 new centres • Four issues each of ENVIRONEWS and Paryavaran Abstracts of each quarter to be published. • Annual Report 2009-10 to be published • SoE Report to be updated & released and SoE reporting work at the city level has been taken up for Hyderabad city. • SoE Reports to be brought out for remaining 4 States/UTs • A SoE at National Level to be brought out 	<ul style="list-style-type: none"> • 76 ENVIS Centres supported • Four issues each of ENVIRONEWS and Paryavaran Abstracts of each quarter published. • Annual Report 2009-10 published • SoE Reporting work for Hyderabad city likely to be completed • To be completed • A SoE at National Level brought out
24.	Information Technology	9.02/3.52/4.02	<ul style="list-style-type: none"> • Appointment of Stage III consultant for the project • Organizing IT and Non-IT Training programmes for officers/staff of the Ministry & its various attached offices • Imparting of training to e-champions • Setting up of Quality Assurance Group and Programme Monitoring Unit in the Ministry • Implementation of Security Policy 	<ul style="list-style-type: none"> • The RFP for stage 3 consultant circulated, received Evaluation is under process • IT Training completed for about 1200 officers/staff • Under Process • Quality assurance group will set up to commencement work by 3rd stage consultant • The Security Policy prepared by PwC reviewed

			<ul style="list-style-type: none"> • Setting up Data Centre (DC) and Disaster Recovery (DR) sites for e-Governance project • Development of MIS and Decision Support System • Procurement of hardware and software • Digitization of records of the Ministry 	<p>and to be implemented by Stage 3 consultant.</p> <ul style="list-style-type: none"> • Data Centre (DC) and Disaster Recovery (DR) sites for e-Governance project will be set up by IIRd Stage Consultant • Procured IT hardware/software required for implementation of e-Governance projects
25	Environment Management in Heritage, Pilgrimage and Tourist Centres Including Taj Protection.	0.01/0.00/0.00	On hold pending evaluation	Report submitted by NEERI under consideration of the Ministry
26.	International Cooperation Activities	4.28/9.81/9.40	<ul style="list-style-type: none"> • To pay India's contribution to UN and other International bodies. • Convening a SAARC Environment Minister's Conference. 	The activities facilitate high level international negotiation. Matching grants for international projects. And paid India's contribution to UN and other International organizations.
27.	GOI-UNDP-CCF	7.47/5.97/5.36	<ul style="list-style-type: none"> • In situ conservation of Biodiversity in 800 acres • Plantation of fuel & fodder trees in 560 acres • Establishment of 3 NTFP processing units. • 25 Capacity Building programmes for local communities 	<ul style="list-style-type: none"> • In-situ conservation of Biodiversity in more than 3500 ha. • 15 Nurseries • 15 No. of NTFP and agro-forestry based micro enterprises established • 15 Nos. Training programmes conducted
28.	Climate Change	7.25/6.20/6.04	<ul style="list-style-type: none"> • To facilitate India's participation in various international negotiations under the UNFCCC and Kyoto Protocol. This enabling activity includes analysis of various climate change related issues for formalizing India's stand on various international fora • Under the Clean Development 	<ul style="list-style-type: none"> • To protect india's interest on climate change issues in various international fora and MOUs signed with Germany, Russia, China, Vietnam, Turkmenistan, Iran, USA, Brazil and Israel

			<p>Mechanism (CDM) of Kyoto Protocol, during each Quarter approx. 75 Projects would be considered for grant of Host Country Approval by the National CDM Authority</p> <ul style="list-style-type: none"> • To organize an International Conference on “Technology Development & Transfer” • Finalisation and launching of Mission under the NAPCC 	<ul style="list-style-type: none"> • 200 projects considered and approved • International Conference on “Technology Development & Transfer” Organized • Greening India Mission document being finalised
29.	Grant in to states for EAP/other EAPs including EPCO	0.01/0.00/0.00	EPCO project completed in 2008-09.	<ul style="list-style-type: none"> • Scheme has been completed in 2008-09
30.	CCU	0.00/2.00/1.74	Construction of New MoEF Building Indira Paryavan Bhawan	Land acquired and project proposal under consideration
31.	National Coastal Management Programme	15.50/5.50/1.54	<ul style="list-style-type: none"> • Award of consultancy service on delineation of setback line to Survey of India • Sanction of about 30 projects to the state as pilot investments for ICZM development • Development of organizational structure of National Institute of Sustainable coastal zone management • Pilot capacity building activities on CZM 	<ul style="list-style-type: none"> • EFC approved of the project and CCEA note submitted to M/o Finance for their comments/approved
32.	National River Conservation Directorate	6.33/7.28/5.73	Quantifiable deliverables cannot be identified.	Achievement of directorate can not be calculated in physical terms.
33.	National River Conservation Plan	526.00/376.00/376.00	<ul style="list-style-type: none"> • Set up STPs – 18 Nos. creating sewage treatment capacity of 385.82 million litres per day (mld) . • Set up National Ganga River Basin Authority. • The support M/o Youth Affairs in organising social action for river cleaning through the existing 	<ul style="list-style-type: none"> • Sewage Treatment capacity of 353.50 mld created.

			institutions such as VYKS,NSS etc.	
Total Environment & Ecology		868.75/694.04/683.16		
Forestry & Wildlife				
34.	Indian Council of Forestry Research and Education (ICFRE)	89.93/109.93/109.93	<ul style="list-style-type: none"> • Support to ongoing research projects -255 • Organize training/ workshop - 45 • Publications - 90 No. • New Projects – 81 	<ul style="list-style-type: none"> • 283 projects supported • 45 training/ workshop organized • 353 • Supported
35.	Indian Plywood Industries Research Institute (IPIRTI)	5.14/5.56/5.56	<ul style="list-style-type: none"> • Research projects (i) Institutional -22 No. (ii) Sponsored(funded by industry & other organization)-21 No. • One year PG Diploma course - 1 • 13 short-term training courses • 1000 sample tested. 	<ul style="list-style-type: none"> • 16 Research completed • 14 Trainings conducted
36.	Indian Institute of Forestry Management (IIFM)	7.00/8.00/8.00	<ul style="list-style-type: none"> • Admission of 75 students in PGDFM courses. • MDPs/ seminar/ workshop – 30 • Infrastructure development 	<ul style="list-style-type: none"> • 72 Admission in PGDFM courses. • 26 MDPs/ seminar/ workshop conducted • Construction of hotels started, furniture, books & M&P purchased
37.	Wildlife Institute of India (WII)	15.21/18.01/18.01	<ul style="list-style-type: none"> • Post Graduate course • PG Diploma course in Wildlife management –(9 months) • Certificate course in wildlife Management –(3 months) • Research Projects 	<ul style="list-style-type: none"> • Continuing • Completed • Completed • 9 projects completed and 15 ongoing supported
38.	Training of I.F.S. Officers	2.00/2.00/2.88	<ul style="list-style-type: none"> • One week training courses-40 • Two-day training workshops - 11 • 5 officers to be nominated for long term course. 	<ul style="list-style-type: none"> • 40 one week training courses organised • 12 two-day training workshops organised • 5 officers nominated for long term course.
39.	Directorate of Forest Education (DFE)	4.00/4.60/4.71	<ul style="list-style-type: none"> • Induction trainings of SFS officers and Range officers, • 24 Refresher courses/ computer application/ Theme 	<ul style="list-style-type: none"> • 2 SFS Courses conducted • Seven course conducted

			<p>bases/workshop for SFS officers and Range officers</p> <ul style="list-style-type: none"> • Promotion related courses for SFS officers and Range officers 	<ul style="list-style-type: none"> • Conducted 2 workshop
40.	Indira Gandhi National Forest Academy (IGNFA)	5.51/13.31/13.70	<ul style="list-style-type: none"> • One 3 weeks AFM course for officers with 9 years of services to be organized. • Three senior foresters workshops to be organized for 3 days duration each. • One professional skill up gradation course will be organized. 	<ul style="list-style-type: none"> • One 3 weeks AFM course organized. • One three days senior foresters workshop organized • One ten days workshop organized One joint
41.	Training of Personnel of other services	2.00/0.00/0.00	<ul style="list-style-type: none"> • 1 week courses – 16 • Workshops - 20 	<ul style="list-style-type: none"> • Scheme approved
42.	Foreign Training of Forestry Personnel	5.00/0.00/0.47	<ul style="list-style-type: none"> • Short-term course -25 officer . • Long-term course -5 officer • 25 officer nominated for International workshop 	<ul style="list-style-type: none"> • Scheme approved
43.	Training of other Stakeholders	1.00/0.00/0.00	25 courses to be sponsored related to outdoor study programmes/ training/ workshops.	Scheme approved
44.	Capacity Building for Forest management & Training of personnel	0.00/0.30/0.14	To be operationalized new scheme	To operationalized the new scheme which was approved
45.	Intensification of Forest Management	76.00/68.00/70.13	<ul style="list-style-type: none"> • Fire lines creations and Maintenance: 90,000 kms • Construction of Forest Boundary Pillars: 95,000 nos. • Construction of Building for frontline staff – 600 	<ul style="list-style-type: none"> • 68133 kms • 29909 nos. • 210 nos.
46.	Forest Survey of India	5.80/5.90/5.85	<ul style="list-style-type: none"> • Processing and classification of 314 Satellite imageries. • Inventory of TOF data collection of 32 district of each Urban & Rural, Data checking and entry of 60 district, Data processing and outputs – 60 districts. • Training of 150 forestry personnel. • Release of SFR,2007 	<ul style="list-style-type: none"> • 314 Satellite imageries • 32 Inventory of TOF data collection in Urban & Rural areas and Data processing and outputs in 60 districts. • 200 forestry personnel trained • Released

47.	Strengthening of Forest Divisions	11.33/14.40/13.46	Monitoring of projects approved under FCA/EPA FCA – 734 EPA – 944	Monitored of projects under FCA1980/EPA,1986 FCA – 319 EPA – 1056
48.	National Forestry Information System	0.50/0.33/0.04	<ul style="list-style-type: none"> • Complete the Information Need Analysis (INA) and Functional Requirement Study (FRS) relating to the establishment of a NFIS. • Arrange regional workshop to develop the format and parameter for each region 	<ul style="list-style-type: none"> • Conduct a National Preparatory Work Shop for Forestry Information System and requested all State Forest Deptt. To send the updated forestry data available with the Statistical Cell for compilation
49.	National Coordinated Programme for assessment of Non Timber Forest Product resources.	0.50/0.32/0.00	<ul style="list-style-type: none"> • Develop and fund research proposals on quantification, collection, assessment, monitoring and evaluation studies in the broad areas of forest trade, production and disposal of NTFP in the country • Arrange workshop to create awareness and to have more focus on specific NTFPs. 	<ul style="list-style-type: none"> • Scheme under implementation.
50.	Certification Programme for wood & non wood forest resources	1.50/0.85/0.06	<ul style="list-style-type: none"> • Encourage development of National Programmes aimed at Sustainable utilization and conservation of forest and maintaining ecological balance. • To prepare the road map towards development of the necessary criteria and process for the National Certification of forests, timber and non-timber forest products. • Development of draft C&I for Sustainable Management of Plantation and Non-Timber Forest product. • Development of certification criteria. 	<ul style="list-style-type: none"> • SFM cell constituted • Project on estimation of Biomass, role of wood carving, bamboo etc. sanctioned • Project for the development of C&I for plantation and NTFPs and Pilot selected FMUs sanctioned
51.	Control of Wildlife Crime	4.08/4.08/3.4.10	<ul style="list-style-type: none"> • Support for WCCB Headquarter and its 5 regional offices • Support consultancy & Research projects in Wildlife - 5 	<ul style="list-style-type: none"> • Implemented wildlife (Protection) Act,1972 and provisions under CITES.

52.	Central Zoo Authority (Including NZP)	18.50/18.35/18.58	<ul style="list-style-type: none"> • Support 30 zoos for improvement and 7 Rescue Centres for maintenance. • Impart training to around 100 in service zoo personal. • To support 21 ongoing research projects 	<ul style="list-style-type: none"> • Financial Assistance provided to 30 Zoos and 7 No. of rescue centre • 100 training programme • Supported
53.	Integrated Development of Wildlife Habitats	80.00/74.00/73.57	<ul style="list-style-type: none"> • 375 PAs are proposed to be supported. • Five recovery programmes for critically endangered species initiated and supported. • 20 High Value Biodiversity formations outside the PAs will be supported. 	<ul style="list-style-type: none"> • 364 PAs supported • Five recovery programmes launched • Supported
54.	Project Tiger	240.13/204.13/204.13	<ul style="list-style-type: none"> • Funding support to 37 Tiger Reserves for protection, conservation and development of Tiger Reserves, apart from the 4 new tiger reserves on which 'in principle' approval has been accorded as and when the due statutory process of their declaration is complete and approval of competent authority is obtained. • Funding support for relocation and rehabilitation of at least 2600 families from Tiger reserves including payment of compensation extinguishing their rights on forest land 	<ul style="list-style-type: none"> • Financial support provided to 38 tiger reserves for tiger conservation in designated tiger reserves. • 2143 families relocated
55.	Bio-diversity Conservation and Rural Livelihood Project	3.00/0.40/0.17	<ul style="list-style-type: none"> • Getting the approval from donor agencies • Setting up of the central coordination unit for preparation of the BCRLIP 	<ul style="list-style-type: none"> • Finalization of Financial Management Plan, Project Implementation Plan & 18 months Procurement Plan • Registration of Society Foundation by the State.
56.	Project Elephant	21.50/21.50/21.16	Provide financial support to 14 States for 26 notified and 6 proposed Elephants reserves with coverage of more than 68,000 sq. Km	Financial Support to 16 States and 32 Elephant Reserves
57.	NAEB	20.50/17.00/15.70	<ul style="list-style-type: none"> • Support for setting up of Quality Planting Material (QPM) nurseries 29 High 	<ul style="list-style-type: none"> • 30 ongoing projects supported

			<p>Tech Nurseries.</p> <ul style="list-style-type: none"> • Support to Regional Centres for extension through workshops, training, and studies: 7 nos. • Concurrent Evaluation of FDA Projects: 50 nos. • Intensive Media Campaign for Increase in Forest and Tree Cover 	<ul style="list-style-type: none"> • Work programme of all regional centres approved • Evaluation of 102 FDA Projects: commissioned and reports are being submitted to evaluators. • Intensive Media Campaign for covering for 12 Distt. of 6 States.
58.	Eco-Development Forces	10.50/22.50/22.36	Continuation of 6 Nos. existing ETF in the States of J&K Uttaranchal, Rajasthan and Assam.	2735 ha. Area planted (118.69 lakh)
59.	National Afforestation Programme	345.62/318.17/318.17	<ul style="list-style-type: none"> • Continue support to 800 FDAs • Total new Project Area approved, including for Natural Regeneration Artificial regeneration and Perennial herbs and shrubs in existing FDAs. Target: 1,00,000 (ha.) • Operationalising new JFMCs (No.) in existing FDAs Target: 1,000 (nos.) 	<ul style="list-style-type: none"> • 426 FDA projects supported • Project area approved for 103556 ha. • Operationalizing 7756 new JFMCs
60.	Afforestation through PRIs (Panchayat/ Gram Van Yojana)	10.00/0.00/0.00	<ul style="list-style-type: none"> • Approval of the scheme by EFC/CCEA • Approval of new projects preparatory for work 	The Scheme is under formulation.
61.	Animal Welfare	25.00/24.00/24.00	<ul style="list-style-type: none"> • Shelter houses: 44 • Ambulance vans: 45 • Animal Birth Control : 84000 • Training Programmes:22 • Supporting AWOs: 900 	<ul style="list-style-type: none"> • 58 Shelters • 45 Ambulance Van • 139874 ABC • 22 Training programme • 1033 AWOs
Total Forestry & Wildlife		1011.25/955.96 /954.88		
Grand Total Environment Forests & Wildlife		1880.00/1650.00 /1638.04		

Externally Aided schemes 2008-09 to 2010-11

Annexure 11.1.3

(Rs. crores)

Scheme	XI Plan	2008 – 2009		2009-10		2010-11
	Outlay	Outlay	Exp.	Outlay	Exp.	Outlay
1	2	3	4	5	6	7
1. NRCP	475.00	105.00	105.00	105.00	105.00	50.00
2. GOI-UNDP CCF Proj	25.00	5.00	5.44	7.47	7.47	3.82
3. BCRLIP	15.00	3.00	0.53	3.00	3.00	3.00
4. H.S.M.D	33.50	1.50	1.65	10.00	10.00	25.00
5. National Coastal Management Programme	10.00	1.17	1.74	15.25	15.25	150.00
6. Bio Diversity Conservation	1.00	0.50	-	0.50	0.50	0.50
7. EPCO	2.50	0.50	0.37	0.01	0.00	0.00
8. Capacity Building for Forest Management & Training of Personnel	-	-	-	-	0.00	34.90
Total	562.00	116.67	114.73	141.23	141.23	267.22

NRCP - National River Conservation Plan

BCRLIP – Bio-diversity conservation & Rural Livelihood Improvement project

HSMD –Relates to Capacity Building for industrial pollution management project

Source: MTA proposal of MOEF

Funds Allocated under CSS to the states

Annexure 11.1.4
(Rs. in Crores)

S.No	State/Scheme	2008-09	2009-10	2010-11
1	2	3	4	5
Environment				
1	Biosphere Reserve			
	Assam	0.40	0.50	0.70
	Arunachal Pradesh	0.30	0.18	0.60
	Chhattisgarh	1.34	0.72	0.70
	Karnataka	0.47	0.70	0.70
	Kerala	1.05	0.63	1.00
	Madhya Pradesh	1.37	1.19	0.80
	Meghalaya	0.30	0.42	0.55
	Orissa	0.25	0.50	0.80
	Sikkim	0.50	0.40	0.60
	Tamil Nadu	1.70	2.53	1.50
	Uttaranchal	0.60	0.25	0.80
	Andaman & Nicobar Island	0.00	0.15	0.15
	Gujarat	0.00	0.00	0.80
	Himachal Pradesh	0.00	0.00	0.50
	West Bengal	1.08	1.10	0.80
	Total	9.36	9.27	11.00
2	Conservation and Management of Mangroves, Coral Reefs and Wetlands			
	Andhra Pradesh	0.47	1.26	1.20
	Assam	0.00	0.00	0.20
	Andaman Nicobar Islands	0.00	0.00	0.20
	Goa	0.15	0.00	0.10
	Gujarat	2.25	2.90	3.05
	Himachal Pradesh	0.31	0.00	0.50
	Haryana	0.00	0.00	0.30
	Jammu & Kashmir	1.29	0.61	1.70
	Kerala	0.26	0.37	1.00
	Karnataka	0.88	0.24	1.60
	Manipur	0.00	0.00	0.00
	Orissa	1.13	1.72	1.60
	Punjab	0.74	0.77	0.70
	Rajasthan	0.13	0.98	0.80
	Sikkim	0.53	0.85	0.60
	Tamil Nadu	3.47	2.79	2.80
	Tripura	0.25	0.00	0.50
	West Bengal	3.99	2.99	3.70
	Mizoram	0.72	0.96	0.60
	Maharashtra	0.00	0.00	0.00
	Madhya Pradesh	0.43	0.11	0.60
	Uttar Pradesh	1.20	0.93	1.00
	Uttaranchal	0.02	0.02	0.30
	Lakshadweep	0.00	0.99	0.00
	Others	0.05	0.10	0.25
	R&D	1.14	0.78	0.70
	Total	19.41	19.37	24.00
3	National River Conservation Plan			

	Andhra Pradesh	25.38	36.89	3.00
	Bihar	0.00	15.37	175.00
	Gujarat	1.49	0.00	0.00
	Goa	0.00	0.00	0.50
	Haryana	20.80	14.90	4.00
	Jharkhand	0.00	0.00	10.00
	Karnataka	2.25	0.00	1.00
	Kerala	1.00	0.00	0.00
	Madhya Pradesh	3.35	0.90	5.00
	Maharashtra	0.35	7.38	36.75
	Nagaland	0.00	0.00	10.00
	Orissa	16.44	0.00	8.00
	Punjab	0.00	0.00	15.00
	Rajasthan	0.00	20.00	25.00
	Tamil Nadu	9.52	3.10	10.00
	Uttar Pradesh	105.60	112.80	280.00
	Uttaranchal	2.50	17.94	25.00
	West Bengal	29.60	57.08	113.00
	Delhi	47.57	66.50	11.00
	Sikkim	5.00	15.00	0.00
	WQM & R&D	0.00	0.00	2.75
	NRCD (H.Q)	0.00	0.00	5.00
	Total	270.85	367.86	740.00
4	National Lake Conservation Plan			
	Andhra Pradesh	0.00	0.00	2.00
	Jammu & Kashmir	12.50	27.85	50.00
	Karnataka	4.84	0.00	5.00
	Maharashtra	0.76	3.77	1.16
	Tamil Nadu	0.00	0.00	2.00
	Rajasthan	13.53	4.64	12.00
	Uttaranchal	3.40	0.00	5.60
	West Bengal	4.00	0.00	3.00
	Uttar Pradesh	4.00	2.73	12.00
	Orissa	1.00	0.00	0.24
	Nagaland	0.00	5.81	2.00
	Madhya Pradesh	0.60	0.20	5.00
	Kerala	0.00	0.00	0.00
	NLCP (General)	0.29	0.00	0.00
	New Proposals	0.00	0.00	0.00
	Total	44.92	45.00	100.00
B. Forestry & Wildlife				
5	Gregarious Flowering Muli Bamboo			
	Arunachal Pradesh	0.25	0.00	0.00
	Assam	2.20	0.00	0.00
	Manipur	1.46	0.00	0.00
	Meghalaya	1.59	0.00	0.00
	Mizoram	5.00	0.00	0.00
	Nagaland	0.00	0.00	0.00
	Tripura	4.20	0.00	0.00
	ICFRE	0.30	0.00	0.00
	Total	15.00	0.00	0.00
6	Intensification of Forest Management			
	Andhra Pradesh	2.70	0.00	10.32

	Arunachal Pradesh	2.82	3.14	7.76
	Assam	4.00	3.60	9.65
	Bihar	0.94	1.17	2.76
	Andaman & Nicobar Island	0.00	0.12	2.40
	Chandigarh	0.00	0.00	0.39
	Chhattisgarh	4.64	4.60	10.60
	Dadra & Nagar Haveli	0.00	0.00	0.34
	Daman Diu	0.18	0.08	0.71
	Delhi	0.00	0.00	0.20
	Goa	0.27	0.25	0.99
	Gujarat	4.62	5.02	10.72
	Haryana	1.12	0.70	2.31
	Himachal Pradesh	2.61	2.82	6.02
	Jammu & Kashmir	0.00	1.35	3.16
	Jharkhand	2.76	2.60	6.87
	Karnataka	2.64	2.52	10.76
	Kerala	4.67	4.91	11.31
	Lakshadweep	0.00	0.00	0.33
	Madhya Pradesh	5.65	4.15	13.95
	Maharashtra	2.32	4.59	9.27
	Manipur	2.07	1.98	4.30
	Meghalaya	1.89	1.66	4.20
	Mizoram	4.10	3.01	8.36
	Nagaland	2.22	2.74	6.63
	Orissa	2.34	1.22	5.15
	Punjab	1.34	0.74	3.16
	Pondicherry	0.00	0.00	0.20
	Rajasthan	1.50	1.50	3.24
	Sikkim	2.74	2.87	5.30
	Tamil Nadu	3.90	0.00	12.44
	Tripura	1.56	1.38	3.26
	Uttar Pradesh	2.55	1.82	5.80
	Uttaranchal	3.05	3.17	7.34
	West Bengal	3.38	2.62	6.50
	Total	74.58	66.33	197.00
7	Integrated Development of Wildlife Habitats			
	Andhra Pradesh	0.92	1.02	5.50
	Arunachal Pradesh	1.93	1.93	3.50
	Assam	1.61	1.15	8.00
	Bihar	0.38	0.42	2.50
	Chhattisgarh	3.23	8.51	8.00
	Goa	0.42	0.71	2.50
	Gujarat	3.19	4.26	15.00
	Haryana	0.86	0.17	2.50
	Himachal Pradesh	2.42	2.66	10.00
	Jammu & Kashmir	4.71	3.75	12.00
	Jharkhand	1.00	0.80	3.25
	Karnataka	6.25	5.67	10.25
	Kerala	8.65	4.32	10.00
	Madhya Pradesh	6.13	5.42	12.50
	Maharashtra	3.90	2.74	10.00
	Manipur	1.01	1.18	3.50
	Meghalaya	0.58	0.60	2.00

	Mizoram	2.89	1.87	5.00
	Mizoram	2.89	1.87	5.00
	Nagaland	0.28	0.34	1.50
	Orissa	5.76	3.91	12.50
	Punjab	0.40	0.36	2.50
	Rajasthan	4.15	4.98	10.50
	Sikkim	1.88	2.41	5.00
	Tamil Nadu	7.28	5.19	10.00
	Tripura	0.00	0.13	2.00
	Uttar Pradesh	3.07	2.74	6.50
	Uttaranchal	2.16	1.45	6.25
	West Bengal	3.46	3.81	10.00
	Andaman & Nicobar Island	0.73	0.86	1.50
	Chandigarh	0.00	0.00	0.20
	Daman Diu	0.06	0.06	0.10
	Dadra & Nagar Haveli	0.17	0.15	0.25
	Lakshadweep	0.00	0.00	0.10
	Delhi	0.00	0.00	0.10
	Total	79.48	73.57	195.00
8	Project Tiger			
	Andhra Pradesh	0.57	1.38	2.00
	Arunachal Pradesh	2.46	0.65	4.50
	Assam	10.93	1.94	17.00
	Bihar	0.50	0.09	2.75
	Chhattisgarh	1.69	13.83	18.00
	Jharkhand	1.15	1.17	3.25
	Karnataka	6.90	6.57	96.00
	Kerala	2.67	3.11	6.00
	Madhya Pradesh	69.99	25.82	177.00
	Maharashtra	4.11	3.74	68.50
	Mizoram	2.41	21.71	13.00
	Orissa	6.26	2.22	7.00
	Rajasthan	27.09	106.94	106.00
	Tamil Nadu	6.91	2.58	55.50
	Tripura	0.00	0.00	0.00
	Uttaranchal	4.63	2.46	5.50
	U.P	4.18	4.32	6.00
	West Bengal	2.28	2.99	7.00
	Grant in Aid to NTCA	2.27	0.00	14.30
	Total	157.00	201.52	609.30
9	Project Elephant			
	Andhra Pradesh	0.45	0.18	0.55
	Arunachal Pradesh	0.65	0.60	1.00
	Assam	1.75	1.60	2.50
	Jharkhand	0.80	0.80	1.90
	Haryana	0.00	0.00	0.00
	Chhattisgarh	0.60	1.11	1.20
	Karnataka	2.49	2.47	3.00
	Kerala	3.57	2.87	3.00
	Meghalaya	0.50	0.80	0.90
	Mizoram	0.00	0.00	0.00
	Nagaland	0.17	0.50	0.40
	Orissa	1.81	1.00	1.75

	Tamil Nadu	2.69	3.59	3.00
	Tripura	0.29	0.15	0.00
	Uttar Pradesh	0.58	0.38	1.00
	Uttaranchal	2.09	2.22	2.30
	West Bengal	1.76	2.07	2.00
	Maharashtra	0.78	0.50	0.50
	Total	20.98	20.84	25.00
10	National Afforestation Programme			
	Andhra Pradesh	11.54	11.03	22.00
	Chhattisgarh	25.66	25.12	35.00
	Gujarat	25.75	24.44	27.00
	Haryana	20.14	20.57	19.00
	Himachal Pradesh	6.72	3.59	12.00
	Jammu & Kashmir	8.47	9.81	13.00
	Karnataka	15.46	11.95	22.00
	Madhya Pradesh	22.55	22.53	35.00
	Maharashtra	21.87	20.53	30.00
	Orissa	21.63	8.82	29.00
	Punjab	3.30	3.01	10.00
	Rajasthan	7.32	10.67	22.00
	Tamil Nadu	8.86	7.98	14.00
	Uttar Pradesh	30.80	30.20	43.00
	Uttaranchal	9.24	7.00	14.00
	Goa	0.00	0.00	1.00
	Jharkhand	26.32	21.06	35.00
	Bihar	6.48	7.74	9.00
	Kerala	9.45	4.02	14.00
	West Bengal	9.06	3.11	14.00
	Arunachal Pradesh	3.25	2.37	7.00
	Assam	9.78	14.48	13.00
	Manipur	9.51	5.93	12.00
	Nagaland	6.64	10.67	10.00
	Sikkim	6.63	8.86	9.00
	Tripura	0.89	3.20	7.00
	Mizoram	13.61	17.27	16.00
	Meghalaya	4.69	2.21	6.00
	Total	345.62	318.17	500.00

Source: Data made available by MOEF

Annexure-11.1.5

State wise Outlay for Environment and Forest Sector(Rs. In Cr)

S. No.	State/Scheme	Eleventh Plan Outlay 2007-12	2008-09 Actual Expenditure	2009-10		2010-11 Proposed Outlay
				Outlay	Anticipated Expenditure	
Environment & Forest						
1	Andhra Pradesh	NA	124.74	105.58	95.98	76.44
2	Arunachal Pradesh	230.19	33.67	60.70	40.42	38.75
3	Assam	100.25	37.32	56.30	56.30	132.45
4	Bihar	179.37	30.68	38.96	38.96	39.82
5	Chhattisgarh	2837.44	313.90	238.19	226.28	279.83
6	Goa	55.58	15.72	20.05	20.05	20.51
7	Gujarat	1809.22	314.95	352.00	320.00	449.84
8	Haryana	765.17	119.94	100.35	100.35	125.32
9	Himachal Pradesh	694.53	105.41	116.88	115.00	122.41
10	J&K	123.74	NA	30.00	30.00	34.85
11	Jharkhand	612.78	104.70	115.00	100.00	132.50
12	Karnataka	798.12	204.68	209.87	209.87	167.90
13	Kerala	340.39	50.19	59.87	59.87	70.00
14	Madhya Pradesh	1239.42	265.07	251.90	262.56	304.27
15	Maharashtra	291.26	62.19	146.56	136.21	89.06
16	Manipur	95.04	18.55	19.00	21.30	59.22
17	Meghalaya	167.00	28.95	30.75	40.75	31.60
18	Mizoram	66.98	11.39	10.74	10.74	7.46
19	Nagaland	70.62	23.31	27.42	27.42	57.75
20	Orissa	830.93	158.08	174.43	174.43	145.49
21	Punjab	162.19	44.54	66.91	57.96	25.52
22	Rajasthan	201.70	45.16	85.45	37.66	81.13
23	Sikkim	97.20	19.94	17.28	21.51	39.85
24	Tamil Nadu	1405.79	173.49	130.34	130.34	141.55
25	Tripura	81.44	43.26	92.96	92.96	102.39
26	Uttar Pradesh	2481.10	288.28	267.06	267.06	165.80
27	Uttaranchal	2081.21	145.85	102.55	102.55	92.61
28	West Bengal	290.00	63.29	76.75	76.75	79.10
29	A&N Islands	82.41	23.32	21.16	25.61	31.30
30	Chandigarh	122.89	17.77	6.43	6.43	72.78
31	D&N Haveli	110.36	4.27	3.97	3.97	20.16
32	Daman and Diu	10.48	0.82	0.78	0.78	8.25
33	Delhi	104.25	24.00	31.00	31.00	34.00
34	Lakshadweep	10.54	1.22	2.37	3.22	4.72
35	Pondicherry	24.78	2.04	1.97	1.97	4.00

Note: NA indicates data not available.

Source: State Plan proposals.

CHAPTER - 12

EDUCATION, SPORT & CULTURE

12.1 EDUCATION

ANNUAL PLAN-2010-11

12.1.1 Over the decades, considerable emphasis has been given to literacy, school enrolment, and network of schools and spread of institutions of higher education including technical education. The literacy rate has gone up from 18.33 % in 1951 to 64.84 % in 2001. The decade of 1990s has been a watershed for basic education as the Census 2001 showed 12.63 percentage point increase in literacy, the highest since 1951. The XI Plan besides carrying over the unfinished agenda of the X Plan envisions a strategy for inclusive growth that would trigger a development process ensuring improvement in the quality of life of the people, especially the poor, SCs, STs, other backward classes, minorities and women and addresses major challenges including bridging regional, social and gender gaps at all levels of education.

School Education & Literacy:

12.1.2 School Education & Literacy has been given a very high priority in the XI Plan as an instrument for achieving inclusive growth. Out of the total outlay of Rs. 2.70 lakh crore for Education (Central Sector), including Higher & Technical Education, an amount of over Rs.1.85 lakh crore is allocated for School Education & Literacy, (i.e., over Rs.1.25 lakh crore for Elementary Education, Rs.6,000 crore for Literacy/Adult Education, and Rs.53,550 crore for Secondary Education). Thus, around 50 per cent of the XI Plan outlay on Education is for Elementary

Education & Literacy, 20 per cent for Secondary Education and 30 per cent for Higher and Technical Education.

Elementary Education

12.1.3 Major schemes in Elementary Education include Sarva Shiksha Abhiyan, Mid- Day Meals in Schools, Mahila Samakhya, Teacher Education, Providing Quality Education in Madarsas, and Infrastructure Development in Minority Institutions.

12.1.4 Sarva Shiksha Abhiyan (SSA), which is a major flagship programme for Universalizing of Elementary Education (UEE) aims to provide useful and relevant elementary education for all children in the age group of 6-14 by 2010. The other goals are to bridge social, regional and gender gaps with active participation of the community in the management of schools. SSA covers all States and UTs and reaches out to an estimated 19.4 crore children in 12.2 lakh habitations in the country through 11.7 lakh schools-primary (7.86 lakh) and upper primary (3.21 lakh) schools, and 0.87 lakh non-formal education centers under Education Guarantee Scheme (EGS) and Alternative and Innovative Education (AIE).

12.1.5 Objectives of the Sarva Shikshan Abhiyan (SSA)

- All children to be in regular schools, through Education Guarantee Scheme(EGS), Alternative and Innovative Education (AIE) or 'Back-to-School' camp by 2005 (extended to 2006-07);.

- Bridging all gender and social category gaps at primary stage by 2007 and at elementary education level by 2010;
- Universal retention by 2010;
- Focus on elementary education of satisfactory quality with emphasis on education for life.

The Right of Children to Free and Compulsory Education Act, 2009 has come into effect from 1st April, 2010. SSA guidelines have been revised to ensure that elementary education approach and strategies are in conformity with rights perspective mandated under RTE Act.

Review of 2009-10

12.1.6 The year 2009-10 was the third year of the XI Five Year Plan. An allocation (BE) of Rs 13100 crores as Central share was provided for SSA for Annual Plan 2009-10. A two percent education cess has been levied on income tax, excise duty, custom duty and service tax since 2004 for financing basic quality education. Prarambhik Shiksha Kosh, a non-lapsable fund for funding SSA and MDM has been established and proceeds of education cess goes into it.

12.1.7 In the XI Plan the funding pattern is on a tapering scale of 65:35 for the first two years of plan, 60:40 for the third year, 55: 45 for the fourth year and 50:50 thereafter. In respect of NER states the funding is in the ratio of 90:10 with the Central share sourced from the 10% earmarked funds for the NE states in the SSA's Central Budget. The outlay for SSA for the XI Plan period is Rs.71000 crores. The allocation for SSA in the first four years of the XI Plan is Rs. 51,871 crore and the anticipated

expenditure during the first three years of the Plan is Rs.32,217 crore.

12.1.8 For restructuring the SSA during the XI Plan, the MHRD has resorted to Special Focus Districts (SFDs).SSA targets the geographical areas in districts and blocks with predominance of SC, ST, OBC and Minority population in the matter of allocations of funds and school infrastructure to promote education of those who were deprived of education on account of social and economic backwardness. 399 such districts have been identified as SFDs for targeted interventions under SSA which include: 61 districts with high SC population and 109 with high ST population and 88 districts with high Muslim Population.

12.1.9 These districts are given enhanced outlay for civil construction. Of the total SSA Sanctions, Primary Schools Opening constitute 70% , Upper primary Schools Opening is 82% and Construction of Classrooms has 73% and Teachers constitute 74% of the total SSA sanctions.. These districts are given targeted allocations.

12.1.10 It is envisaged that, gradually the SFD approach would be reoriented to address quality issues/needs of elementary education 'holistically', especially the specific problems of disadvantaged children who were deprived and discouraged from attending schools. It would largely address to issues, needs and teaching-learning processes and outcomes and other necessary interventions concerning the disadvantaged groups.

12.1.11 The following are the achievements under SSA:

- Till September 2009-10, 23.24 lakh children enrolled in 25961 EGS centers, 14.83 lakh children enrolled in AIE, 1.06 lakh EGS centers were upgraded to primary schools, 2559 residential bridge courses opened and 4126 centers opened for urban deprived children and 90 centers for children belonging to migrating families.
- SSA supports flexible strategies for Out of School Children (OoSC) through bridge courses, residential camps and coaching, drop-in centres, summer camps etc. As a result of enrolment drives, the number of OoSC declined from 3.20 crore in 2001-02 to 81.5 lakh in 2009.
- A total number of 2.05 lakh school buildings and 8.71 lakh additional classrooms have been constructed. A total number of 1.80 lakh drinking water facilities and 2.57 lakh toilets were completed.
- A total of 10.22 lakh teachers have been recruited under SSA from the inception of the program till December, 2009. In 2009-10, 40.6 lakh teachers has been approved under SSA for in-service training. A total of 9.05 crore children have already been supplied free textbooks.
- Access to primary education within 1 km in 99% for rural habitation. SSA has opened 300895 new schools till December 2009. At primary level GER increased in 6-14 age groups to 114.61 in 2007-08 from 96.30 in 2001-02 at the and 77.50 in 2007-08 from 60.20 in 2001-02 at the upper primary level.
- Gender Parity Index (GPI) improved from 0.83 in 2001-02 to 0.98 in 2007-08 at primary level and from 0.77 to 0.92 at upper primary level.
- Dropout rate at the primary reduced by 13.48 percentage points to 25.55% in 2007-08 from 39.03 in (2001-02). Dropout rate for girls declined by 15.06% points. The teacher-pupil ratio in 2007-08 at the national level was 46:1 for primary and 35:1 for upper primary level.
- 29.57 lakh children with special needs were identified and 24.77 lakh children (83.78% of those identified) enrolled in schools by 2009-10.
- The progress under SSA upto March 2009 includes opening of 3.00 lakh new schools, construction of 2.42 lakh school buildings, 10.33 lakh additional classrooms, 1.88 lakh drinking water facilities and 2.88 lakh toilets, supply of free textbooks to 9.54 crore children and an annual in-service training of 26.62 lakh teachers.

The Right of Children to Free and Compulsory Education (RTE) Act, 2009

12.1.12 The RTE Act, 2009 is a landmark legislation which completes the constitutional progress in this regard. The RTE will enforce the right of the child to demand eight years of quality education. The right of Children to Free and Compulsory Education (RTE) Act, 2009 would provide for Free and Compulsory education to all children of the age of six to fourteen years. The

Central Rules titled “The Right of Children to Free and Compulsory Education Rules, 2010 has been notified in Official Gazette on 9th April, 2010. The act lays down, inter alia norms and standards for infrastructure, PTRs for the primary and upper primary stage of education, academic responsibilities of teachers and principles for the teaching and learning process. The RTE Act has considerable implications for the implementation strategies of SSA. Steps have been initiated to harmonise the vision, strategy and norms under SSA with the RTE mandate.

12.1.13 Kasturba Gandhi Balika Vidyalaya - SSA focuses on girls’ education through the National Programme for Education of Girls at Elementary Level (NPEGEL) and the Kasturba Gandhi Balika Vidyalayas (KGBVs). Kasturba Gandhi Balika Vidyalaya (KGBV) scheme was launched in August 2004 to encourage greater participation of girls in education at upper primary level. Under the scheme 2573 residential schools have been sanctioned for girls predominantly belonging to SCs, STs, OBCs and Minorities in Educationally Backward Blocks (EBBs) having gender gap of more than 10% at primary level and 20% or less at the upper primary level. 44 districts with this gender gap were identified for priority allocation in 2009-10 of the total enrolled in the KGBVs, the distribution across was (27% SC, 29% ST, 27% OBC, 8% Muslim and 9% BPL). About one fourth of the girls enrolled in the EBBs with Muslim concentration are Muslims. The aim is to reach the Special Focus Target Groups .KGBVS has been merged with the SSA in the XI Plan. NPEGEL is implemented in 25 States/UTs covering 6956 Early Childhood Care Education (ECCE) Centres, providing remedial teaching to

11.44 lakh girls, bridge course for 89,462 girls, and providing uniforms etc. to 1.40 crore girls. KGBVs are operating in 27 States/UTs through 2,56573 residential schools covering 1.96 lakh girls.

12.1.14 The Mid-Day Meal scheme was launched in 1995 to support Universalization of Primary Education (UPE) by enhancing enrolment, retention, attendance and simultaneously improving the nutritional status of primary school children. MDMS was universalized in September, 2004 by providing hot cooked meals to all children in primary classes. It was extended to upper primary (classes VI to VIII) children in 3,479 Educationally Backward Blocks (EBBs) in October 2007 and then universalized at elementary level in 2008-09. MDMS is the biggest programme of its kind in the world that provides cooked mid-day meal to the children and covered about 11.19 crore children during 2008-09 at elementary level. Implementation of MDMS rests with States/UTs and the Central Government provides food grains free of cost, transport assistance, plus financial assistance for construction of kitchen sheds and stoves/utensils. The Central Government bears entire cost of food grains, transportation cost of Food-grain in 11 Special Category States at Public Distribution System (PDS) rates and in other States/UTs subject to the ceiling of Rs.75 per quintal, costs of kitchen devices and Management, Monitoring & Evaluation (MME). The food norm and cooking cost has been revised during 2009-10 and provision has been made for honorarium for cooks The expenditure towards cooking cost of mid-day meal, construction of kitchen-cum-store and honorarium to cook – cum-helper is shared between the Centre and the North East States on 90:10 basis

and with other States/UTs on 75:25. However, some States/UTs contribute more than their share.

(i) An allocation of Rs. 8000 crore was provided for the scheme during 2009-10. During the year food grain totaling --- lakh MTs were allocated. As on 30.9.2009, Central assistance has been released to 7 .47 lakh schools for construction of kitchen sheds and 8.56 lakh schools for kitchen devices. It is expected to cover 11.77 crore children during 2009-10. MDMS engages about 15.7 lakh cooks, of which 85 per cent are women and SC and ST cooks account for 37 per cent, OBC for 35 per cent and minorities for 7 per cent. Assuming half a day's work, per person in cooking, cleaning etc, MDMS generates about 150 million person-days of direct employment, per annum. Though the involvement of teachers and students in cooking and other activities is not envisaged in MDMS, it is found that in some cases, teachers and students are engaged in these activities while implementing MDMS.

(ii) MDMS is managed and implemented by School Management/Village Education Committees, Panchayati Raj Institutions, Self Help Groups and is not contractor driven. However, NGOs are also engaged for increasing participation and wider reach. Some NGOs have already commenced centralized automated cooking (e.g. Akshaya Patra in Bangalore and Naandi Foundation in Hyderabad). Feedback on MDMS shows a positive impact on enrolment / attendance of children, particularly from weaker sections. Social equity is fostered through sharing of meals by children.

12.1.15 **Mahila Samakhya** (MS) endeavours to create an environment for women to learn at their own pace, set

their own priorities, seek knowledge and information to make informed choices. MS is implemented in 9 States covering 83 Districts and 339 Blocks (including 233 EBBs) and 20,380 villages and has specialized inputs for vocational and skill development as well as educational development of girls and adolescent girls in particular. MS runs some of the best residential schools/bridge courses. The allocation for 2009-10 was Rs. 42 crore.

Restructuring and Reorganizing of Teacher Education Scheme:

12.1.16 The Teacher Education Scheme has built up a large institutional base with 571 District Institutes of Education and Training (DIETs)/District Resource Centres (DRCs), 104 Colleges of Teacher Education (CTEs) and 31 Institutes of Advanced Studies in Education (IASEs), of which 529 DIETs and all CTEs /IASEs are functional. The XI Plan allocation is Rs.4, 000 crore. The allocation for 2009-10 was Rs. 325 crore. The scheme is being restructured to improve effective implementation.

12.1.17 The Area Intensive and Madarasas Modernization Programme (AIMMP), a composite scheme has been revised as two distinct schemes. In order to provide the children of the educationally backward Muslim minorities who attend Maktabs/Madarasas with access to education in modern subjects, the Central Government has been implementing the Area Intensive and Madarasas Modernisation Scheme. The scheme as implemented during the X Plan had two components, namely infrastructure support for educational institutions catering to educationally backward population and introduction of modern subjects in traditional institutions of Madarasas. Two

components of infrastructure and modernization are demerged in the XI Plan in view of the fact that the target groups for these two components are different. (i) Scheme for Providing Quality Education in Madarsas: The objective of the Scheme is to encourage traditional institutions like Madarsas and Maktabas by giving financial assistance to introduce science, mathematics, social studies, Hindi and English in their curriculum so that academic proficiency for classes I-XII is attainable for children studying in these institutions. However, the process of modernization of traditional Madarsas and Maktabas will be voluntary. The scheme provides opportunities to students of these institutions to acquire education comparable to the National Education System especially for secondary and senior secondary levels. (ii) Scheme for Infrastructure Development in Minority Institutions: The infrastructure component is proposed to be incorporated in the scheme – Infrastructure Development of private aided/unaided Minority Institutes (IDMI) (elementary/ secondary/senior secondary schools). The scheme facilitates education of minorities by augmenting and strengthening school infrastructure in Minority Institutions (elementary/secondary/senior secondary schools) in order to expand facilities for formal education to children of minority communities. The scheme, *inter alia*, encourage educational facilities for girls, children with special needs and those who are most deprived educationally amongst minorities. These schemes have been transferred from the Department of Higher Education to the Department of School Education and Literacy. The allocation for 2009-10 was Rs. 55 crore.

Secondary Education

12.1.18 Secondary Education serves as a bridge between Elementary and Higher Education and prepares young persons in the age group of 14-18 years for entry into Higher Education. It deals with classes IX-XII. As per the existing status, out of the total eligible population of 9.71 crore in the age group (14-18 years), only 4.41 crore children were enrolled in secondary/ senior secondary schools during 2007-08. This accounts for 45.42%.

- The year 2009-10 was the third year of the Eleventh Five Year Plan. An outlay of Rs.4648.99 crore was approved for the secondary education sector under Annual Plan 2009-10. The expenditure was Rs.3161.55 crore in RE 2009-10.
- In the secondary education there are six apex level National institutions for School Education (Central Sector). These are, Navodaya Vidyalaya Samiti (NVS), Kendriya Vidyalaya Sangathan (KVS), National Institute of Open Schooling (NIOS) the National Council of Education Research & Training (NCERT), Central Board of Secondary Education (CBSE) and Central Tibetan School Administration (CTSA).

Central Sector Schemes

12.1.19 Details of activities undertaken by Central Institutes in 2009-10 are as follows:

- There were 564 **Jawahar Navodaya Vidyalayas (JNVs)** functional in 34 States/ UTs with more than 2 lakh students on roll. These are pace-setting schools providing quality modern education to talented children from rural areas. These schools are fully residential co-educational institutions upto senior secondary stage providing free

boarding, lodging, textbooks and uniforms to all students. During 2009-10, the percentage of students belonging to SCs, STs, girls and rural areas were 24.31, 17.51, 36.55 and 78.02 respectively. The pass percentage in class X and XII were 97.84 and 94.09 in 2009, well above the CBSE overall pass percentage of 88.84 and 81 respectively. Besides, 17 JNVs has been sanctioned in districts of SC/ST concentration, out of which 12 are functional.

- **Kendriya Vidyalayas (KVs)** primarily cater to the educational needs of the wards of transferable Central Government employees. There were 981 Kendriya Vidyalayas with an enrolment of 10.16lakh students. The average student teacher ratio is 25:1. These schools have improved their academic standards and performance. As against the All India CBSE results 2009, for class X (88.84%) and XII (81%) respectively, the performance of KVs in these exams was 96.357% (class X) and 91.32% (class XII). Out of 981 KVs, 92 KVs were functioning in the North East Region including Sikkim with an enrolment of 64,328.

- **National Council of Educational Research and Training (NCERT)** provides technical and academic support to the MHRD and State Governments for quality improvement in terms of curriculum, preparation of textbooks and teaching learning material for school education. It functions in almost all aspect of school education. The NCERT continued to carry out its major on-going programmes such as preparation of textbooks based on NCF-2005. Jawaharlal Nehru

National Science Exhibition for Children; support to state level science exhibitions; National Talent Search Scheme; National Awards for Innovations in Teacher Education and School Education; national awards for Best Practices in Vocational Education; diploma course in ECCE; Innovative pre-service teacher education and counseling courses; All India School Education Survey; Survey of Research in Education etc. Research studies undertaken include “The Role of Panchayati Raj Institutions in Promoting Education of SC Children under SSA” and “Causes of Inter District Disparities in Literacy of SC Children of Hindi Speaking State with high SC Population”. In the area of Girls Education studies undertaken includes: study of the Maktabas and Madrasas with a Gender Perspective; development of material for the Mahila Samkhaya and SSA run Kasturba Gandhi Balika Vidyalayas (KGBV). Data for the Mid-term Achievement Survey at the end of Classes III, V and II/VIII have been collected and are being analyzed. National level training programme for vocational teachers in the area of marketing & salesmanship was conducted.

- **National Institute of Open Schooling (NIOS)** is an autonomous organization providing continuing education, from primary to pre-degree, to those who have missed the opportunity to complete schooling. Currently, it has about 16 lakh students on roll. The secondary and senior secondary courses are offered through 2144 study centers. Of these, 26 Accredited Institutions (AIs) as on 31.3.2009 are in UAE and Nepal The NIOS has been

pursuing its mission of reaching the un-reached by providing opportunities for continuing education to those who have missed opportunities to complete mainstream school education. NIOS brought out a document titled: A Framework on Curriculum Imperatives with a focus on knowledge acquisition and skill development: Initiative through open and distance learning. NIOS has introduced the facility of on-line admission during 2007-8 and 30,000 admissions took place. Seeing the success of initial pilot project, NIOS has expanded scope of Ni-On Project. About 1.6 lakh admissions have taken place during 2009-10. On-Line Admissions for Vocational Education courses have also been introduced. During 2008-09, NIOS admitted 1,65,025 students on-line and 2,06,600 students through the Study Centers. NIOS was identified as a lead institution by National Monitoring Committee for Minority Education (NMCME) for providing Linkage of minority educational institutions like Madarsas and Maktabas with educational mainstream. A major initiative in this direction is relaxation of norms for granting accreditation to Traditional Educational Institutions of Muslims like Madarsas and Maktabas by NIOS. NIOS was able to conceive and launch project 'HUNAR' a new initiative in the field of minority education in collaboration with Bihar Education Project Council. NIOS Vocational courses are offered at open basic education level, pre-secondary, secondary, senior secondary and post senior secondary levels. The total number of courses available is about 80 in Hindi and English medium.

Out of which 30 are translated into Urdu.

- **Central Tibetan School Administration (CTSA)** runs about 70 schools for children of Tibetan refugees, mainly in the Tibetan Settlement Areas. The Administration initially started three schools with nominal student strength. During the span of 44 years of its functioning the number of schools has increased to 70 with a total enrolment of 10000 students. During 2009 examination conducted by CBSE, these schools have achieved pass percentage of 92.77% in class X and 91.95% in class XII. As compared to CBSE average of 88.44 % and 81 % respectively

Central Board of Secondary Education:

- The CBSE is an autonomous body working under the AEGIS of the Ministry of HRD. There are 10599 schools affiliated with CBSE as on 31.12.2009 which include KVs, Government independent and JNV schools located in India and 21 other countries of the world. The Board has decided to award grades in class X Board examination, 2010 on a 9 point scale. On request percentiles will be provided to students to facilitate admissions. The class X Board examination has been made optional. The Board has extended the concept of Continuous and Comprehensive Evaluation (CCE) in class IX w.e.f. October 2009 to be continued in class X for the year 2010-11
- **Joint Indo Mongolian School Project** - A MoU was signed in the field of education in 2002 between

the Government of India and the Government of Mongolia for setting up a school at Ulaanbaatar, Mongolia. The commitment of the Government of India is to provide five post-graduate teachers for English, Science and Mathematics. The expenditure on salary, allowances, accommodation and air fare is borne by the Government of India.

New Initiatives during the XI Five Year Plan

12.1.20 Centrally Sponsored Schemes

(i) **Rashtriya Madhyamik Shiksha Abhiyan (RMSA)** is the major scheme launched in March, 2009. The scheme aims to make secondary education of good quality available, accessible and affordable to all young persons in the age group 15-16 years, to remove gender, socio- economic and disabilities barriers, to make all secondary schools to conform to prescribe norms, achieving GER of 75% in secondary education within a period of 5 years, to provide universal access to secondary level education by 2017 and universal retention by 2020. Major targets include (a) strengthening of 44,000 existing secondary schools, (b) opening of 11,188 secondary schools, mostly through up gradation of higher primary schools, (c) appointment of 1.79 lakh additional teachers, (d) construction of 80,500 additional classrooms etc. During 2009-10 Ministry of HRD received annual plan proposals from 31 States which have been appraised by PAB. Project proposals estimated to more than 3000 crore have been cleared. It includes 2478 new upgraded schools, strengthening of 6844 existing secondary schools. Sanctions have been issued for setting up more than 500 new/upgraded

schools in 4 States, Annual school grant and minor repair grant for about 17500 schools in 5 states and in service training for about 59000 teachers in 5 States. Rs.60.37 crore has been released to 33 States/UTs for preparatory activities under RMSA.

(ii) **Model Schools:** Government of India has launched a CSS in November, 2008 to set up 6,000 model schools at the rate of one school per block as school of excellence. In the first phase, approval has been accorded to set up 2,500 schools in Educationally Backward Blocks to be set up and managed by State governments. 167 Model Schools in 6 States have been sanctioned upto 15.1.2010 and Rs.189.22 crore has been released as first installment of central share. In addition the GIAC has recommended 252 more schools in 7 States subject to certain clarifications by the states. The proposals for another 1000 model schools in KV template through states has also been approved, an another proposal on 2500 schools in PPP mode is in approval stage.

(iii) **Revised Scheme of Girls` Hostel:** A revised scheme on Girls` Hostel has been launched in October, 2008. Under the scheme 3500 girls` hostel will be set up in Educationally Backward Blocks in the country.. Girls studying in class IX to XII will form the target group of the scheme. At least 50% of the girls admitted to the hostel should belong to SC, ST, OBC and Minority community. Sharing pattern between center and states will be 90:10. Sanction has been given for setting up 269 hostels in 9 States upto 15.1.2010 and Rs.50.1 crore released as first installment of central share.

(iv) **National Means-cum-Merit Scholarship:** The scheme has been launched. Under the scheme, selection will be made through a national test from among students who have passed class VIII. Each student will be given Rs.6000 per annum for study in classes IX, X, XI and XII. Every year one lakh scholarship would be awarded. A corpus fund for the scheme has been created with the State Bank of India, and the yield from the fund will be used for awarding the scholarships. 54564 scholarships have been sanctioned to the selected students of 33 States/UTs for 2008-09 and 15957 scholarships so far during 2009-10. The scheme was further under revision in terms of funding arrangement.

(v) **National Scheme for Incentive to Girls for Secondary Education:** The objective of the scheme is to promote enrollment of girls belonging to weaker sections of the society, to ensure their retention at least till completion of class X and preferable XII, to reduce drop out at secondary and higher secondary stage and to improve gender parity and to empower girls. The scheme has been launched. An amount of Rs 103.6 crore sanctioned for 3,45,349 girls from 20 states in 2008-09 has been released for depositing with SBI to issue fixed deposit certificates.

(vi) **ICT in schools:** The scheme is meant for imparting computer literacy through grants to States and UTs for hardware, software etc. Central Government provides 75% financial assistance, limited to Rs.5 lakhs per school to States/UTs for implementing the scheme. The balance 25% of funds is contributed by the States/UTs. Each school is provided with 10 PCs/Printers/CPU's, education software, furniture, computer stationery, teacher

training, internet facilities etc at an estimated cost of Rs.6.70 lakhs. The scheme has been revised. During 2009-10 sanction has been issued to cover 9565 Schools (7200 under BOOT model and 2365 under Outright Purchase basis) in 10 States and 1 UT. Till now SMART schools have been established in 31 KVs and 33 NVs. In addition, State Institutes of Education Technology have also been given grants for production of Audio Video, learning objects and multimedia programmes.

(vii) **Inclusive Education for Disabled at Secondary Stage (IEBSS).** A new scheme called 'Inclusive Education for Disabled at Secondary Stage' (IEDC) has been approved. The scheme is 100% centrally funded and covers children studying at secondary stage (classes IX to XII). There is also a provision of Rs.200 per girl child per month as stipend. In addition to central assistance state governments are expected to provide Rs.600 per child per annum as scholarship. Till 5.3.2010 expenditure under the Scheme is Rs.44.69 crores. Scheme is expected to cover over 75,000 disabled children, 2531 teachers and 8311 schools.

(viii) **Schemes of Financial Assistance for Appointment of Language Teachers :** The scheme has three components (a) appointment and training of Hindi teachers to non-Hindi speaking states/UTs, (b) appointment of Urdu teachers and grant of honorarium for teaching Urdu in States/UTs and (c) appointment of teachers of Modern Indian language The scheme has been revised during 2008-09, giving flexibility for appointment of Urdu teachers in any locality where more than 25% are from Urdu language group, 100 % central assistance for salary of Hindi/ Urdu teachers and training of Urdu

teachers by 3 Central Universities (JMI, AMU and Maulana Azad National Urdu University). During the year 2009-10 an amount of Rs.9.96 crore has been released for appointment of Hindi teachers, Urdu teachers and Bhoti language teachers to different States/UTs.

(ix) **Vocational Education:** The Vocationalisation of Secondary Education provides for diversification of educational opportunities for enhancing individual employability, reducing mismatch between demand and supply of skilled manpower and it provides an alternative for those pursuing higher education. The CSS of Vocationalisation of Secondary Education at +2 levels is being implemented since 1988. The revised scheme is in operation since 1992-93. It provides for financial assistance to States to set up administrative structure, area-vocational surveys, preparation of curriculum guides, training manual, teacher training programme, strengthening technical support system for research and development, training and evaluation etc. It also provides financial assistance to NGOs and voluntary organizations for implementation of specific innovative projects for conducting short term courses. Under the scheme an enrolment capacity of over 10 lakh students in around 9619 schools with about 21,000 sections have been created so far. Total Central assistance provided under the scheme since its inception is Rs.765 crore. The vocational educational scheme will be restructured in the light of the recommendations of the Task Force on Skill Development.

Special Action Plan for the Targets set for the 11th Plan in Secondary Education

12.1.21 The Eleventh Plan objectives for secondary education are in consonance with the broad parameters and strategy of the National Policy on Education (NPE) of 1986 and the Programme of Action of 1992. The key issues relating to secondary education highlighted in the Eleventh Plan are (i) raising the minimum level of education to class X and accordingly universalize access to secondary education with focus on Science, Mathematics and English; and (ii) aiming towards major reduction in gender, social, and regional gaps in enrolments, dropouts and school retention. There will be sharp focus on Common School System; renewal of curricula with emphasis on vocationalisation and employment-oriented courses; expansion and diversification of the Open Learning System; reorganization of teachers training; and greater use of ICT. The MHRD has specific schemes / Action Plan for achieving the 11th Plan targets:

- (a) Achieving the target of 75% of GER by 2011-12 in secondary education and combined secondary and senior secondary GER to 65% in the same period.
- (b) Improving quality in secondary education with focus on Science and Mathematics through RMSA.
- (c) Setting up 6000 high-quality model schools at block level to serve as benchmark for excellence.
- (d) Upgrading 11,188 Upper Primary Schools into Secondary schools.
- (e) Increasing intake capacity of existing 44000 secondary schools.
- (f) Revamped ICT in schools.
- (g) Launching a National Scheme of Incentives to Girls at secondary stage.
- (h) Strengthening Teacher education by developing Teacher Education

Information Base in Public Domain, creating additional support system in the field and strengthening academic capacity.

Most of the schemes envisaged in the XI plan (except Vocationilisation of Secondary Education) to achieve these targets have been launched. As the States took time to prepare the viable proposals, their effect will be visible in last two years of the XI Plan.

Annual Plan 2010-11

12.1.22 During the year 2009-10, an outlay of Rs.4675 crore was approved for the Secondary Education Sector, an increase of 47.87% over RE 2009-10 of Rs.3161.55 crore.

12.1.23 The total outlay for School Education & Literacy is Rs.31036 crore for 2010-11. Sector wise outlay is given in Annexure.

Adult Education:

12.1.24 Adult Education aims at extending educational options to those adults, who have lost the opportunity and have transcended the age of formal education, but now feel a need for learning of any type, including basic education (Literacy), skill development (Vocational education) and equivalency. The main focus of Adult Education has been primarily 'basic literacy'. The basic literacy, the obvious priority of the Government, as reiterated in the National Policy on Education, 1968, 1986 and 1992, has been primarily on 'Universalisation of Literacy.'

12.1.25 For the accomplishment of this objective, a series of programmes have been introduced since the First Plan period, the most prominent being the

National Literacy Mission (NLM), launched in 1988 to impart functional literacy to non-literates in the age group of 15-35 years in a time bound manner. By the end of the X Plan period, NLM had made 126.64 million persons literate, of which 60% were females, 23% learners belonged to SCs and 12 percent to STs. 597 districts have been covered under Literacy programmes, 95 under TLCs, 174 under PLCs and 328 districts under Continuing Education Programme .26 State Resource Centres have been set up to extend pedagogical support to literacy programs in the respective states, and 221 JSNs have been established to impart skill development training

12.1.26 The efforts made by the TLCs and PLCs and Post Literacy Projects (PLP) to eradicate illiteracy yielded commendable results, which indicated an increase of 12.63% in literacy, the highest increase in any decade.(52% in 1991 to 64.8% in 2001). Despite significant accomplishments, the gender and regional disparities along with illiteracy continues to be an area of grave concern. As per 2001 census, there were still 100.73 million non-literates in the age group of 15-35 years. The Government of India has, therefore decided to bolster Adult Education and Skill Development during the XI plan and for the accomplishment of this objective, has launched a new mission 'SAAKSHAR BHARAT' besides the Schemes of Support to Voluntary Agencies for Adult Education and Skill Development. It aims to further accentuate Adult Education, especially literacy targeting women in the age group of 15 and above .Gender focus on women SC, ST, minorities etc; emphasis on quality ; context specific and group specific approaches; collective and individual incentivisation; convergence

and partnership; an efficient management system and implementation role of PRIs are the hallmarks of the recent recast scheme. The National Literacy Mission is recast as National Mission for Female Literacy to make every woman literate in the next five years.

12.1.27 In the context of Government's overall policy aimed at empowerment of women and in recognition of the fact that literacy, especially female literacy is a pre-requisite to socio-economic development, it was considered imperative to recast NLM with a renewed focus on female literacy. The new mission as LITERATE INDIA will establish a Fully Literate Society through improved Quality and Standard of Adult Education and Literacy. The principal target of the Mission is to impart, by 2012, functional literacy to 70 million adults in the age group of 15 years and above. The targeted females are 60 million in number. The Mission will cover 1.5 million adults under basic education programme and equal number under vocational skill development programme.

12.1.28 Another goal of the Mission is to minimize inter and intra-regional/state disparities. To minimize regional disparities, the programme, in its first phase, that is, during the XI Plan period (up to 31.3.2012) will remain confined to districts with adult female literacy rate of 50 percent or less, as per the 2001 census. Besides, 33 districts affected with left wing extremism will also be covered under the Mission, irrespective of the existing literacy rate, in those districts. Since illiteracy is largely rural based, the Mission will concentrate on and deploy public resources in rural areas first where the focus would be on

women, SCs, STs, Minorities and other disadvantaged groups.

12.1.29 The Mission would ensure total quality management by way of developing Core Curriculum framework for Adult Literacy, ensuring Quality Teaching-Learning Material, improving Quality of Literacy Educators, Resource Support and Augmenting the quality of Teaching and Learning.

Saakshar Bharat-Progress during 2009-10:

12.1.30 The Mission was launched on 8th September, 2009 and it was operationalized w.e.f 1st October. By 31st December, 2009, the Mission has been rolled out in 167 districts in 19 states, covering over 81,000 Gram Panchayats, with a budgetary outlay of Rs.2524 crore up to 31st March. In all 3.82 crore non-literate adults will be benefited in these districts. The Government of India's share of Rs.306 crore, as the first installment, has been sanctioned.

Higher and Technical Education

Overview:

12.1.31 **Higher Education (University and Higher Education):** Expansion, inclusion, and rapid improvement in quality throughout the higher and technical education system by enhancing public spending, encouraging private initiatives, and initiating the long overdue major institutional and policy reforms form the core of the Eleventh Plan effort.

12.1.32 Indian higher education system has grown into one of the largest in the world. The university and higher

education system, at present, comprises 504 universities of which 243 are State universities, 40 are Central Universities, 130 are Deemed to be Universities, five institutions established under State legislation, 53 State private Universities and 33 Institutes of national importance established by Central legislation. In addition, there are 25,951 colleges including 2565 women's colleges. The total strength of teaching faculty in higher education is about 5.89 lakhs. GER in higher education is around 11% which is targeted to be increased to 15% by the end of XI Plan and further to 21% by the end of the XII Plan. To achieve this, the enrolments in universities/colleges have to be substantially raised at an annual rate of about 8.9%.

12.1.33 The major programs and policies in the general Higher Education sector in the Eleventh Plan include:

- a) Enhancing Central Assistance to the existing colleges and universities for strengthening & reforms.
- b) Central Assistance for setting up 374 degree colleges in low GER districts.
- c) Setting up of 30 Central Universities including 14 world class/innovation universities.
- d) National Mission in Education through ICT: to cover all universities and colleges.
- e) Implementation of Oversight Committee (OSC) recommendations.
- f) Expanding scholarships / fellowships and Ph.D programmes to deal with faculty shortages.
- g) Comprehensive reforms for quality improvement (academic and administrative) including review of apex institutions.

12.1.34 The Eleventh Plan envisages large scale expansion in university

education by setting up 1455 new educational institutions comprising 30 Central universities, 8 IITs, 8 IIMs, 10 NITs, 20 IIITs, 3 IISERs, 2 SPAs, 374 Model colleges and 1000 polytechnics. The intake capacity of the centrally funded institutions shall be increased as per the recommendations of the OSC.

Technical Education

12.1.35 The Technical Education sector comprises IITs, IIMs, NITs, IIITs, Engineering and Technology Colleges, Polytechnics, Institutions for Pharmacy, Schools of Hotel Management and Architecture, Boards of Apprenticeship Training, Technical Teachers Training Institutes, etc. During the Eleventh Plan, intake of technical education institutions needs to grow at an estimated 15% annually to meet scientific and skilled manpower needs of the growing economy. The number of technical institutions has shown a phenomenal increase.

REVIEW OF 2009-10

12.1.36 During the year 2009-10, the process of launching new schemes and programmes were underway with examining of Concept Notes and proposals of schemes for in-principle approval/ appraisal / Cabinet Notes approval of competent authorities.

12.1.37 Under **General Higher Education**, the following schemes *inter alia* were approved and are being implemented: i) setting up 16 Central Universities in uncovered States, ii) scholarships for college and universities students iii) Educational Loan Interest Subsidy Scheme iv) Setting up of 374 degree colleges in low GER districts and

v) National Mission in Education through ICT (NMEICT).

(i) Sixteen new Central universities have been set up in Bihar, Jharkhand, Orissa, Gujarat, Haryana, Punjab, Rajasthan, Himachal Pradesh, Karnataka, Kerala and Tamil Nadu including the conversion of three state universities into central universities. Two new central universities are being set up, one each in Jammu and in Kashmir valley in the state of J & K. Indira Gandhi National Tribal University has been set up at Amarkantak, Madhya Pradesh. SAARC University is also being set up in Delhi under the Ministry of External Affairs. Also, two campuses of Aligarh Muslim University are being set up in West Bengal and Kerala.

(ii) With a view to reducing regional imbalances, 374 new degree colleges were to be set up in the backward districts out of which 200 colleges are targeted for financing during 2009-10.

(iii) A new scheme has been launched to cover top 2 per cent of the students after class XII (equally divided between boys and girls on the basis of class XII results), by providing them with scholarship of Rs. 1000/- per month for 10 months in a year for undergraduate studies and Rs. 2000/- per month for 10 months in a year for post-graduate studies. The scheme to provide interest subsidy to poor students for pursuing professional education in India has also been approved and is being implemented from the academic year 2009-10.

(iv) UGC has devised an Action Plan for academic and administrative reforms in respect of semester system, choice-based credit system, curriculum development, admission procedures and examination reform and has set a time line of two

years for the Central universities, State universities, colleges and other educational institutions to draw a road map and action plan for implementation. The Central Universities Act, 2009 has already mandated these reforms for the newly established 16 Central Universities. Also, UGC has issued guidelines for all Universities under Section 12(B) which it funds to bring in these reforms and these are in different stages of implementation by the universities. UGC is to set up Equal Opportunity Office in all Central and State universities to operationalise all the schemes related to SCs, STs, OBCs, Minorities, disabled students, girl students and economically weaker groups under one umbrella. NET/SET qualification is compulsory for appointment as Lecturers except for those with Ph. D. from approved universities. The pay package for university teachers has also been revised substantially.

(v) **Distance Learning:** The new schemes of community colleges and skill development Mission for which 'in-principle' approvals were accorded are in the EFC approval stage. The ongoing schemes are being implemented and assistance to State Open Universities has also been provided.

(vi) **Languages and Book Promotion:** The routine activities of the various language promotion institutions such as Directorate of Hindi, Commission for Scientific & Tech. Terminology (CSTT), Kendriya Hindi Shikshan Mandal, Agra, National Council for Promotion of Urdu Language (NCPUL), Central Institute of Indian Languages (CIIL) Mysore, National Council for Promotion of Sindhi Language, Central Institute of Classical Tamil (CICT), Chennai, Rashtariya Sanskrit Sansthan, New

Delhi, Rashtriya Ved Vidya Pratishtan, Ujjain have been underway during the period of review. The newly established Central Institute of Classical Tamil (CICT) established in Tamil Nadu has started functioning. National Translation Mission (NTM) launched for translation of existing knowledge books in English, into various other languages included in the Eighth Schedule of the Constitution is ongoing. Bharat Bhasha Vikas Yojana another new scheme for preservation and development of languages not covered under the Eighth Schedule is in implementation stage.

(vii) National Mission on Education through ICT has been launched and is expected to provide internet connectivity to over 20,000 colleges and 10,000 departments in the universities. The mission has two major components viz., (a) content generation and related issues for all subjects and all types of learners, and (b) connectivity and access issues for institutions and learners. About 50 per cent of funds are allotted for development of e-content and the remaining for providing the broadband connectivity. As regards connectivity, an important feature is its migration to the National Knowledge Network whenever it becomes fully operational.

(viii) The Committee for Renovation and Rejuvenation of Higher Education headed by Prof. Yashpal has recommended setting up of a National Commission for Higher Education and Research (NCHER) replacing some existing regulatory bodies. A Taskforce has been set up to suggest, inter alia, a road map for its implementation. The draft legislation for the establishment of NCHER as prepared by the Task Force is hosted in public domain on the MHRD website.

(ix) The Government has prepared a concept paper on the Brain Gain policy and innovation universities. Several new legislations aimed at reforming higher education have been approved and introduced in the Parliament which are: setting up of educational tribunals, establishment of National accreditation regulatory authority, prohibition of unfair practices in technical and medical education, foreign education providers Bill and amendments to the CEI (Reservation in Admission) Act 2006.

12.1.38 Technical Education: As on June 30, 2009 there are 7272 technical institutions including management institutions with an aggregate intake of 19.17 lakh students and 2,324 diploma level institutions with a total enrolment of 5.1 lakh students. Thus, the total technical education enrolment at 24.27 lakh accounts for only 12 per cent of total higher education enrolments.

(i) The number of AICTE approved technical institutions which were 5,269 at the beginning of the XI Plan, has increased to 9,596 as on June 2009. These comprise 2,872 engineering /technology colleges, 1,659 polytechnics, 1,080 institutions for degree and 575 institutions for diploma in Pharmacy, 179 schools for degree as well as diploma in Hotel Management, 16 institutions for Art and Craft and 106 institutions for Architecture. For postgraduate courses, there are 1,940 educational institutions for MBA/PGDM and 1,169 for MCA. All India Council of Technical Education (AICTE) has permitted second shifts in certain engineering colleges and polytechnics to augment the intake capacity. National Board of Accreditation (NBA) has revised the criteria for accreditation of institutes to

bring them at par with international parameters.

(ii) All the eight new IITs in the States of Andhra Pradesh, Bihar, Rajasthan, Orissa, Punjab, Gujarat, Madhya Pradesh and Himachal Pradesh have started functioning from academic session 2009. The Government has approved the setting up of new IIMs in the States of Tamil Nadu, Jharkhand, Chhattisgarh, Uttarakhand, Haryana, and Rajasthan. In the first phase, four IIMs at Tamil Nadu (Tiruchirappalli), Jharkhand (Ranchi), Chhattisgarh (Raipur), and Haryana (Rohtak) are to be set up in the 2009-10, while IIMs at Uttarakhand and Rajasthan will be set up in 2010-11. Ten new NITs have been approved to be set up in Arunachal Pradesh, Manipur, Meghalaya, Mizoram, Nagaland, Goa (which will also cater to UTs of Daman and Diu, Dadra and Nagar Haveli and Lakshadweep), Puducherry (which will also cater to Andaman and Nicobar islands) Sikkim, Delhi, (which will also cater to Chandigarh) and Uttarakhand. The concerned State /UTs are in the process of identifying suitable land for the institutions. Two new Schools of Planning and Architecture (SPAs) have been set up at Bhopal in Madhya Pradesh and Vijayawada in Andhra Pradesh. 200 State Engineering institutions shall be expanded and upgraded under TEQIP Phase-II programmes.

3.1 Planning Commission has already accorded 'in-principle' approval for twenty new Indian Institutes of Information Technology (IIITs) in PPP mode during the XI Plan which will be high quality autonomous institutions specializing in IT applications in one or more domain areas, to be set up in partnerships with the States and industry.

(iii) The Government has approved setting up of 1,000 new polytechnics-300 polytechnics under public sector for educationally backward districts, another 300 through Public Private Partnership (PPP) mode and the remaining 400 as private ones. The first installment of fund has been provided to 228 polytechnics in uncovered and under-covered districts. About 500 existing polytechnics are proposed for strengthening and up-gradation during the XI Plan and 55 polytechnics have been assisted so far. Construction of 500 women's hostels in polytechnics was targeted under the Plan and so far 120 polytechnics have been assisted.

Mid-Term Appraisal of the XI Plan

12.1.39 The Mid-Term Appraisal of the Eleventh Plan was initiated for which a Consultative Group was constituted for Higher and Technical Education. Four Sub-Groups of the Consultative Group were constituted namely: Higher Education, Technical Education, PPP in higher and technical education; and Information and Communication Technology in Education and Open and Distance Learning (ODL). These sub-groups reviewed the progress of plans and policies of the relevant sectors and made recommendations for the road ahead so as to achieve the identified Plan targets.

ANNUAL PLAN 2010-11

12.1.40 An allocation of Rs. 11,000 crore is approved under the Annual Plan 2010-11 of the Dept. of Higher Education, MHRD. The sector-wise break-up of allocation under Annual Plan 2010-11 is given in Annexure.

12.2 YOUTH AFFAIRS & SPORTS

12.2.1 The youths constitute the most vibrant and dynamic segment of our population and are potentially the most valuable human resource. India is on the threshold of a unique demographic dividend with youth persons. The population in the age of 10–19 years is currently estimated at 240 million, the largest ever cohort of young people to make a transition to adulthood. The number of youth, in the age group of 13 to 35 years as defined by Youth Policy, 2001, is 494 million (41%) of the country's population. The activities relating to youth & adolescent development and sports/games are the essential components of human resource development in promoting good health, comradeship and a spirit of friendly competition, which, in turn, has a positive impact on the overall development of personality of the youth. Therefore, the main objective of plan policies relating to youth affairs and sports is to ensure the effective pursuit of youth development programmes which promote personality development, qualities of citizenship and enhance commitment to community service, social justice, self-reliance, national Integration and humanism.

Major Objectives of XI Plan

12.2.2 Youth Affairs

- Holistic adolescent development through convergence of schemes;
- Overall personality development of youth and provision of life skills;
- Youth empowerment through restructuring and expansion of youth programmes;
- Greater female participation in youth development programmes;

- Special focus on engaging rural youth in nation-building activities transcending beyond socio, economic, religious, and linguistic boundaries.

12.2.3 Sports and Physical Education

- Creation of sports infrastructure from grass-root level in rural and urban areas;
- Creating sports culture through organizing competitive events and involvement of educational institutions;
- coaching facilities;
- Reformulating Creating a pool of talented sports persons and providing them world class training facilities;
- Improving sports policy and action plan;
- Involvement of corporate sector;
- Creating career opportunities and social security for sportspersons, etc.

Review of XI Plan and Targets for 2010-11

12.2.4 The XI Plan outlay for Youth Affairs & Sports (YAS) is Rs.6, 000 crore comprising Rs.1, 364 crore for Department of Youth Affairs and Rs.4, 636 crore for the Department of Sports including Rs.1, 223 crore for Commonwealth Games - 2010. As against the allocation of Rs. 4, 289 crore for YAS for the first three years of the XI Plan, the reported expenditure is Rs.4, 934 crore. Against the allocation of Rs. 693 crore for Deptt. of Youth Affairs the reported expenditure is Rs.522 crore (75%). However, against the allocation of Rs.3, 596 crore for Deptt of Sports (including Rs.2, 374 crore for CG-2010), the expenditure is reported to Rs.4, 410 crore (123%).

12.2.5 During 2009-10, against the approved outlay of Rs.2, 699 crore, the expenditure is Rs.2, 955 crore for the entire Youth Affairs & Sports sector. For the sub-sector of Youth Affairs, it is Rs. 223.84 crore (89%) against the approved outlay of Rs.251 crore. As against the approved outlays of Rs. 2, 448 crore for Sports & Physical Education, expenditure is Rs. 2, 711 crore including CG-2010 for which against the allocation of Rs. 2000 crore, an amount of Rs.2260 crore has been incurred.

12.2.6 The approved outlay for the year 2010-11 for Youth Affairs & Sports sector is Rs. 2844 crore – Rs. 280 crore for Youth Affairs and Rs. 2564 crore for Sports & Physical Education including an earmarked outlay of Rs. 1454.98 crore for CG-2010.

A. Youth Affairs & Adolescents

12.2.7 The activities of Department of Youth Affairs (DoYA) are carried out through existing eight schemes/programmes including NYKS and NSS. RGNIYD, Youth Hostel, NPYAD, and NYCs, constitute the core of the youth network. Financial assistance is provided to Youth for youth activities under the rest of the schemes. The scheme of youth hostels is the only infrastructure scheme of the Ministry, aimed at promoting youth travel hostelling. Under the scheme of Scouting and Guiding, grant-in-aid is provided to Bharat Scouts and Guides for conducting training camps and holding of jamborees etc. throughout the country.

12.2.8 **National Youth Corps:** A new scheme “National Youth Corps” has been formulated by amalgamating the two existing schemes – the NSVS and

RSY aiming to create group of disciplined and dedicated youths, who have inclination and spirit to engage in the task of nation-building. The scheme would enable young men and women in the age group of 18-25 years to serve upto two years. The scheme envisages an enrolment of 20,000 volunteers of which 8,000 will be deployed in J&K and 12,000 volunteers in other states. The scheme will be implemented by NYKS and will be effective from 1st April, 2010. During 2009-10, the volunteers under NSVS and RSY through NYKS and NSS were deployed under various programmes organized focusing on various social issues, cultural festivals, celebration of days & weeks, shramdan shivirs, etc,

12.2.9. **Nehru Yuva Kendra Sangathan (NYKS):** The thrust of the Sangathan is on consolidating, expanding and energizing the youth club movement. The services of NYKS are utilized for fostering secular values and national unity through a number of existing and new programmes. A flexible approach has been adopted to register the active clubs. The reach of NYKS is planned to be extended to all districts with emphasis on increasing female membership and computerized MIS. Presently, NYKS has 501 kendras, 28 Zonal offices and over 3.05 lakh village based Youth Clubs with enrolment of about 80 lakh volunteers spread over the country. During 2009-10, about 19,600 youths in 501 districts were covered under capacity building of youth, in social sector programmes etc. Besides, 25,470 women were trained through 849 programmes under Skill Up-gradation Training programme for women in 100 Border Tribal /Backward districts to enable them to initiate self-employment activities. Other major achievements include; organizing 1824 camps

involving about 2.02 lakh participants on Youth Awareness Campaign, 654 training programmes on capacity building of Youth for social sector issues. 1692 sport tournaments at block and district levels involving 3.27 lakh youths, 244 folk cultural festivals involving 1.27 lakh youths and 1157 work camps (Shramdan Shivers) involving 34,800 youths. NYKS also organized National Integration Camp (NIC), 26 adventure camps, tribal youth cultural exchange programme and tribal youth awakening training camp at Udaipur, two Voter's Awareness Campaign in Maharashtra and Jharkhand, conducting base line survey and impact study of media campaign titled "Pappu Vote Kyon Nahi Deta" of Delhi State Election Commission interviewing 8000 voters, conducting a survey along with Ministry of Labour and RGNIYD in 121 districts in Punjab, Andhra Pradesh, Tamil Nadu and Madhya Pradesh for identifying employable persons possessing traditional skills and organizing youth festival for NER.

12.2.10 National Service Scheme (NSS): The NSS presently has a strength of 32.87 lakh volunteers, in 208 Universities in 10, 313 colleges/institutions of higher and technical education and 7, 542 secondary schools all over the country. The motto of the scheme was "Not me but you" to imbibe a spirit of volunteerism and community services in the minds of young students. During 2009-10, as against the target of enrolling 32.57 lakh volunteers, the achievement was 32.87 lakh. About 9, 120 villages were adopted for organizing special camps. Besides, 1, 18, 352 volunteers were deployed in pulse polio immunization campaign, donating 35,242 units of blood, conducting relief and rehabilitation work in flood affected

villages of North Karnataka, participating in adventure activities undertaken in the camps organized under Rajiv Gandhi Adventure Scheme, participating first Mega Summer Camp (22nd June to 3rd July, 2009 in RGNIYD) and participating in month long Republic Day camp at New Delhi.

12.2.11 RGNIYD: The Institute has been playing a vital and catalytic role at the national level as the apex Institute for training, research, action research, consultancy and dissemination & documentation activities in the field of youth development. It works in close co-operation with NSS, NYK and other youth organisations. On being declared a deemed university in 2008-09, it had launched five master level academic programmes aiming at professionalising the concept of youth work through which empowerment of youth could be achieved. The major activities undertaken during 2009-10 include: organizing programmes on community integration & career guidance, life skill education, capacity building, community radio station, vocational training programme, traditional employability skill certificate project and post graduate academic programmes. Under these programmes, about 70,000 participants all over the country were benefitted. Besides, the Institute prepared and brought out several modules/manuals on social harmony & national unity, carrier guidance for teacher, life skills for adolescence, gender equity and youth, model youth clubs, leadership and personality development, tribal youth as social animators, training youth in citizenship rights and social harmony, youth in border districts and NSS training manual. These programmes would continue in 2010-11.

12.2.12 Youth Hostels: The main objective of the scheme is to construct of

youth hostels to promote youth travel at affordable price to enable them to experience the rich cultural heritage within the country. Youth hostels are located in areas of historical and cultural values, educational centre, tourist importance etc. During 2009-10, construction of one new Youth Hostel at Tarn Taran, Punjab was completed and five more were under various stages of completion. Besides, 20 existing youth hostels were taken up for face-lifting work falling en-route of Queen's Baton Relay during CG -2010. During 2010-11, and onwards more Youth Hostels would be opened preferably in PPP mode.

12.2.13 **National Programme for Youth and Adolescent Development (NPYAD):**

The scheme has come into existence w.e.f. 1.4.2008 by merger of four Central Sector grants- in- aid schemes of the DoYS. Under the scheme, the proposals from all India organisations were received directly and proposals from State level organisations through the State concerned State Govt./UT administration, duly verified by a designated State Level Screening Committee indicating their priority. Thereafter, the proposals were considered and approved by Project Appraisal Committee headed by Secretary (DoYA). During 2009-10, an amount of Rs. 10.58 crore, including Rs.6.31 crore to NYKS, was released to 97 NGOs/VOs. Out of this Rs. 1.95 crore was provided for NER including Sikkim. Besides, UNFPA had also separately extended support to the MYAS in the form of a project which was part of the large programme funding of UNFPA for the Health Ministry Reproductive and Child Health Project. The support will continue under the 7th Country Programme (CP 7) of UNFPA upto 2011. The project would be expanded to more blocks in the existing districts and additional districts will also be covered during 2010-11.

12.2.14 **The Bharat Scouts and Guides**

is the largest voluntary, non political, educational movement in the country open to all. Under the scheme, financial assistance was provided for various activities such as organization of training camps, skill development programmes, and holding of jamborees, etc. These activities, *inter allia*, programmes related to adult literacy, environment conservation, community service, health awareness and promotion of hygiene and sanitation. It had a network of branches covering all the States. Besides, there were functional units, like the Kendriya Vidyalaya Sangthan, Novodaya Vidyalaya Samiti and Indian Railways. During the year 2009-10, 161 programmes were conducted by them on various themes and similar activities would continue in 2010-11.

12.2.15 **International Co-operation:**

The scheme is operated under two parts viz (a) Youth Exchange Programme (YEP) and (b) Commonwealth Youth Programme (CYP) with a vision to work towards a society where women and men were empowered by developing their potential relativity and skills as productive and dynamic members of their society. These young men and women were enable to participate fully at every level of decision making development successfully promoting commonwealth values of international co-operation, social justice, democracy and human rights. During 2009-10, exchange of youth delegations were organized with China, Republic of Korea and training course on "Nature Conservation" and "Vocational Training Education" under the training programme for Young Leaders was organized by Japan International Co-operation Agency (JICA). In 2010-11 the similar activities would continue.

B. Sports and Physical Education

12.2.16 The programmes and schemes of Deptt. of Sports (DoS) are categorized under following five broad heads:

- (a) Sports Infrastructure Development -
 - (i) PYKKA for promoting basic sport infrastructure at the grass root level in rural areas and
 - (ii) sports infrastructure in urban areas (scheme under formulation);
- (b) Promotion of Excellence in Sports –
 - (i) Assistance to National Sports Federations (NSFs)
 - (ii) Talent search and training scheme
 - (iii) National Sport Development Fund ;
- (c) Incentives to Sports Persons –
 - (i) Sports scholarships
 - (ii) Special Cash Awards to medal winners in International Sports
 - (iii) Pension to meritorious sports person;
- (d) Assistance to institutions –
 - (i) Grant- in -aid to SIA
 - (ii) Grant-in-Aid to LNUPE, Gwalior
 - (iii) Assistance for Anti- Doping activities ;
- (e) Participative Sports –
 - (i) PYKKA rural sports competitions components
 - (ii) Promotion of sports and games in schools, colleges and universities
 - (iii) Promotion of sports among persons with disabilities.

12.2.17 **Sports Infrastructure Development:** Under this head, PYKKA was launched in 2008-09. The scheme aims to provide basic sports infrastructure in all village and block panchayats and their equivalent units in the country in a phased manner over a period of 10 years. Under the scheme, village/block Panchayats receive one-time seed capital grant of Rs. 1 lakh/Rs.5 lakh each, for establishing a playing field with basic facilities. The state share is 25% for normal states and 10% for special category states. In addition,

village panchayats are given annual acquisition grant for procurement of sports equipment and annual operational grant to meet the operational expenses of non-competition nature @ Rs.10,000 and Rs.12,000 per annum, respectively and block panchayats are @ Rs. 20,000 and Rs. 24,000 respectively. During 2009-10, 4434 Village Panchayats and 249 Block Panchayats were approved and an amount of Rs. 105 crore was released under various components of scheme. Besides, an amount of Rs. 30 crore was also released to SIA for annual competitions. A number of 2077 Village Panchayats and 76 Block Panchayats have been approved and an amount of Rs. 52.42 crore has been sanctioned (as on 26.5.2010). Another scheme aiming to provide Sports Infrastructure in urban/semi-urban/small towns is in formulation stage.

12.2.18 **Promotion of Excellence in Sports:** Under the scheme, assistance is provided to National Sports Federation (NSFs) for holding National Championship and participating of National teams in international tournaments, holding national coaching camps and equipment support. During 2009-10, an amount of Rs. 19.60 crore for NSFs, Rs. 20.80 to J. N. Stadium, New Delhi and Rs. 1.58 crore to Association of Indian Universities was provided under the scheme of assistance to NFSs. Besides, seven foreign coaches in the discipline of basket ball, wrestling, badminton, canoeing, kayaking, and judo were engaged for one year contract. Under NSDF, the financial assistance is provided to outstanding sportspersons, sports federations and other organizations for customized training, both in India and abroad, to prepare them for winning medals at International events. An amount of Rs. 50 crore was contributed

by BCCI, Rs. 1.00 crore each by Government of Madhya Pradesh and Haryana. The total corpus of the fund is Rs.63.70 crore as on 31.12.2009. During 2009-10, a financial assistance of Rs.5.18 crore was given to 19 sportspersons.

12.2.19 **Incentive to Sport Persons:**

Under this scheme, Rajiv Gandhi Khel Ratan Award to 22 sportspersons had been given since its inception in 1991-92. During 2009-10, this award was given to Shri Vijender Kumar in Boxing and Shri Sushil Kumar in Wrestling, both Bronze Medalists in Beijing Olympics 2008. At present, 525 sport persons are receiving pension under the scheme of pension to meritorious sport persons who are Indian citizen and had won gold, silver and bronze medals in Olympic Games, World Cup/World Championships, Asian Games, Commonwealth Games, Paralympics Games who had attained the age of 30 years and retired from active sports career.

12.2.20 **Assistance to Institutions:**

Under this head, grant is provided to SAI (including NIS, Patiala and LNCPE, Thiruvntanpuram), LNUPE, NADA and NDTL for carrying out the activities assigned to them. SAI perform their activities through six regional centres located at Bangalore, Gandhi Nagar, Chandigarh, Calcutta, Imphal, Bhopal and Sonapat. NIS, Patiala, an academic arm of SAI, offers a variety of courses in sports coaching & sports medicine while graduate and post graduate courses in physical education are offered by LNCPE. Under extension of NSTC scheme of SAI, there are 22 regular adopted schools 27 schools adopted to promote games and marshal arts, 16 Novodya Vidyalayas and 32 Akharas and 04 Sports Centres on the pattern of

Akharas, in which total of 2126 trainees (1697 boys and 429 girls) were being trained. Besides, 1206 boys in the age group of 8-16 years were being trained at 15 centres under ABSC scheme. Under SAG scheme, there were 21 centres in which 2019 trainees (1207 boys and 812 girls) in the age group of 14-21 years were being trained. The major activities carried out during 2009-10 in regard to LNUPE includes; (i) Construction of Mahatma Gandhi International Hostel (ii) modernization of multi purpose hall, renovation and upgradation of Old Gymnasium building, furnishing & digitalization of Central Library, completion of girls hostel "Mrignyani", laying of foundation of 400 mts. synthetic athletic track, completion of cricket pavilion along with gym facilities and laying of foundation of administrative building in the university campus. As a part of 11th Plan proposal, North East Campus of LNUPE, had come into existence from the academic year 2009-10. WADA is responsible for promoting, coordinating and monitoring the doping control programme in sports in the country. While NDTL is responsible for dope samples and conducting advance research on the subject by maintaining close association with WADA and WADA accredited laboratories. The performance of NDTL was appreciated by WADA and the accreditation had been extended up to December, 2010. During the year, NADA organized collection of about 1600 samples in and out of competition at various places. A total number of 49 cases were referred to the Anti Doping Disciplinary Panel and after elaborate hearing, in 28 cases orders for penalty were issued by the Panel and the hearing of remaining cases was in progress. Total number 4525 samples including 2340 urine samples of competition and out of competitions as a routine practice

of various sportspersons were tested in NDTL during 2009-10. In view to forthcoming CG-2010, NDTL has been geared up and interacted with various WADA Accredited labs seeking bilateral co-operation in order to test samples for such mega events. A website of NDTL (www.ndtlindia.com) was launched and new equipment were installed and scientists of the lab have also been imparted training.

12.2.21 Participative Sports: Under the scheme, an annual competition grant of Rs. 50,000/- for holding competitions at block and Rs.3.00 lakh at district is provided under PYKKA. Besides, a new scheme namely “Promotion of Sports among Person with Disabilities” was launched in view to broad- basing participative sports among disabled. Under the scheme, Grant for sports coaching, purchase of consumables & non-consumables and sports equipment for schools, training of coaches and holding competitions is provided. The scheme would be operated in full swing in 2010-11. The scheme namely “Promotion of Sports and Games in Schools, Colleges and Universities” is under formulation and is proposed to be launched in 2010-11.

12.2.22 Commonwealth Games 2010 (CG-2010): The Games are scheduled to be held from 3rd – 14th October, 2010 at Delhi in which 71 countries would participate in 17 sports disciplines. Besides, competition for the elite disabled athletes would also take place in four sub-disciplines viz. athletics, power lifting, swimming and table tennis. Monitorable parameters were reviewed by MoYA&S through a web based monitoring system. Construction and upgradation work on most of the Competition and Training venues are reportedly in advance stage of

completion and would be completed with little revised schedule. Under the scheme of preparation of Indian Team for CG-2010, comprehensive and intensive training and exposure both in India and abroad has been provided to elite sports persons (medal probables) with full scientific and medical back-up facilities. The financial assistance of Rs.189 crore to SAI and Rs. 34 crore to 18 NSFs has been provided for their activities related to CG-2010. The Organising Committee (OC) is responsible for organizing the Games successfully. In order to ensure transparency, reasonableness of expenditure and public financial accountability in the functioning of OC, an institutional mechanism of Standing Finance Committee is in place. A sub-Finance Committee comprising Secretary (UD), Secretary (Sports); Special Secretary (Finance) and CEO (OC, CG) has also been constituted. The Comptroller and Auditor General (CAG) is also undertaking concurrent audit of the accounts of OC. The Organizing Committee has also been declared a “Public Authority” under RTI to ensure full transparency and facilitate easy flow information to the general public. The break-up of revised cost estimates of Rs.11, 494 crore is summarized below:

Particulars	Rs. crore
Ministry of YA&S	6189
Other Ministries/Departments	2153
Government of NCT of Delhi through ACA/SPA.	2800
CYG – 2008, Pune	352
Total	11494

12.2.23 North Eastern States: An amount of Rs.70.10 crore was allocated for NE States for 2009-10. However, RE is also reported to Rs.70.10 crore. An amount of Rs.139 crore has been earmarked for 2010-11 for various

projects/ schemes of NE States including Sikkim. Out of Rs.139 crore, an outlay of Rs.28 crore is for youth affairs and Rs.111 crore for sports activities including PYKKA.

12.2.24 Scheme-wise details of funds allocation/expenditure are summarized in the Annexure.

12.3. Art & Culture

12.3.1 Culture plays an important role in the development agenda of any nation. It contributes immensely to value and preserve India's rich, unique and composite cultural heritage. It also acts as a vehicle for national integration and emotional integration which sustains the physical environment, preserving family values and protecting civil institutions in a society. It encourages individuals and communities to seek, find and strive for artistic expressions and thereby enhance creativity of the society. Culture and creativity manifest themselves in almost all economic, social and cultural activities. Development of culture should be considered as a catalyst to economic development. As such, culture can not be confined to the boundaries of any particular creative sector.

12.3.2 Plan programmes of the Ministry of Culture relating to promotion, dissemination, preservation and conservation of the cultural heritage of the country are implemented through a network of 2 attached offices, 6 subordinate offices and 33 Autonomous organizations under its control and through 22 schemes operated by the Ministry for promotion and dissemination of art and culture.

12.3.3 Broadly, the Ministry works on the protection, development and promotion of all types of Heritage and Culture namely, Tangible Heritage, Intangible Heritage and Knowledge Heritage. In addition, the Ministry also harbours the responsibility of Gandhian Heritage and Commemoration of important historical events and centenaries of great personalities.

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12.3.4 The Annual Plan allocation for the year 2009-10 for the Ministry of Culture was Rs. 700.00 crore which included Rs.36.10 crore for Capital Works and Rs. 70.00 crore for North East activities. The expenditure during the year was of the order of Rs.573.94 crore, constituting 82% of the allocation.

12.3.5 ARCHAEOLOGY SECTOR

1. Conservation works at about 1500 monuments approved by Archaeological Survey of India (ASI) including structural conservation and horticulture development were taken up during the year.
2. ASI had also undertaken an integrated environmental development of major ancient monuments providing better tourist facilities.
3. It took up Excavations of Archaeological Sites and Exploration of Antiquarian remains and Exploration of village to village survey including problem oriented survey and also used modern scientific methods for Archaeological Investigations in collaboration with IIT, Kanpur.

4. Under their re-structuring and strengthening programme, ASI inducted a professional as head of the organization and initiated grouping of 24 circles of ASI under 5 Regional Directors to ensure proper supervision and accountability.
5. In connection with Commonwealth Games 2010, ASI introduced visitor facilities like 'Common Ticketing System', proper signage, narrative boards, audio guides and other essential and where possible Visitor Interpretation Centres.
6. While revisiting and reframing important policies, ASI initiated the process of Amendments to Ancient Monuments & Archaeological Sites & Remains Act, 1958 and Antiquities and Art Treasures Act, 1972.

12.3.6 PROMOTION AND DISSEMINATION OF ART AND CULTURE

1. More than 630 programmes were organized by Zonal Cultural Centres (ZCCs) under National Culture Exchange Programme during the year 2009-10, benefiting a large number of artists deployed at fairs, festivals, cultural events to disseminate the cultural diversity.
2. North East Festival 'OCTAVE' was held in Surat, Lucknow, Amritsar and Kolkata during the year, wherein around 600 artists from North East participated in these events.
3. Centre for Cultural Resources and Training (CCRT) trained 1750 teachers by organizing 45 short term workshops on 'Cultural Education in Schools' in 22 different States/UTs.
4. Under Public Private Partnership, 4 projects in monuments and 3 projects under Intangible Cultural Heritage were completed through National Cultural Fund during the year 2009-10.
5. A Co-ordination Committee of the Akademies was set up to build synergy among 3 National Akademies for effectively utilizing available resources.
6. Regional Centre (West) in Jodhpur of the Sangeet Natak Akademi (SNA) was inaugurated.
7. SNA brought out 5 publications on performing arts including Hindustani Music and Aesthetics Today, Himachal Ke Prachinatama Sangeet Vadya, Avenues to Beauty etc.
8. SNA presented 'Ustad Bismillah Khan Yuva Puraskar' to 33 young artists who made a mark in their respective fields of performing arts of the country.
9. Sahitya Akademi presented translation prizes in 22 languages to various literary personalities. 4 scholars/writers were presented Bhasha Samman.
10. Sahitya Akademi participated in more than 90 book exhibitions held at International/National/Regional levels during the year. Also published 5 translations of Akademi's award winning books from one Indian language to another.
11. Lalit Kala Akademi opened new art gallery in Gaiety Theatre in Shimla. It also organized 27 exhibitions covering a broad

- spectrum of Tribal, Folk and Contemporary arts.
12. National School of Drama (NSD) opened its new Regional Centre in Bangalore. NSD conducted about 100 theatre workshops during the year 2009-10.
 13. Salary Grant Scheme, which provides essential financial assistance to performing artists, doubled its assistance from Rs.5000/- to Rs.10000/- for Guru and from Rs.3000/- to Rs. 6000/- for artists. New groups were assisted for the first time, after several years. Assistance under production grant was increased from Rs.1.00 lakh to Rs.5.00 lakh.
 14. Scholarships Schemes and award amounts raised from Rs.2000/- to Rs. 5000/- per month. First time application 'Scholarship to Young Artists' invited online. Number of Fellowships increased from 85 each (for Senior & Junior categories) to 125 each.
 15. Seminar Grant Scheme modified and renamed as 'Cultural Function Grant Scheme'. Maximum grant under this scheme increased from Rs.3.00 lakh to Rs.5.00 lakh.
 16. Under scheme of 'Financial Assistance to Persons Distinguished in Letters, Arts etc. in indigent circumstances' pension/assistance doubled from Rs. 2000/- to Rs.4000/- per month.

12.3.7 ARCHIVES AND ARCHIVAL LIBRARIES

1. National Archives of India (NAI) presented papers at International Seminars on 'Source Material in Indian Archives and Libraries for

- study of Arab History' and 'Studying the Taj Mahal in Mughal Documents' held at Jamia Millia Islamia and Delhi University respectively during the year 2009-10.
2. NAI acquired over 12000 files and appraised about 15000 records in 2009-10 and repaired over 67000 sheets of records/files.
 3. Khuda Baksh Oriental Public Library, Patna acquired 5000 books and rare manuscripts for its collection.
 4. 7 books were published from Arabic, Persian and Sanskrit Manuscripts by Rampur Raza Library. In addition to this, the library acquired 6 manuscripts/paintings and 37 art objects during the year under review.
 5. Asiatic Society, Kolkata had taken up important E Projects for pursuing the digitization of catalogues and other 'Knowledge Resources'. 36 projects were undertaken by the Society. During the year 2009-10, Society also organized 11 seminars, 4 lectures and 2 exhibitions workshops.
 6. Under National Manuscripts Mission, 6 workshops on Manuscriptology and Paleography were organized; also identified over 5 lakh valuable manuscripts for documenting through Manuscript Resource Centres (MRCs) for networking.

12.3.8 MUSEUMS

1. New wings of National Gallery of Modern Art (NGMA) at New Delhi and Bangalore were inaugurated during the year

- 2009-10, increasing the total display area substantially.
2. National Apex Committee and 3 Regional Apex Committees (one for each location) were established to tone up the NGMA's administration and provide guidance for holding special exhibitions, events and cultural activities.
 3. Sub-Regional Science Centre, Solapur was inaugurated to cater to requirements of more than 12 lakh people in South Maharashtra.
 4. New gallery on 'Our Science and Technology Heritage' was opened to public at National Science Centre, Delhi. State of Art Gallery 'Wonder World of Materials' was also inaugurated in Regional Science City, Lucknow.
 5. Under the scheme of 'Financial Assistance for Promotion/Strengthening of Regional and Local Museums' grant-in-aid for setting up Museum of Dance, Rail Museum, Transport Museum, Museum of Naga Art and Craft, Museum of Endangered Trees, Doll Museum etc. was given for the first time in 2009-10.

12.3.9 ANTHROPOLOGY AND ETHNOLOGY

1. Anthropological Survey of India(An.SI) organized three exhibitions – Human Origin, Genome – People of India, and Cultural Diversity during the year under review. It also established DNA Laboratory of Andaman & Nicobar Regional Centre
2. It also continued to implement new schemes – People of India :

- Cultural Diversity (Five components) & Bio-Cultural Adaptations (Two components)
3. An.SI organized a programme 'Across cultural studies & cross cultural sensitivity' under International School of Anthropology Programme.
4. Indira Gandhi Rashtriya Manav Sangrahalaya (IGRMS) developed and mounted 14 periodicals exhibitions.
5. About 353 ethnographic specimens were added to IGRMS's collection. It also organized 7 demonstration and training programmes for registered participants from various remote corners of India.
6. IGRMS mounted 4 new galleries entitled Culture of North East, Naga : Sons of a Shiny river, Majuli and Joyful Tribals in Veethi Sankul during the year.

12.3.10 PUBLIC LIBRARIES

1. Raja Rammohun Roy Library Foundation (RRRLF) assisted more than 12,000 Public Libraries under Matching & Non-Matching Schemes. Besides, 7 organizations were also assisted towards organization of seminars, conferences etc. on library awareness programmes.
2. RRRLF assisted 479 State Central Libraries & District Libraries by procuring approximately 15 lakh books during the year 2009-10. Also 82 libraries assisted under the new scheme of 'Establishment of Knowledge Centre at Block Level'
3. National Library acquired 20,500 Indian publications, 2276 Foreign books and 680 journals

- and more than 2.5 million pages scanned under digitization programme
4. Chinese delegation from the Culture and History Research Centre of Yunnan Province visited the library for Chinese collection of library and the Rare Book Division
 5. Security system was strengthened in National Library.
 6. Pilot project initiated for retrospective conversion of 25 lakh bibliography records.
 7. More than 49,000 books acquired by Delhi Public Library (DPL). Also around 25,000 new books were bound.
 8. Janakpuri library was opened and started working during the year under report.
 9. DPL strengthened its computerization programme for automation of library activities.
 10. Central Reference Library completed and released printing of Indian National Bibliography 2005 & 2006 during the year 2009-10.
 11. Ministry of Culture initiated the task of setting up of a National Commission on Libraries as decided by the former Chairman of National Knowledge Commission.

12.3.11 INDIRA GANDHI NATIONAL CENTRE FOR ARTS (IGNCA)

1. Braj Mahotsav was hosted by IGNCA which included organizations/mounting of exhibitions, lectures, discussions and cultural performances. 6434 books and 179 journals were added to IGNCA's library on various subjects.

2. About 6 lakh folios of manuscripts from 1137 rolls and 2 lakh folios of manuscripts were digitized from 3726 microfiche by IGNCA. Also organized 7 exhibitions and 17 lectures.
3. 4 publications were brought out on various cultural subjects and also collected archival material from the North East .

12.3.12 BUDDHIST AND TIBETAN INSTITUTIONS

1. CPWD has constructed staff quarters and guest house of Central Institute of Buddhist Studies(CIBS), Leh which is nearing completion.
2. CIBS initiated the project of compilation of an Encyclopedia of Himalayan Buddhist Culture during 2009-10 which will continue in 2010-11 also.
3. About 54 rare and valuable books so far on Buddhist/Tibetan Culture were published by CIBS. It also runs 50 Gonpa/Nunnery schools in different monasteries to provide basic elementary education to young Monks with the strength of about 1200 students.
4. Central Institute of Higher Tibetan Studies, Sarnath brought out 9 new books on Tibetan Culture and also launched new courses of study in medicine and fine arts
5. Nav Nalanda Mahavihara completed and released the first volume of Pali-Hindi dictionary. It has a rich collection of more than 52,000 printed books and several rare manuscripts
6. Under the scheme of financial assistance for development of Buddhist and Tibetan Culture, Ministry of Culture provided

assistance of Rs.2.48 crore to 130 Buddhist/Tibetan monasteries in 2009-10

12.3.13 MEMORIALS AND OTHERS

1. To commemorate 100 years of Gandhiji's Satyagraha Gandhi Smriti & Darshan Samiti (GSDS), organized a number of exhibitions, interactive sessions, orientation and training programmes in the country.
2. GSDS organized 'Gandhi Quiz' in several States including Himachal Pradesh, Karnataka, Meghalaya, Madhya Pradesh, Chandigarh, Assam & other NE States. As part of the global celebration to mark the U.N. declaration of 2nd October as the International Day of Non-Violence, 24 workshops organized in the five Zones in Delhi.
3. Under Orientation Programme, GSDS organized an interactive session for 40 NCERT teachers with students from Buniyadi Vidyalaya, Champaran on Social Justice & Education.
4. Nehru Memorial Museum & Library (NMM&L) added 3337 publications on Modern Indian History and related Social Sciences, taking the total to 2,50,102 in 2009-10.
5. NMM&L awarded 16 fellowships on promotion of Research in Modern Indian History and Contemporary Studies. About 6477 photographs relating to various activities of Nehru family and other Indian leaders were added to the photo collection.
6. 3113 books were classified and catalogued by NMM&L, and also organized about 30 seminars, lectures and other functions during the year.
7. Maulana Abul Kalam Azad Institute of Asian Studies (MAKAIS) published 5 books – 'The Majuli Island: Society, Economy and Culture'; 'Sikkim's Tryst with Nathu la: What awaits India's East and North East?'; 'Asiatic Russia: Partnership and Communities in Eurasia'; 'Traditional Naga Village System and its Transformation'; and 'Towards The New Horizon: World Order in the 21st Century'.
8. Close interactions on MAKAI's regular study of South Asian countries outside India, regional, national and international institutions were further advanced. Projects & seminars were organized with Universities and Research Bodies in North-East India, Delhi & Kerala.
9. An amount of Rs.10.00 crore were released in favour of the Trust for Development of Sardar Vallabh Bhai Patel Memorial during 2009-10 under the scheme of 'Maintenance of National Memorials'.
10. As a part of Celebration of 150th Birth Anniversary of Rabindra Nath Tagore, Plan funds to the tune of Rs. 1.00 crore was released to compile the entire paintings and sketches of Rabindra Nath Tagore in chronological order written in Bengali, English and Sanskrit.

12.3.14 NORTH EAST ACTIVITIES

1. In order to promote the unique cultural heritage of North East Region and to promote overall cultural development of the

region, an amount of Rs.70.00 crore was allocated for various cultural activities in NE Region under Non Functional Head “2552” (Plan) - 2009-10 which was reduced to Rs.63.00 crore at RE stage. In the year under report, the entire amount earmarked for the cultural activities in North East was re-appropriated to the concerned Cultural Organizations/Schemes during 2009-10. Various cultural programmes/activities were carried out by the cultural organizations in association with local partners like Universities, State Governments, Voluntary Organizations, State Akademies, Regional Centres etc. for promoting, preserving and conserving different forms of art and culture.

12.3.15 BUILDING PROJECTS OF ATTACHED AND SUBORDINATE OFFICES

1. As against allocation of Rs.36.10 crore during 2009-10 which was enhanced to Rs.45.10 crore at RE stage, an amount of Rs.33.22 crore was spent by CPWD to carry out various Building Projects of the Attached and Subordinate Offices under Ministry of Culture. These projects include major works for construction of office building for ASI, DG’s office at 24 Tilak Marg, New Delhi; construction of D-Block in Central Pool Office Accommodation building at INA, New Delhi for ASI; completion and making full functional New Wing of NGMA, New Delhi and Bangalore; construction of composite office

building of ASI at Samantarapur at Bhubaneswar etc.

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12.3.16 An outlay of Rs.735.00 crore has been provided for the current financial year which inter-alia includes Rs.73.50 crore for the activities in North East Region and Rs.43.00 crore for Building Projects of Attached and Subordinate Offices of the Ministry of Culture.

Annexure 12.3.1

SECTOR WISE PLAN OUTLAY AND EXPENDITURE FOR 2009-10 and 2010-11

(Rs. In Crore)

S.No.	Sector/Organization	2009-10			2010-11
		BE	RE	Actual Exp	BE
1	2	3	4	5	6
1	Archaeological Survey of India	111.00	127.00	126.37	121.00
2	Direction & Admn.	1.00	0.90	0.91	1.00
3	Promotion & Dissemination	122.85	112.41	141.21	132.04
4	Anthropology & Ethno.	20.00	18.20	18.96	20.00
5	Archives & Archival Libraries	45.00	29.15	19.02	29.15
6	Buddhist & Tibetan Studies	18.83	15.12	16.66	18.32
7	IGNCA	25.00	25.00	30.00	25.00
8	Museums	155.12	96.32	92.29	112.63
9	Public Libraries	60.10	55.90	53.08	63.90
10	Memorials, Centenaries and Others	35.00	41.90	42.22	95.46
11	Activities for the North East Region*	70.00	63.00	0.00	73.50
	TOTAL (Revenue)	663.90	584.90	540.72	692.00
12	Building Projects for Attached/ Subordinate Offices	36.10	45.10	33.22	43.00
	GRAND TOTAL	700.00	630.00	573.94	735.00

* Expenditure for Activities for NER included under respective Sector/ Scheme/
Organization

CHAPTER 13

HEALTH & FAMILY WELFARE

Introduction

13.1.1 The Eleventh Plan has envisaged a transition in healthcare policy and strategy with the effecting of an architectural correction in the healthcare delivery system at the primary and secondary levels and the process to set in motion regional balance in the availability of tertiary health care facilities. National Rural Health Mission (NRHM) was launched in April 2005 to address the inequality of health care delivery system in the country. Further, to enhance the tertiary health care facilities, Pradhan Mantri Swasthya Suraksha Yojana has been introduced. Public investment has been stepped up to control communicable and non-communicable diseases and several other initiatives are being undertaken on the disease front to substantially reduce morbidity and mortality.

13.1.2 The National Common Minimum Programme (NCMP) had also given special emphasis to the health sector and suggested the following:-

- Public spending on health to at least increase to 2-3% of GDP with focus on primary health care.
- Introduction of a National Scheme of Health Insurance for poor families.
- Stepping up public investment in programmes to control all communicable diseases.
- Providing leadership to National AIDS Control effort.
- Taking all steps to ensure availability of life saving drugs at reasonable prices.

Time bound monitorable goals of the 11th Plan

- Reduce infant mortality rate (IMR) to 28 and maternal mortality ratio (MMR) to 1 per 1000 live births.
- Reduce Total Fertility Rate to 2.1.
- Provide clean drinking water for all by 2009 and ensure that there are no slip-backs by the end of the 11th Plan.
- Reduce malnutrition among children of age group 0-3 to half its present level.
- Reduce anaemia among women and girls by 50% by the end of the 11th Plan.
- Raise the sex ratio for age group 0-6 to 935 by 2011-12 and to 950 by 2016-17.

11th Five Year Plan

13.1.3 The basic objective during the XI Plan is to achieve an accessible standard of good health for the general population of the country by developing an effective healthcare delivery system. In order to do this, a comprehensive approach encompassing individual health care, public health, sanitation, clean drinking water, access to food, and knowledge of hygiene, and feeding practices has been adopted. Thrust is being given to reducing disparities in health across regions and communities by building up required medical and non-medical human resources and adequate health infrastructure at all levels. Gender equity is another area of focus. To achieve these, public spending on health has been increased significantly to strengthen the capacity of the public health system. Further, good governance, transparency and accountability in the delivery of health services through involvement of Panchayati

Raj institutions (PRIs), community and Civil Society Groups is being attempted.

Outlays for Eleventh Plan and 2010-11

13.1.4 The approved outlay for the 11th Five Year Plan and Annual Plan 2010-11 under National Rural Health Mission (NRHM), outside NRHM (Health) and newly created Departments of Health Research and AIDS Control are given below:

Table 13.1.1. Approved outlay for the 11th Five Year Plan and Annual Plan 2010-11

(Rs. in crore)

S. No.	Departments	Approved Outlay	
		11 th Plan (2007-2012)	2010-11
1	Department of Health & Family Welfare	131840.92	19565.00
	NRHM	89478.00	15440.00
	Outside NRHM (Health)	42362.92	4125.00
2	Department of Health Research	4306.08	500.00
3	Department of AIDS Control	*	1435.00
	Grand Total	136147.00	21500.00

* included in the Department of Health & Family Welfare allocation.

Performance Review of Annual Plan 2009-10 and Action Plan for 2010-11

13.1.5 The National Rural Health Mission attempts to translate the mandate of the National Common Minimum Programme by focusing on primary health care. The flagship programme has been operationalized throughout the country with special emphasis on 18 high focus States having weak health indicators and/or

infrastructure. The disease control programmes have been strengthened by enhancing the preventive methods and curative care through effective disease detection and management, support and treatment. So far as the tertiary sector is concerned, preliminary work is underway for setting up 6 AIIMS like institutes and upgrading 13 medical institutes in the first phase. In the second phase, it is proposed to set up 2 AIIMS like institutions one each in Uttar Pradesh and West Bengal and upgrade 6 State level medical institutions.

13.1.6 Health indicators at the national level have registered a perceptible improvement over the past decade. During the years, crude birth rate and death rate have declined. However, the present performance of various health indicators as per SRS Bulletin 2008, indicate Infant Mortality Rate (IMR) at the level of 53, Maternal Mortality Ratio (MMR) at 254 and Total Fertility Rate (TFR) at 2.6. Though a positive trend is observed, however the indicators are not close to the goals set in the 11th Plan.

National Rural Health Mission

13.1.7 The Mission (2005-2012) seeks to adopt a sector wide approach and subsumes key national programmes, such as RCH Programme, the National Disease Control Programmes and the Integrated Disease Surveillance. The key tenets of the Mission include active community participation, flexible financing, improved management through capacities, innovations in human resource management and monitoring progress against the standards set.

Details of Sub- Schemes under NRHM

Mission Flexipool

13.1.8 The activities covered under the Mission Flexible Pool include various

NRHM initiatives taken up by the States under Programme Implementation Plan (PIP) such as selection/ training of ASHAs, corpus grants for Rogi Kalyan Samiti(RKS) at District and sub-district level, Mobile Medical Units (MMUs), preparation of Integrated District Health Action Plan, undertaking Baseline and Facility Survey in every District, generic drug supply to SC /PHCs/CHCs, untied grants to Village Health and Sanitation Committees, annual maintenance grant to every SC, PHC and CHC, ambulances for all PHCs/ CHCs/ District Hospitals etc.

Performance upto 2009-10

- Selection of 7,94,768 Accredited Social Health Activist (ASHAs) have been done in the entire country, out of which 7,46,299 were given 1st module training and 6,10,913 were imparted four modules of training. 5.53 lakhs ASHAs have been provided with drug kit.
- 1.62 lakhs Sub Centres in the country are provided with untied funds of Rs. 10,000 each.
- 4.54 lakh Sub Centres & Village Health Sanitation Committee (VHSC) have operational joint accounts of ANMs and Pradhans for utilization of annual untied funds. 41,684 Sub Centres are functional with second ANM.
- Out of 3075 Community Health Centres (CHCs) selected for upgradation to IPHS, 1023 CHCs have been upgraded.
- 29,495 Rogi Kalyan Samitis have been registered at different level of facilities.
- Mobile Medical Units are operational in 363 districts.
- Over 54 lakhs Monthly Health and Nutrition Days organized at the village in various States in year 2009-2010.
- The Annual Integrated District Health Action Plans (DHAP) has been finalized by 507 districts.

Action Plan 2010-11

- 2 lakh ASHAs to be given training upto module-IV.
- 1 lakh more VHSCs to be constituted and given untied funds.
- 8745 SHCs to be strengthened with first ANM and 1.07 lakh SHCs to be strengthened with second ANM.
- 2215 PHCs to be made 24X7.
- 1000 CHCs to be upgraded as FRUs.
- All district hospitals to be strengthened.
- MMUs to be operationised in 150 more districts.

RCH Flexipool

13.1.9 The major strategies under RCH Flexi Pool include promotion of institutional deliveries by upgrading 50% of the PHCs to provide 24 hours basic essential obstetric and neo-natal care, enhancing access to emergency obstetric care by activating large number of first referral units at Community Health Centre level, training ANM/LHV/staff nurses as Skilled Birth Attendants, who could address the management of complicated pregnancy, providing flexibility to States to strengthen referral system, encouraging households to seek institutional deliveries under Janani Suraksha Yojana and operationalising Integrated Management of Neonatal and Childhood Illnesses.

Performance during 2009-10

- Janani Suraksha Yojana (JSY) is operationalised in all the States, 92.29 lakh women have benefited in the year.
- Integrated Management of Neonatal and Childhood Illnesses (IMNCI) started in 356 districts.
- 213 Sick new born care units have been set up to address care of sick neonates at facilities.

- Module for Home based new born care developed in consultation with Dr. Abhay Bang.
- School health programmes have been initiated in 33 States.

Information Education & Communication (IEC)

13.1.10 The key objective of the strategy has been to encourage a health seeking behaviour that is doable in the context in which people live. A communication mix consisting of radio, television, print, exhibition and inter-active media like performing arts, song, drama etc. are carried out to promote important health issues.

Vector Borne Disease Control

13.1.11 The Vector Borne Disease Control Programme is being implemented for prevention and control of vector borne diseases like Malaria, Filariasis, Kala-azar, Japanese Encephalitis (JE), Dengue and Chikungunya. Three pronged strategy is being implemented for prevention and control of above diseases, which includes: (i) Disease Detection and Management, (ii) Integrated Vector Management (for transmission risk reduction) and (iii) Supporting Interventions (Behaviour Change Communication, Public-Private Partnership, and Capacity building through training, monitoring and evaluation).

Malaria:

During 2009, Malaria blood examination was done for 89.56 million out of which 1.39 million have been detected for Malaria.

The following are envisaged for 2010-11:

- Annual Blood Examination Rate (ABER) to be scaled up to 10% of target population under surveillance.
- Coverage of 10% of BPL families under the free distribution scheme of

insecticide treated bed nets (ITBN) for seven Northeastern states.

- 80% coverage of the targeted population under Indoor Residual spray (IRS).

Elimination of Lymphatic Filariasis

- Mass Drug Administration (MDA) with DEC tablets in 20 endemic States having 500 million population.

Kala Azar

During the year 2009 (upto November), 21280 cases have been reported. Initiatives taken include up scaling use of new diagnostic tools and new oral drugs, patient coding scheme to facilitate tracking of all patients, involvement of ASHAs. The following are envisaged for 2010-11:

- At least two rounds of door-to-door search in each of the endemic districts.
- Making available anti Kala-azar drugs in all block level PHCs and district hospitals.
- 80% coverage of targeted population with DDT 50%.

Japanese Encephalitis

In 2009, 4476 cases (upto November) have been reported. Efforts were being made by States and Govt. of India to contain outbreak, which includes establishment of sentinel sites for regular surveillance and Apex Referral Laboratories for advanced diagnosis and vaccination with single dose under universal immunization programme. The following are envisaged for 2010-11:

- Availability of fogging equipment and insecticides in all endemic zones
- Trained teams available at CHCs and district hospitals in endemic areas for timely case management.

Dengue/Chikungunya

In 2009, 71372 cases (up to Nov.) have been

reported. The measures taken for prevention and control include intensification of IEC/BCC activities, adequate supply of diagnostic kits, capacity building for medical officers for case management. Further, 137 sentinel hospitals have been established and 13 Apex Referral Institutions for advanced diagnosis have been identified. The following are envisaged for 2010-11:

- Regular entomological surveillance in endemic areas for vector species (*aedes aegypti*).
- Regular fever surveillance in endemic areas to detect unusual trends
- Adequate infrastructure for management of dengue cases in district hospitals in endemic areas.

Tuberculosis Control

13.1.12 The Revised Tuberculosis Control Programme (RNTCP) using Directly Observed Treatment Short-course (DOTS) is being implemented with the objective of curing at least 85% of the new sputum positive patients initiated on treatment, and detecting at least 70% of such cases. The entire country has access to free TB diagnostic and treatment services, since March 2006.

14.1.13 The treatment success of new infectious TB cases has consistently exceeded the global benchmark of 85%. In 2009, RNTCP has achieved the new sputum positive case detection rate of more than 70% (72%) and treatment success rate of 87%, which is in line with global targets for TB control. It is one of the few DOTS programmes in the world to have official prescribed guidelines for the involvement of NGOs and private practitioners. Today, it has a support of over 25000 NGOs, 19,500 private practitioners, 267 Medical colleges (including private colleges) and 150

corporate houses which are providing DOT services.

13.1.14 A major challenge for the programme in achieving the goal of TB control is Multi drug resistant TB (MDR-TB). The most effective means of preventing further development of drug resistant TB is through maintaining and improving quality of RNTCP DOTS and more importantly, promote the rational use of first and second line anti-TB drugs amongst all health care providers. The national programme has initiated the DOTS plus services for management of MDR-TB in Gujarat and Maharashtra.

During 2010-11, it is envisaged to:

- To achieve a cure rate of 85% of new smear positive cases and detection of at least 70% of such cases.
- To put all detected cases on treatment.
- To reduce death rate among registered new sputum +ve cases.

Control of Blindness

13.1.15 Of the estimated 37 million blind persons in the world, 7 million (18.5%) are in India. The major causes for blindness in India are cataract (62%) and refractive error (20%). National Programme for Control of Blindness, launched in 1976 is being implemented in a decentralized manner and pattern of funding is in form of grant-in-aid to State/District Health Societies.

13.1.16 The main activities of the programme include cataract surgeries, school eye-screening sessions, promotion of eye-donation, training of ophthalmic surgeons, IEC and support of voluntary organizations. The programme envisages reduction of prevalence of blindness to 0.3% by 2020.

Action Plan for 2010-11 include:

- 60 lakh cataract operations to be performed.
- 2 lakh surgeries for other eye diseases.
- Free spectacles to be provided to 3 lakh school children.
- 55,000 eyes for Eye banking targets to be collected.
- Strengthening/development of eye care infrastructure.

Leprosy Eradication

13.1.17 To ensure effective implementation, Leprosy Eradication Programme has been regularly evaluated through Leprosy Elimination Monitoring (carried out 2002, 2003, & 2004) conducted by National Institute of Health & Family Welfare.

Action Plan for 2010-11 is as under:

- To achieve elimination of leprosy as a public health problems in all states and districts by March 2012.
- Reduce Annual New Case Detection Rate (ANCDR) to <1 per 100,000 population in all states by 2012.
- Reduce grade –II disability among new cases by 25% of 2006-07.

13.1.18 In order to achieve the targets, it is proposed to sustain leprosy diagnosis and treatment services in all Government health facilities i.e. PHCs, dispensaries, district hospitals etc. Intensive programme activities are to be taken up in highly endemic districts, blocks and urban areas. IEC activities need to be intensified along with enhancing disability prevention and medical rehabilitation services.

Integrated Disease Surveillance

13.1.19 Integrated Disease Surveillance Project (IDSP) funded by the World Bank is being implemented since November 2004 with the objective of strengthening surveillance system with various communicable diseases and risk factor of non-communicable diseases so that special measures could be taken in the event of an outbreak.

Action Plan for 2010-11 include:

- Training of 510 District Surveillance Officers.
- Broad Band Network for 800 sites.

Details of Schemes/Sub-Schemes outside NRHM**1. National AIDS Control Programme:**

13.1.20 The overall goal of the programme is to halt and reverse the epidemic in India over the next 5 years by integrating programmes for prevention, care, support and treatment. This will be achieved through four strategic objectives namely:

- Prevention of new infections in high risk groups and general population.
- Providing greater care, support and treatment to large number of people living with HIV/AIDS (PLHA).
- Strengthening the infrastructure, systems and human resources in prevention, care, support and treatment programme at the district, state and national levels.
- Strengthening a nation-wide strategic information management system.

13.1.21 The specific objective is to reduce new infections by:

- Sixty percent (60%) in high prevalence States so as to obtain the reversal of the epidemic; and

- Forty percent (40%) in the vulnerable States so as to stabilize the epidemic.

Review of AP 2009-10

13.1.22 The achievement of physical targets under the programme is satisfactory except for Targeted Interventions (TIs); establishment of blood component separation units and setting up of new district level blood banks. MoHFW has yet to introduce a HIV/AIDS Bill to protect the rights of children, women and HIV infected persons and avoid discrimination at work place. A National Blood Transfusion Authority is to be established during the remaining period of the Plan and voluntary blood donation needs to be encouraged further to bridge the gap in demand and supply of blood.

Action Plan for 2010-11

All components under Basic Services, namely Integrated Counseling and Testing Centre (ICTC), Prevention from Parents to Child Transmission (PPTCT) and HIV-TB collaborative services across the whole country will be funded under Rolling Continuation Channel of Round 2 GFATM project during 2010-11 which was sanctioned to India in June 2009.

Targets for Basic Services(2010-11)

13.1.23 During the year 2010-11, it is planned to achieve:

- Number of general clients counseled and tested – 10,000,000.
- Number of pregnant women counseled and tested – 8,000,000.
- Number of HIV+ve pregnant women diagnosed HIV+ve 27,000

- Number of Mother Baby pairs to be covered with prophylactic Anti Retro Viral (ARV) – 65%.
- Number of clients to be referred from ICTC to RNTCP – 350,000.
- Number of TB clients knowing their HIV status – 5000,000.
- Number of HIV infected TB cases detected – 30,000.
- Number of facility integrated ICTCs in 24x7 PHCs – 1000.
- Number of facility integrated ICTCs under PPP – 400.

2. National Cancer Control Programme(NCCP)

13.1.24 The NCCP is being modified as an Integrated National Programme for Prevention and Control of Cancers, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS). The modified Programme will focus on health promotion and prevention, strengthening of infrastructure including human resources, early diagnosis and management and integration with the primary health care system through NCD cells at different levels for optimal operational synergies.

13.1.25 The salient features of the Revised National Programme for Prevention and Control of Cancer, Diabetes, Cardiovascular Diseases and Stroke (NPCDCS) are:

- Prevent and control of 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 set up viz doctors, paramedics and nursing staff to cope

with the increasing burden of NCDs, and

- Establish and develop capacity for palliative & rehabilitative care.

13.1.26 The strategies proposed will be implemented in 20,000 subcentres and 700 community health centres in 100 districts across States covering:

- Promotion of health life style through massive IEC campaigns.
- Opportunistic screening of persons above the age of 30 years
- Establishment of a NCD Clinic at the community health centres.
- Development of trained human resources with required skills and competency.
- Strengthening of tertiary level health facilities (medical colleges and regional cancer centres).
- Setting up of NCD Cell at district, State & national level for programme management.

3. Tobacco Control Programme: The objective of the programme is progressive reduction of tobacco.

Action Plan 2010-11

- Setting up National Tobacco Regulatory Authority (NTRA)
- Upscaling the programme in more districts/States.
- Intensified IEC activities linked up with other programme eg. School Health programme.
- Monitoring and evaluation at Central level including Adult Tobacco Survey (ATS) and evaluation of pilot phase of NTCP.

4. National Mental Health Programme:

13.1.27 Several mental disorders that include schizophrenia, bipolar disorder,

organic psychosis and major depression affect nearly 20 per 1000 population. This is a population that needs continuous treatment and regular follow-up attention.

13.1.28 There are 37 State run mental hospitals, about 20,000 psychiatric beds (in mental hospitals & general hospital psychiatric units) existing in 16 States all over the country. Out of 18,000 plus mental hospital beds, nearly half are occupied by LSPs (Long Stay Patients). Approx. 3500 trained psychiatrist are available in the country.

Action Plan 2010-11

- The implementation of programme will be restricted to existing 123 districts due to constraint in availability of trained health human resources in mental health.
- Short and long term training courses are to be conducted to overcome the shortage of health human resources in mental health. Short term training courses in Psychiatry at identified PG centers using uniform curriculum to train professionals over 5 years has been planned This would be in addition to training under DMHP and on job training.

Other Schemes/ Sub-schemes

5. Assistance to States for Capacity Building in Trauma Care

13.1.29 A programme for upgradation of the trauma care facilities of 140 identified State Government hospitals located along the Golden Quadrangle/North-south corridor and east west corridor involving a total project cost of Rs. 732.75 crores has been approved.

Action Plan 2010-11:

- Funds would be released to all pre-

determined L-III and L-II level institutions/hospitals for upgradation.

- Setting up of L-I trauma centre in those institutions that are being upgraded under Pradhan Mantri Swasthya Suraksha Yojana (PMSSY). Upgradation of hospitals to L-II & L-III trauma centre.
- To establish L-I trauma centre in those institution (13 in number) that are being upgraded under PMSSY.

6. Central Government Health Scheme

13.1.30 The Central Government Health Scheme is a welfare measure by the Government of India for its employees, pensioners, freedom fighters and other eligible categories. The scheme was originally launched in Delhi in 1954 and has since been extended to 23 cities. Being a welfare measure this scheme proved to be a boon to all the eligible categories of persons and as a result, there are demands for extension of this scheme but due to resource constraints, the Govt. is not in a position to fulfill the demands of the prospective beneficiaries. However, every effort is being made to satisfy the eligible categories.

Action Plan 2010-11

- Computerization of CGHS outside Delhi.
- Construction of Gurgaon Dispensary and procurement of two plots at Dwarka and Noida and its construction.

7. All India Institute of Medical Sciences, New Delhi

13.1.31 The AIIMS established in 1956 under the Act of Parliament, has earned a unique place in the health sciences arena. It has been recognized as a centre of excellence in the field of medical education, research and patient care. The major

objectives and functions of AIIMS are enumerated below:

- Undergraduate and postgraduate teaching in medical and related physical and biological sciences.
- Nursing and dental education.
- Innovations in medical education
- Producing medical teachers for the country
- Research in medical and related sciences
- Health care: preventive, promotive and curative, primary, secondary and tertiary.
- Community based teaching and research

8. PGIMER, Chandigarh

13.1.32 The Post Graduate Institute of Medical Education & Research (PGIMER), Chandigarh was declared as an Institute of “National Importance” and became an autonomous body an Act of Parliament (Act 51 of 1966) on 1st April, 1967. The hospital extends medical facilities to the people of Chandigarh and its neighbouring areas of Himachal Pradesh, Haryana, Punjab, Jammu and Kashmir.

13.1.33 The main objectives of the Institution are:

- To develop patterns of teaching of under-graduate and post-medical education.
- To bring together, in one place educational facilities of the highest order for the training of personnel in important branches of health activities.
- To attain self sufficiency in post graduate medical education to meet the country’s need for specialists and medical teachers.

Action Plan 2010-11:

- Modernization of Nehru Hospital
- Advanced Trauma Centre Phase II
- Advanced Cardiac Centre Phase II
- Advanced Eye Centre Phase II
- Modernization of Research Block A & B

- Renovation and Construction of residential houses and hostels
- Storm water sewer
- Purchase of equipments
- Computerization of the Institute

9. JIPMER, Puducherry

13.1.34 The Institute started in 1956 as Dhanvantri Medical College, immediately after de facto transfer of Pondicherry French colony to Union of India. The main objectives of the Institute, which is affiliated to Pondicherry University are to provide model medical education for under graduate and post graduate levels, patient care as a tertiary and referral hospital and conduct research.

13.1.35 CCEA has approved setting up of teaching block, women and children hospital, new hospital complex and augmentation of specialties at JIPMER Puducherry with a total cost of Rs. 384.00 crore for implementing Central Education Institutions (Reservation in Admission) Act, 2006. The proposal for equipping the regional cancer centre of JIPMER Puducherry at a total cost of Rs. 32.00 crore has also been approved.

10. NEIGRIHMS, Shillong

13.1.36 North Eastern Indira Gandhi Regional Institute of Health & Medical Sciences (NEIGRIHMS) has been designed as a Post Graduate Medical Institute on the lines of AIIMS, New Delhi and PGIMER Chandigarh providing for teaching at Post-graduate level in 35 specialties/ super-specialties with a 500 bedded referral hospital and a Nursing College with intake of 50 students per year. The outlay is for the

following activities: Completion of the ongoing construction work at NEIGRIHMS. Purchase of medical equipments to make the hospital fully functional. The above activities include the expected expenditure on completion of construction work and purchase of equipment and additional activities as given below:

- Expansion of Nursing College
- Setting up of a Regional Cancer Centre
- Starting UG courses

11. Development of Nursing Services

Action Plan 2010-11

- Establishment of 137 General Nursing & Midwifery schools in the high focus states.
- Training of 7200 nursing personnel by conducting 240 courses through identified Nursing institutions.
- Upgradation of 10 schools of nursing attached to medical colleges into college of nursing.
- Strengthening of 94 nursing institutions/schools.
- 2 schools of nursing in Central Govt. Hospitals in Delhi i.e. Dr. RML Hospital and Safdarjung hospital to be upgraded.
- Establishing a college of nursing in JIPMER, Puducherry.
- Establishment of Centre of Excellence at RAK College of nursing, New Delhi.
- National Florence Nightingale award for nurses.

12. Pradhan Mantri Swasthya Suraksha Yojana (PMSSY)

13.1.37 Government of India launched this Yojana with the objective of correcting regional imbalance in the availability of affordable/reliable tertiary healthcare services and also to augment

facilities for quality medical education in the country. The PMSSY Scheme has two components:

- Establishment of 6 new AIIMS like institutions under phase I and establishment of 2 new AIIMS like institutions under phase II.
- Upgradation of 13 State Govt. medical college institutions to the level of AIIMS under phase I and upgradation of 6 State Govt. medical college institutions to the level of AIIMS under phase II.

13.1.38 One AIIMS like institution will be set up in the States of Bihar (Patna), Madhya Pradesh (Bhopal), Orissa (Bhubaneswar), Rajasthan (Jodhpur), Chhattisgarh(Raipur) and Uttarakhand (Rishikesh) under Phase-I and in Uttar Pradesh and West Bengal under Phase-II.

Progress so far: The expected date for completion of construction of residential housing complexes is December 2010. The civil work for hospital and medical college complex is likely to commence by June, 2010.

13.1.38 The following 19 medical institutes have been identified for upgradation to the level of AIIMS:

Phase I

- (i) Govt. Medical College, Jammu (J&K)
- (ii) Govt. Medical College, Srinagar (J&K)
- (iii) Kolkata Medical College, Kolkata (W.B.)
- (iv) Sanjay Gandhi Post Graduate Institute of Medical Sciences, Lucknow (U.P.)
- (v) Institute of Medical Sciences, BHU, Varanasi (UP),
- (vi) Nizam Institute of Medical Sciences, Hyderabad(A.P.)
- (vii) Sri Venkateshwara Institute of Medical Sciences, Tirupati (A.P) (50% cost of

upgradation will be borne by the TTD Trust)

- (viii) Govt. Medical College, Salem (T.N.)
- (ix) Rajendra Institute of Medical Sciences, Ranchi(Jharkhand)
- (x) B.J. Medical College, Ahmedabad (Gujarat)
- (xi) Bangalore Medical College, Bangalore(Karnataka)
- (xii) Grants Medical College & Sir J.J. Group of Hospitals, Mumbai, (Maharashtra)
- (xiii) Medical College, Thiruvananthapuram, (Kerala)

Progress so far: The upgradation work for two medical institutions is over. Another four are expected to be upgraded by July, 2010, two by December, 2010 and the remaining in 2011.

Phase II

- (xiv) Govt. Medical College, Amritsar (Punjab)
- (xv) Govt. Medical College, Tanda (Himachal Pradesh)
- (xvi) Govt. Medical College, Madurai (Tamil Nadu).
- (xvii) Govt. Medical College, Nagpur (Maharashtra).
- (xviii) Jawaharlal Nehru Govt. Medical College of Aligarh Muslim University, Aligarh (UP).
- (xix) Pandit B.D. Sharma Postgraduate Institute of Medical Sciences, Rohtak (Haryana)

Progress so far: The preparatory works for upgradation of these institutes have already been initiated.

New Initiatives

1. Leptospirosis Control Programme:

13.1.40 The Leptospirosis control programme has been launched on a pilot basis in selected districts of Gujarat, Kerala and Tamilnadu with the objective to strengthen diagnostic labs & patient management facilities, train human resources and create awareness regarding timely detection and appropriate treatment of patients.

2. Pilot Project on Prevention and Control of Human Rabies:

13.1.41 The control programme has been launched in 5 cities viz Ahmedabad, Bangalore, Pune, Madurai and Delhi on a pilot basis. The broad objective of the proposed pilot rabies control programme is prevention of human deaths due to rabies and reducing the transmission of disease in animals.

3. Fluorosis:

13.1.42 The project launched in six districts viz. Nellore (Andhra Pradesh), Jamnagar (Gujarat); Nagaur (Rajasthan); Nayagarh (Orissa); Ujjain (Madhya Pradesh) & Dharmapuri (Tamil Nadu) is for assessing the intake of fluoride and imparting training to medical doctors and paramedics for early diagnosis of fluorosis. The objectives under the programme are to assess the fluoride content in all sources of drinking water consumption of food rich in fluoride and intake of industrial pollutants at district level and to coordinate the activities in relation to fluorosis being carried out in various Departments/Ministries of Rural Development, Rajiv Gandhi National Drinking Water Mission, Education, Social Justice and Empowerment, National Institute of Communicable Diseases (NICD), Ministry of Health & F.W. are to develop extensive IEC material for all level.

4. Sports Medicine:

13.1.43 Construction work at Safdarjang Hospital, New Delhi is under progress and is expected to be completed by May, 2010 for the establishment of Sports Injury Centre in a time bound manner keeping in view the ensuing Common Wealth Games, 2010.

5. Deafness:

13.1.44 The pilot programme comprising of capacity building of PHCs, CHCs and District Hospitals, IEC as well as provision of supplies for treatment & rehabilitation of hearing disorders launched in 25 districts of 10 States and 1 UT, will be expanded to 203 districts covering all the States/UTs by 2012 in a phased manner by including about 45 new districts each year.

6. Medical Rehabilitation:

13.1.45 Eleven medical colleges have been identified during 2007-08 to 2009-10 for setting up of Department of Physical Medicine & Rehabilitation for meeting the needs of persons suffering from various disabilities. The project also aims to train adequate human resources for medical rehabilitation services at various levels.

7 Oral Health:

13.1.46 AIIMS, New Delhi has conducted a study on assessment of safety profile for dental procedures and components of the project will include oral health education by involving health workers, school children, teachers and mass media.

8. National Centre for Disease Control:

13.1.47 The proposal is to strengthen NICD as the National Centre for Disease Control (NCDC) on the pattern of CDC, Atlanta.

9. Organ Transplant Programme:

13.1.48 The programme has been launched to create more transplant professionals and provided early treatment at community level. The strategy proposed for the year 2010-11 is to establish renal transplant facility in Safdarjung Hospital and Dr. RML Hospital at New Delhi.

13.1.49 The detailed scheme wise outlay for the Department of Health and Family Welfare including Health Research is given at Annexure- 14.1.1.

13.2 Department of AYUSH

Introduction

13.2.1 The AYUSH systems face multiple challenges. In the context of health services, the first challenge is how to make the community aware of their strengths and limitations and how to improve quality and expand the outreach of health services in the government, non-government and private sectors. New challenges that have emerged in the 11th Plan include areas like International Cooperation, AYUSH and Public Health, AYUSH informatics and strengthening community rooted local health traditions.

13.2.2 The AYUSH 11th Plan schemes focuses on 14 thrust areas viz;

- 1) Strengthening network of AYUSH rural dispensaries and hospitals in the country
- 2) Educational reform and strengthening of educational institutions
- 3) Establishing internationally acceptable pharmacopeial standards
- 4) Creating public awareness about the strengths and limitations of AYUSH systems (via national campaigns).

- 5) Strategic interventions for conservation and cultivation of priority medicinal plants in different bio-geographic and agro-climatic zones.
- 6) Strengthening AYUSH Research Councils
- 7) Strengthening GMP in AYUSH industry
- 8) Establishing a network of AYUSH centres of excellence
- 9) Establishing an All India Institute of Ayurveda in New Delhi and one AYUSH and one Folk Medicine Institute in the North East
- 10) Promoting fundamental and Trans-disciplinary extra-mural research in AYUSH research institutions
- 11) Promoting International Cooperation on AYUSH research, education, trade and commerce and clinical services
- 12) Supporting All India or regionally coordinated demonstration projects on a) AYUSH and public health b) AYUSH informatics c) cataloguing and digitization of medical manuscripts d) revitalization of community based local health traditions
- 13) Supporting specialty IPD hospitals and clinics in non-government sector
- 14) Supporting public-private partnership in AYUSH sector.

Major Schemes :

Systems Strengthening

13.2.3 The ongoing schemes namely, strengthening of Deptt. of AYUSH, hospitals and dispensaries, strengthening of pharmacopeial laboratories, IEC and other programmes and schemes have been merged as Systems Strengthening. National campaigns have been launched for promotion of public awareness on relevance of AYUSH. These are: Kshar –Sutra for anorectal disorders, Homeopathy for mother and child care, Geriatric care through

Ayurveda and Siddha, Quality assurance of ASU&H drugs, Control of anaemia through AYUSH system, Campaigns on Aamla, Yoga for health etc.. Other activities for creating awareness about AYUSH include: airing of 20-30 seconds slots over several T.V channels, organization of AROGYA fairs in 15 States besides holding of annual AROGYA fair in Delhi.

Educational Institutions

13.2.4 National Institutes of AYUSH systems set up to set benchmark for teaching, research and clinical practices are to be upgraded.

Research and Development including Medicinal Plants

13.2.5 The infrastructure and capacities of AYUSH research councils are to be upgraded for carrying out the work related to drug standardization, quality control, botanical standardization and laying down of pharmacopeial standards and clinical trials.

Medicinal Plants Board : It is a central sector scheme for conservation, development and sustainable management of medicinal plants.

The salient achievements of Medicinal Plants Board are i) Medicinal Plants Conservation Areas (MPCAs) have been set up in 2 locations covering 1330 hectare land; ii) Ex-situ conservation/resource augmentation covering 23087 hectare land; iii) Herbal Gardens – 8 No's (48.50 ha.); iv) support to Joint Forest Management Committee (JFMCs) and Van Panchayats (246 No's); v) R&D projects on bio-activity guided fractionation, marker compound isolation – 25 Plants & vi) Assistance to States for

Capacity Building and Training for implementation of programmes.

Hospitals & Dispensaries (under NRHM)

13.2.6 Under this scheme, 3000 exclusive AYUSH hospitals & 21,000 dispensaries are to be assisted for upgradation.

New Initiatives

Public Private Partnership for setting up of a specialty clinic/IPDs

13.2.7 Scheme of hospitals & dispensaries (under NRHM) has recently been revised which inter-alia includes setting up of specialized AYUSH specialties in government tertiary care AYUSH hospitals in the Public Private Partnership mode.

National Mission on Medicinal Plants

13.2.8 National Medicinal Plants Board has started a centrally sponsored scheme for cultivation, processing and marketing of medicinal plants. The scheme has sub-components for financial allocation: cultivation of prioritised medicinal plants species over 75,000 hectares, raising of 50 lakh seedlings, setting up of centralized seed centre and nursery for cultivating planting material for prioritized medicinal plants species, setting up of medicinal plants zones in six agro-climatic zones of the country and market assistance development funds.

Identification of issues related to AYUSH and NRHM

13.2.9 The National Rural Health Mission (NRHM) is the first major national health programme to invite integration of AYUSH into its rural health care services. While this has been a bold and progressive move, the actual implications of integration however

do not appear to have been fully worked out. The government's strategy of co-location and co-posting of AYUSH personnel and infrastructure alongside a western biomedicine powered, health care delivery system, is certainly the first step. But this move alone, appears on the ground to be merely a strategy to co-opt medical professional from the AYUSH community to fill-in positions and roles that allopathic doctors have to play. The policy of integrating AYUSH into NRHM in fact has at least four implications. The first is training AYUSH personnel in public health and epidemiological perspectives on which their exposure is negligible. The second is developing an informed code of conduct for cross referrals based on an understanding of the strengths and limitations of biomedicine and AYUSH respectively. Thirdly, it is necessary to draw up the scope and limitations for rational cross medical practice and train medical personnel accordingly. The fourth implication is for introducing *integrative medicine modules* both as part of CME (Continuing Medical Education) for doctors working in NRHM and also in the professional medical education curriculum of all systems of medicine. All these four implications need to be operationalised for the integration to become fruitful.

13.3 Department of Health Research

13.3.1 The Department was created specifically to give an impetus to bio medical research in the country, which is a sector that is crucial to the health and well

being of the people of the country. The work allocated to the Department is as follows:

- Promotion and coordination of basic, applied and clinical research including clinical trials and operational research in areas related to medical, health, bio medical and medical profession and to promote and provide guidance on research governance issues, including ethical issues in medical and health research.
- Inter-sectoral coordination and promotion of public-private partnership in medical, bio-medical and health research related areas.
- Advanced training in research areas concerning medicine and health including grant of fellowships for such training in India and abroad.
- International cooperation in medical and health research including work related to international conferences in related areas in India and abroad.
- Technical support for dealing with epidemics and natural calamities.
- Investigation of outbreaks due to new and exotic agents and development of tools for prevention.
- Matters relating to scientific societies and associations, charitable and religious endowments in medicine and health research areas.
- Coordination between organizations and institutes under the Central and State Governments in areas related to the subjects entrusted to the Department and for the promotion of special studies in medicine and health.
- Indian Council for Medical Research.

Annexure 13.1.1

**DEPARTMENT OF HEALTH AND FAMILY WELFARE
HEALTH SECTOR (INCLUDING AIDS CONTROL) AND NRHM**

Statement giving Scheme-wise Approved Outlay and Revised Outlay for 2009-10 and Outlay for 2010-11

(Rs.in crores)

Sl. No.	Name of the Schemes/Institutions	Annual Plan 2009-10 (BE)	Annual Plan 2009-10 (RE)	Annual Plan 2010-11 (BE)
		Total	Total	Total
	DEPARTMENT OF HEALTH & FAMILY WELFARE INCLUDING AIDS CONTROL			
A	CENTRAL SECTOR SCHEMES	3064.01	2694.33	3137.61
1	National Rural Health Mission (NRHM)	350.00	227.27	312.36
2	Oversight Committee	100.00	50.00	300.00
3	Strengthening of the Institutes for Control of Communicable Diseases	53.03	74.23	60.76
4	Strengthening of Hospitals & Dispensaries	173.80	210.57	241.75
5	Strengthening of Institutions for Medical Education, Training & Research	200.24	204.29	224.62
6	System Strengthening including Emergency Medical Relief/Disaster Management	81.02	337.54	198.71
7	Pradhan Mantri Swasthya Suraksha Yojana	1447.92	683.58	750.00
	New Initiatives under CS	658.00	906.85	1032.69
8	Forward Linkages to NRHM (New Initiatives in NE)**	60.00	0.00	**
9	National Centre for Disease Control	3.00	2.20	18.69
10	Advisory Board for Standards	2.00	0.01	2.00
11	Programme for Blood and Blood Products	1.00	0.50	20.00
12	Redevelopment of Hospitals / Institutions	652.00	904.14	992.00
B	CENTRALLY SPONSORED SCHEMES	15315.99	14508.67	17862.39
1	National Rural Health Mission (NRHM)	13580.00	13150.48	15127.64
2	National AIDS Control Programme including STD Control	1100.00	980.15	1435.00
3	Cancer Control	150.00	77.00	225.00
	National Cancer Control Programme	120.00	60.00	180.00
	Tobacco Control	30.00	17.00	45.00
4	National Mental Health Programme	70.00	55.00	120.00
5	Assistance to State for Capacity Building in Trauma Care	121.00	80.00	115.00

Sl. No.	Name of the Schemes/Institutions	Annual Plan 2009-10(BE)	Annual Plan 2009-10(RE)	Annual Plan 2010-11 (BE)
		Total	Total	Total
	New initiatives under CSS	294.99	166.04	839.75
7	E-health including Telemedicine	15.00	0.01	17.00
8	National Programme for Prevention and Control of Diabetes, Cardiovascular Diseases and Stroke	30.00	18.45	100.00
9	Health Care for the Elderly	5.00	2.00	60.00
10	District Hospitals	40.00	16.00	225.00
11	Human Resources for Health	67.00	21.11	351.00
12	National Urban Health Mission	50.00	23.69	10.00
13	Pilot Projects	87.99	84.78	76.75
	Sports Medicine	55.00	55.00	30.00
	Deafness	10.00	12.13	11.50
	Leptospirosis Control	0.95	0.55	0.85
	Control of Human Rabies	1.09	0.88	1.60
	Medical Rehabilitation	11.95	10.65	13.30
	Organ Transplant	1.00	0.50	11.00
	Oral Health	3.00	0.07	3.50
	Fluorosis	5.00	5.00	5.00
	GRAND TOTAL (A+B)	18800.00	17203.00	21000.00
** Through earmarked 10% allocation for NE -to come from different schemes				

Department of AYUSH				
Statement giving Schemes-wise Approved Outlay and Revised Outlay 2009-10 and Approved Outlay for 2010-11				
		<i>(Rs. crore)</i>		
Sl. No.	Name of the Scheme / Institutions	BE 2009-10	RE 2009-10	BE 2010-11
1	2	3	4	5
A	CENTRAL SECTOR			
1	Systems Strengthening	64.64	55.23	84.44
a)	STRENGTHENING OF DEPTT. OF AYUSH	13.82	11.61	14.62
1	Secretariat Social Services	10.06	10.85	11.00
2	Strengthening of Pharmacopoeial Committee on ASU	3.76	0.76	3.62
b)	STATUTORY INSTITUTIONS	0.93	0.43	0.93
1	Central Council of Indian Medicine, New Delhi	0.34	0.34	0.34
2	Central Council of Homoeopathy, New Delhi	0.09	0.09	0.09
3	Central Pharmacy Council for Indian Medicine and Homoeopathy	0.50	0.00	0.50
c)	HOSPITALS AND DISPENSARIES	11.30	6.30	26.30
1	All India Institute of Ayurveda (AIIA), New Delhi	10.00	5.00	25.00
2	Expansion of CGHS dispensaries	1.30	1.30	1.30
d)	STRENGTHENING OF PHARMACOPOEIAL LABORATORIES	5.54	3.39	5.54
1	Pharmacopoeial Laboratory of Indian Medicine, Ghaziabad	4.47	2.45	4.47
2	Homoeopathic Pharmacopoeia Laboratory, Ghaziabad	1.07	0.94	1.07
3	Strengthening of PLIM/HPL	0.00		
4	Public Sector Undertaking (IMPCL, Mohan, U.P.)	0.00	0.00	
e)	INFORMATION, EDUCATION & COMMUNICATION	30.00	30.00	30.00
f)	AYUSH & PUBLIC HEALTH	3.05	3.50	7.05
2	Educational Institutions	109.15	92.75	121.15
1	Instt. Post Grad. Teaching & Research, Jamnagar	10.00	10.00	10.00
2	National Institute of Ayurveda, Jaipur	12.00	12.00	12.00
3	Rashtriya Ayurveda Vidyapeeth, New Delhi	1.05	1.05	1.05
4	National Institute of Siddha, Chennai	13.00	13.00	13.00
5	National Institute of Homoeopathy, Kolkata	20.00	20.00	20.00

Sl. No.	Name of the Scheme / Institutions	BE 2009-10	RE 2009-10	BE 2010-11
1	2	3	4	5
6	National Institute of Unani Medicine, Bangalore	11.00	11.00	11.00
7	Morarji Desai National Institute of Yoga, New Delhi	3.80	3.80	3.80
8	National Institute of Naturopathy, Pune	5.30	5.30	5.30
9	North Eastern Institute of Ayurveda and Homoeopathy, Shillong	10.00	6.00	3.00
10	North Eastern Institute of Folk Medicine, Passighat	3.00	0.60	17.00
11	Assistance to AYUSH Centres of Excellence.	20.00	10.00	25.00
3	Research & Development including Medicinal Plants	193.76	180.87	193.76
	RESEARCH COUNCILS	143.76	140.87	143.76
1	Central Council for Research in Ayurveda & Siddha, New Delhi	59.00	59.00	59.00
2	Central Council for Research in Unani Medicine, New Delhi	31.00	31.00	33.39
3	Central Council for Research in Yoga & Naturopathy, New Delhi	12.50	12.50	12.50
4	Central Council for Research in Homoeopathy, New Delhi	30.87	30.87	30.87
5	Central Councils' Combined Building Complex	2.39	1.00	0.00
6	Extra Mural Research Projects.	5.50	4.00	5.50
7	Patent Cell for AYUSH intellectual property rights (in TKDL)	2.00	2.00	2.00
8	Survey on Usage & acceptability of AYUSH Systems.	0.50	0.50	0.50
	MEDICINAL PLANTS	50.00	40.00	50.00
4	HRD (Training Programme/Fellowship/ Exposure visit/Upgradation of skills etc.	12.20	11.20	9.80
1	Re-orientation Training Programme of AYUSH Personnel/Continuing Medical Education (ROTP/CME)	9.80	9.80	9.80
2	Programme for training / fellowship / exposure visit / up-gradation of skills etc. for AYUSH personnel	2.40	1.40	0.00
5	Cataloguing, Digitization of Manuscripts & AYUSH IT Network	2.55	2.55	2.55
1	Acquisition, Cataloguing, Digitization and Publication of Text Books & Manuscripts	2.55	2.55	2.55

Sl. No.	Name of the Scheme / Institutions	BE 2009-10	RE 2009-10	BE 2010-11
1	2	3	4	5
6	International Co-operation	20.80	8.95	21.40
1	International Exchange Programmes / Seminars /Workshop on AYUSH and Scholarship scheme for foreign students in AYUSH	19.00	6.50	21.40
2	Assistance for International Co-operation activities for promotion of AYUSH including market development.	1.80	2.45	0.00
7	Development of AYUSH industry	25.35	10.35	26.35
1	Development of common facilities for AYUSH industry clusters.	25.00	10.00	25.00
2	Incentives to AYUSH industry for participation in fairs/conducting market study for creating a developing market opportunity	0.35	0.35	0.35
8	Funding of NGOs engaged in local health traditions/midwifery practices etc. under AYUSH	1.55	1.55	1.55
	TOTAL : A (Central Sector)	430.00	363.45	461.00
B	CENTRALLY SPONSORED SCHEMES			
1	Promotion of AYUSH	247.00	244.55	282.00
a)	Development of Institutions	45.00	20.00	45.00
b)	Hospitals and Dispensaries(under NRHM)	197.00	224.05	232.00
1	Scheme for AYUSH Hospitals	142.00	199.05	0.00
2	Scheme for AYUSH Dispensaries	55.00	25.00	0.00
3	Development of AYUSH Hospitals & Dispensaries and Mainstreaming of AYUSH			232.00
c)	Drugs Quality Control	5.00	0.50	5.00
	New Initiatives	57.00	72.00	57.00
2	Public-private partnership for setting up of specialty clinics/IPDs.	7.00	2.00	7.00
3	National Mission on Medicinal Plants.	50.00	70.00	50.00
	TOTAL : B	304.00	316.55	339.00
	TOTAL CENTRAL PLAN OUTLAY (A+B)	734.00	680.00	800.00

CHAPTER 14

SOCIAL JUSTICE

SCHEDULED CASTES (SCs), SCHEDULED TRIBES (STs), OTHER BACKWARD CLASSES (OBCs), MINORITIES AND OTHER VULNERABLE GROUPS

14.1 The Government continues to accord priority to empowerment of the Socially Disadvantaged Groups viz. the Scheduled Castes (SCs), Scheduled Tribes (STs), Other Backward Classes (OBCs), Minorities and other vulnerable groups including persons with disabilities, drug addicts, older persons and the Denotified Tribes. The eleventh plan approach of inclusive growth is pursued through empowerment of these groups in terms of their socio-economic development resulting through implementation of various welfare and developmental programmes and protective measures.

Review of the Annual Plan 2009-10

14.2 The Ministry of Social Justice & Empowerment being the nodal agency, is responsible for dealing with the Scheduled Castes, Other Backward Classes, persons with disabilities and other vulnerable groups through various intervention measures such as - educational and economic development and their protection, among others, through implementation of the legislations viz, the Protection of Civil Rights Act, 1955 and Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act, 1989 and Persons with Disability Act 1995 for disabled groups. To achieve these objectives an outlay of Rs. 2,500 crore for both the Central and the Centrally Sponsored Schemes was earmarked in the Annual Plan of 2009-10. The sectoral break up of the total outlay include Rs. 1900.00 crore for SCs, Rs. 245.00 crore for OBCs; Rs. 260.00 crore for the welfare of persons with disabilities and Rs. 94.00 crore for Social Defence. Expenditure to the tune of Rs. 2448.34 crore was incurred during the year 2009-10 indicating 98% utilization. The outlay for 2010-11 is Rs. 4500.00 crore. The scheme-wise allocation is given at Annexure-15.1.

14.3 Sectoral and schematic review of the financial and physical achievements during 2009-10 and allocation for 2010-11 are given in the following paragraphs:

SCHEDULED CASTES (SCs)

14.4 Scheduled Castes, as per Census of India 2001, constitute 16.23 per cent of the population of the country with 80 per cent the SC population live in the rural areas mostly in 27 States/UTs having sizeable SC population. In order to address to the prevailing socio-economic backwardness among the SCs, the Government has adopted a three pronged strategy viz. social empowerment, economic empowerment and social justice towards ensuring their all round development with an aim to bring them at par with rest the of the society.

Social empowerment

14.5 Social empowerment among SCs is mainly envisaged through educational development. To this effect the nodal Ministry of Social Justice and Empowerment is implementing various schemes awarding scholarships, extending incentives, support and facilities for educational development of the SCs. The objectives of the scheme Pre-Matric Scholarship for the children of those engaged in unclean occupation to wean children away from the traditional clutches of scavenging occupation by extending financial assistance to the children of the parents engaged in unclean occupations. Central assistance is provided to State Government / Union Territories 100 per cent basis since 2008-09. During Annual Plan 2000-10, a sum of Rs. 80.00 crore was allocated to benefit 7.00 lakh students under the scheme. The expenditure during the year was Rs.79.74 crore. Rs. 80.00 crore has been allocated for the scheme in the Annual Plan 2010-11.

14.6 Post-Matric Scholarships (PMS) is a major educational scheme implemented to promote higher education among the SCs. Under the scheme, 100 per cent Central assistance is provided to States/UTs over and above their committed liability except North-East States to extend scholarships to all eligible SC students. During 2009-10, Rs. 1015.96 crore was released to States and UTs for disbursement of PMS to SC students against an allocation of Rs.750.00 crore, benefitting about 40.5 lakh SC

students which was above the allocation during the year. A sum of Rs. 1700.00 crore has been allocated for 2009-10 to PMS to SC students i.e. more than double to meet the cost of revision of scholarship, revision of income ceiling which is long due since the last revision in 2003.

14.7 To reduce the high dropouts and to increase the retention rates amongst SC students' facilities in form of hostels for SC boys and girls are provided, to pursue studies from middle school to universities level. Central assistance is provided for construction of hostel buildings on matching basis (50:50) to States and 100 per cent to UTs, and 100% to states since 2007-08 for SC Girls Hostels. During the year 2009-10, Rs. 40 crore was released construction of 20 hostels to accommodate 735 SC Boys and Rs.60.00 crore was released for construction of 20 hostels to accommodate 1421 SC girls respectively. Rs. 50 crore and Rs. 80 crore have been allocated in the Annual Plan for 2010-11 for construction of hostels for SC boys and Girls respectively.

14.8 Under the Coaching and Allied Scheme free coaching facilities are provided to the SCs and the OBCs candidates through Pre-Examination Training to enhance their competence in Civil Services and other competitive examinations. Coaching is provided through Coaching centres run by States/UTs, Universities NGOs and reputed private institutes. Central Assistance is given directly to these coaching centres. Rs.2.79 crore against the outlay of Rs. 8.00 crore was released as grant to these centres, benefitting 3013 students which were tremendously low during annual plan 2009-10. An outlay of Rs. 10.00 crore has been provided in the Annual Plan 2010-11.

15.9 The Scheme of Rajiv Gandhi National Fellowships (RGNF) for SCs is aimed to promote higher education leading to award of M. Phil and Ph. D degree. The scheme is being implemented through University Grants Commission (UGC). Under RGNF, 1333 fellowships are awarded to SC students. Rs. 105.00 crore was released to UGC for disbursement of fellowships to SC students as per their demand as against 2009-10 allocation i. e. Rs. 80.00 crore to benefit new and fresh students. During 2010-11, an amount of Rs. 160.00 crore has been allocated under the scheme.

14.10 National Overseas Scholarship Scheme was launched in the year 2007-08 under Plan to encourage SC students for studying abroad. During Annual Plan year 2009-10 Rs. 5.00 crore was allocated out of which Rs. 3.41 crore has been spent to benefit 9 SC students in the year. Rs. 6.00 crore has been allocated for the annual plan 2010-11.

14.11 Another scheme of Top Class Education was also launched in 2007-08 with the aim to promote quality education among students belonging to SCs. They are provided support in form of (i) full tuition fee; (ii) living expenses (boarding and lodging) of the institute; (iii) books & stationery; and (iv) computer, for pursuing education beyond Class 12th in Institutes of excellence. Rs. 8.27 crore was released against allocation of Rs. 20.00 crore to benefit 541 beneficiaries in 2009-10 and Rs. 25.00 crore has been allocated for 2010-11 under the scheme.

Economic Empowerment

14.12 Economic empowerment of the weaker sections of SCs and Safai Karamcharis is envisaged through extending assistance to take up income-generating activities with specific focus on those living below double the poverty line (Rs.40,000 per annum for rural areas and Rs.55,000 per annum for urban areas). Under the scheme of Special Central Assistance (SCA) to Scheduled Caste Sub-Plan (SCSP), central assistance is extended to States as additionally to fill the critical gaps in the infrastructural development with the objective of enhancing their productivity and income. Under this scheme States/UTs are provided 100 per cent central assistance on the basis of their population, relative backwardness and performance of implementing the Scheduled Caste Sub Plan (SCSP) strategy. Rs. 458.77 crore against the provision of Rs. 480.00 crore was released to States/ UTs benefitting 1.23 lakh beneficiaries and Rs. 600.00 crore is provided for the year 2010-11 targeting 8.0 lakhs families.

14.13 Besides Special Central Assistance (SCA) to SCSP, National and State level Finance & Development Corporations provide credit facilities to SCs and Safai Karamcharis towards taking up income generating activities leading to economic empowerment. National Scheduled Castes Finance and Development Corporation (NSFDC) a apex body at national level provides skill and entrepreneurial training to

educated unemployed youths through its SCA in emerging areas. During 2009-10, an amount of Rs. 45.00 crore was released as equity support towards authorized share capital of the NSFDC. The State SC Development Corporations (SCDCs) at state level have been functioning as guarantors and promoters at the State level for providing margin money loans and subsidy to the SC beneficiaries living below the poverty line. The share capital investment of SCDCs is 49% by Centre and 51% by the State government. The SCDC mainly takes up employment-oriented schemes in the areas of agriculture and allied sectors, minor irrigation, trade and services, transport and self-employment scheme. Rs. 15.00 crore was released to SCDCs against an outlay of Rs. 20.00 crore benefiting approximately 6.53 lakh SC persons. For the annual plan 2010-11 budget allocation has been made Rs. 50.00 crore and Rs. 20.00 crore for NSFDC and SCDC respectively.

14.14 The objective of the Self-Employment scheme for Rehabilitation of Manual Scavengers scheme is to assist the scavenger's take up alternative vocations in a time bound manner. The identified scavengers will also be provided training, loan, and subsidy. NSKFDC or any other identified agency at the apex level will provide interest subsidy to the banks through its State Chanelising Agencies (SCAs) or any other identified agency at the State level and undertake all activities under the to ensure optimum benefits to the beneficiaries. It was aimed to rehabilitate the remaining scavenger by March, 2009, but could not be accomplished as targeted therefore; the Ministry has decided to extend the scheme up to March, 2010. An amount of Rs.50.00 crore was spent out of Rs.100.00 crore allocated funds indicating 50 per cent utilization of 2009-10. 78,129 individuals have been provided loan/training for rehabilitation. In 2010-11 a token provision of Rs.5.00 crore has been kept to meet the cash involved in the follow up action during the year.

Social justice

14.15 Under the scheme of Protection of Civil Rights Act, 1955 and Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act, 1989, provision is made for special courts/mobile courts for on-the-spot trials and financial assistance is provided to states/UTs for strengthening the administrative, enforcement and judiciary machinery, publicity and for the relief and rehabilitation of the effected persons. In

order to ensure effective implementation of the Act Special Cells have also been set up in the States/UTs of Andhra Pradesh, Bihar, Chhattisgarh, Gujarat, Himachal Pradesh, Jharkhand, Karnataka, Kerala, Madhya Pradesh, Maharashtra, Orissa, Punjab, Rajasthan, Tamil Nadu, Uttar Pradesh, Uttarakhand and Puducherry so far. Similarly, to ensure speedy trial of cases under the Scheduled Castes and Scheduled Tribes Prevention of Atrocities (Act) 1989, 151 exclusive Special Courts have been set up in nine the States of Andhra Pradesh (12), Bihar (11), Chhattisgarh (7), Gujarat (10), Karnataka (7), Madhya Pradesh (29), Rajasthan (17), Tamil Nadu (4) and Uttar Pradesh (40). Rs. 68.66 crore has been released to States during 2009-10 and Rs. 59.00 crore has been allocated for 2010-11.

Implementation of Scheduled Caste Sub-Plan (SCSP)

14.16 In order to ensure that the interest of SCs are not by-passed, the special mechanisms viz. Special Component Plan (SCP) for SCs and Special Central Assistance (SCA) for SCP launched in 1978 towards quantification and earmarking of population proportionate funds from the concerned developmental sectors. Guidelines were issued to all the State Governments/UT Administrations in 2008 and the Central Ministries/Departments in 2006 to earmark funds separately in the Annual Plan and Five Year Plan under SCSP (& TSP) in proportion to the population of SC (and ST) in their State, create a separate budget head and prepare a separate document. Out of 28 States & 7 UTs, SCSP is being implemented by 24 States & 4 UTs. An outlay of Rs. 47215.21 crore has been earmarked for SCSP out of total allocation of Rs. 263325.71 crore constituting 17.93 per cent during 2009-10. The expenditure incurred is of the order of Rs. 30403.02 crore (as reported by the State Governments. However, as per the information available a large number of Central Ministries / Departments are not earmarking funds under SCSP. However, statement 21 of the Expenditure Budget (Vol. I) year 2009-10 gives information about allocation under that is substantially meant for SCs/STs. Efforts will be made to further strengthen both formulation and effective/meaningful implementation of the SCSP. To this effect, Ministry of Social Justice & Empowerment, being the nodal agency will keep a close vigil on the implementation of these special strategies.

14.17 A new centrally sponsored scheme Pradhan Mantri Adarsh Gram Yojana (PMAGY), was approved on 11th March 2010, in villages having more than 50 per cent SC population has been introduced in the year 2009-10 on a pilot basis with the aim to ensure integrated development of 1000 selected villages into model villages in all the four regions viz North (Uttar Pradesh), South (Tamilnadu), East (Bihar) and West (Rajasthan). Total of 225 villages in each region and 100 villages in North-east (Assam) and to be covered under this new scheme. Rs. 4.00 crore was released to launch the scheme against total outlay of Rs. 100.00 crore during year 2009-10. Rs. 400.00 crore has been allocated under the scheme for year 2010-11.

14.18 The summary of the outlay and expenditure incurred during 2009-10 and outlay for 2010-11 for the SCs is given in the Table **14.1**.

Table – 14.1

Outlay and expenditure for welfare and development of SCs during 2009-10 and outlay for 2010-11

(Rs. in crore)

Sl.No.	Items	Annual Plan 2009-10		Annual Plan 2010-11
		BE	Actual Exp.	B.E.
1.	Welfare and Development of SCs	1900.00	1931.59	3327.00
	(i) Central Sector (CS)	317.00	254.11	324.00
	(ii) Centrally sponsored Scheme (CSS)	1103.00	1218.71	2403.00
	(iii) SCA (Special Central Assistance) to Scheduled Caste Sub Plan (SCSP)	480.00	458.77	600.00

SCHEDULED TRIBES (STs)

14.19 Scheduled Tribes, according to Census of India, 2001 constitute 8.2 per cent of the total population of the country. They are distributed in 30 States and Union Territories. Tribal people are far behind in terms of social, economic and educational development when compared to the general population. The government is implementing various welfare and development schemes for improving their socio-economic status through inclusive mode.

Review of the Annual Plan 2009-10

14.20 During 2009-10 an outlay of Rs. 805 crore was earmarked for the Ministry of Tribal Affairs for implementing Central and Centrally Sponsored schemes. In addition to this, an amount of Rs. 900.50 crore as Special Central Assistance (SCA) to the Tribal Sub-Plan (TSP) and Rs. 1000 crore as grants-in-aid under Article 275(1) of the Constitution were also provided. The scheme-wise distribution of the plan outlay and expenditure for 2009-10 outlay for 2010-11 is given in the Table 14.2.

Table – 14.2

Outlay and expenditure for welfare and development of STs during 2009-10 and outlay for 2010-11

(Rs. in crore)

Sl. No.	Items	Annual Plan 2009-10		Annual Plan 2010-11
		BE	Expenditure	Outlay
(1)	(2)	(3)	(4)	(5)
I	Welfare and Development of STs	805.00	616.97	1200.00
i)	Central Sector	407.33	230.28	464.50
ii)	Central Sector Scheme (CSS)	397.67	386.69	735.50
II	Special Central Assistance (SCA) to Tribal Sub-Plan (TSP)	900.50	981.24	960.50
III	Article 275(1) of the Constitution.	1000.00	399.10	1046.00
IV	Additional Central Assistance (ACA) for Educational Development of Tribal Children in Schedule-V Area and Naxal affected areas	500.00	499.99	500.00

Social Empowerment

14.21 Post-Matric Scholarship (PMS), Book- Banks and Up-gradation of Merit of ST Students are being implemented for educational development of Scheduled Tribes. 100% central assistance is provided to the States/UTs over and above their committed liabilities. Rs. 271.37 crore was released against an outlay of Rs.272.95 crore during 2009-10 benefiting 9.01 lakhs ST students under the scheme and 1053 students under Up-gradation of Merit of ST Students across 24 states/UTs. Rs. 558.03 crore allocated for the annual plan year 2010-11.

14.22 The scheme of hostels for ST boys and girls was launched in 1989-90 with the aim similar to hostels for SCs and OBCs students. State Governments/UT Administrations are provided cent percent Central assistance for construction of hostels for ST girls. An amount of Rs. 64.00 crore was released for construction of hostels creating capacity to accommodate 5350 students during annual plan 2009-10. An outlay of Rs. 78.00 crore allocated for annual plan 2010-11.

14.23 The schemes of Ashram Schools in TSP Areas is under implementation in 21 States and 2 UTs, for promotion of education of the Tribals through creating residential facilities focusing on ST girls and children of Particularly Vulnerable Tribal Groups (PTGs), migrant and nomadic STs. Central assistance is provided 50 percent to States while 100 percent to the UTs for the construction of Ashram School buildings, hostels and staff quarters. The Central outlay for 2009-10 was Rs.41.00 crore creating 3450 seats. Rs. 75.00 crore allocated during the annual plan year 2010-11 under this scheme.

14.24 Educational complexes in low literacy pockets is being implemented through the NGOs, institutes set up by the State Governments, educational institutes, local bodies and co-operative societies etc.for extending formal as well as vocational education to the ST girls in tribal areas. At present, 136 districts in 11 States are covered under the scheme. Rs. 33.50 crore was utilized against an allocation of Rs. 50 .00 crore during 2009-10. Rs. 40.00 crore has been allocated under this scheme during the annual plan year 2010-11.

14.25 Rajiv Gandhi National Fellowships are award to ST students for pursuing M.Phil and Ph.D degree. An amount of Rs. 30..00 crore was released against allocated outlay of Rs.45.00 crore in the year 2009-10 and Rs. 75.00 crore has been allocated for the annual plan 2010-11.

14.26 National Overseas Scholarship Scheme, earlier a non-plan scheme, was converted to a Plan Scheme for expanding its coverage and scope to encourage ST students for studying abroad. During the annual plan year 2009-10 Rs. 0.50 crore was allocated, out of which Rs. 0.31 crore was released under the scheme. Rs. 1.00 crore has been allocated under this scheme during the annual plan year 2010-11.

14.27 Another scheme of Top Class Education was introduced with the aim to recognize and promote quality education among students belonging to STs by providing full financial support to ST students for pursuing education beyond Class 12th in Institutes of excellence. Rs. 1.75 crore has been released against plan outlay Rs. 4.00 crore in year 2009-10. Rs. 2.50 crore has been allocated during the annual plan year 2010-11 under this scheme.

Economic Empowerment

14.28 Economic development especially amongst those STs living below the poverty line is achieved by providing training and skill up-gradation to enhance the capacity of the STs to take up income and employment generation activities in more productive ways and extending credit facilities for various income-generating activities leading to self-employment. The existing support mechanism organizations is viz. (i) National Scheduled Tribes Finance and Development Corporation (NSTFDC), (ii) Tribal Cooperative Marketing Development Federation of India Limited (TRIFED), (iii) State Scheduled Tribes Development Finance Corporations (SSTDFCs) play the role of the catalytic agents besides extending both “forward” and “backward” linkages for credit and marketing facilities to the micro level agencies.

14.29 An amount of Rs. 50.00 crore was provided to the NSTFDC during the Annual Plan 2009-10 to support ST beneficiaries to undertake income and employment generating activities. Rs. 70.00 crore allocated during the annual plan year 2010-11 under this scheme.

14.30 In supplementation to the State Governments’ efforts towards economic development of STs, the Centre provides Grant-in-aid to State Tribal Development Cooperative Corporations (STDCCs) in their endeavour in procurement of the MFP with coordinated support of logistics, warehouse facilities, extending consumption loans, value-addition and other linkages with an objective of economic development of tribals. An allocation Rs. 10.00 crore was entirely utilized in the year 2009-10. Rs. 15.00 crore has been allocated for annual plan year 2010-11 under this scheme.

14.31 Grants-in-Aid to Non-Governmental Organizations is to promote voluntarism in backward tribal areas by extending financial supports to undertake development activities such as residential schools, hostels, vocational training, medical mobile dispensary, balwadi/crèches etc for the socio-economic development of the Scheduled Tribes. The grant is extended upto 90 % of the approved total cost of the project, and the balance 10% being borne by the Non-governmental Organizations. In 2009-10, Rs.49.75 crore financially assisted to NGOs and. Rs. 55.00 crore allocated for annual plan year 2010-11 under this scheme.

Social Justice

14.32 There are 75 identified Particularly Vulnerable Tribal Groups (PTGs) in 15 States/UTs with an estimated population of 1.32 million in 1991. The PTGs live in more interior pockets which are generally inaccessible and with declining sources of sustenance thus why they are more vulnerable to hunger/ starvation, malnutrition and ill – health. Some of them are even on the verge of extinction. A number of specific projects are being implemented under the Central Sector scheme of Development of PTGs towards their protection, survival and development. Rs. 83.62 crore was released to State Governments and Non-governmental Organizations for implementing various programmes for development of PTGs during annual plan year 2009-10. Rs. 185.00 crore has been allocated for annual plan year 2010-11 under this scheme.

14.33 The Government took a historic initiative in enacting The “Scheduled Tribes and Other Traditional Forest Dwellers (Recognition of Forest Rights) Act, 2006” and notified in the Gazette of India, extraordinarily on 2.1.2007. The Ministry has also notified Rules for implementation of the provisions of the Act on 19th June 2007. The major rights that are granted under the Act *inter alia* are the right to cultivate forest land to the extent under occupation, (subject to a ceiling of 4 hectares); the right to own, collect ,use and dispose of minor forest produce; rights inside forests which are traditional and customary e.g. grazing, etc. Till February 2010 a sum of 16,89,911 claims has been disposed off and 7,59,979 titles have been distributed to individuals and communities across 11 states in Chhattisgarh, Rajasthan, Uttar Pradesh, West

Bengal, Maharashtra, Tripura, Andhra Pradesh, Karnataka, Kerala, Madhya Pradesh and Orissa under the act.

OTHER BACKWARD CLASSES (OBCs)

14.34 The Second Backward Classes Commission headed by Shri B.P. Mandal (1980), based upon 1931 census estimated that the Other Backward Classes (OBCs) constituted 52% of the population of the country. National Sample Survey Organisation (NSSO) 61st Round (July 2004 to June 2005) report on 'Employment and Unemployment Situation among Social Groups in India' gave an estimate of OBC constituting 41% of the population. State-wise OBC-wise data on population as well as vital and demographic variables are not available, which is the main hurdle in the formulation of policy and programmes for development of the Other Backward Classes. OBCs are distributed in all the States and UTs of the country. The OBCs are also categorized as socially, educationally and economically backward sections of the society.

Social Empowerment

14.35 The Pre-Matric Scholarships and Post-Matric Scholarship Schemes continued to be implemented during the year 2009-10. The expenditure incurred under these schemes was at the level of Rs.31.91 crore and Rs.172.96 crore benefiting 14.00 lakh under Pre-Matric Scholarships and 12.00 lakh OBC students under Post-Matric Scholarships respectively, which were above the allocation of Rs.30.00 crore and Rs.135 crore respectively under these schemes. Rs. 50.00 crore for Pre-Matric and Rs. 350.00 crore for Post-Matric scholarship have been allocated under these schemes for 2010-11 respectively.

14.36 To reduce the high dropout rates and increase the retention rates amongst educationally backward OBCs, a major support service is provided in the form of hostel facilities for their boys and girls in middle, secondary and higher secondary schools, colleges and universities under the scheme of hostels for boys and girls. Under the scheme, central assistance is provided on matching basis (50:50) to States and to the extent of 100 per cent to UTs for the construction of hostel buildings.

During the year 2009-10 Rs.20.51 crore against the allocation of Rs.35.00 crore was released to States/UTs for construction of 59 hostels benefiting 4000 OBC boys and girls. Rs.45 crore has been allocated for 2010-11 under the scheme.

Economic empowerment

14.37 National Backward Classes Finance and Development Corporation (NBCFDC) has adopted Micro-Financing through State Channelising Agencies (SCAs) and accredited NGOs either directly or through Self-Help Groups to support employment, income-generating and Micro Credit Scheme for improvement of credit facilities for OBCs. Allocation for 2009-10 is Rs.35.00 crore indicating 100 per cent utilization of funds. During the annual plan year 2010-11 Rs. 40.00 crore has been allocated under the scheme.

14.38 Assistance to Non-governmental Organizations is being implemented with the objective of involving voluntary sector to ameliorate educational and socio-economic conditions of the OBCs, through up gradation of skill to start livelihood activities on their own. Rs.0.96 crore against Rs.5.00 crore allocations were released to NGOs as grants for running the programme. During the annual plan 2010-11 Rs. 5.00 crore has been allocated under the scheme.

MINORITIES

14.39 In pursuance of the Constitutional provisions, the Government is committed to the well being of the religious Minorities - Muslims, Christians, Sikhs, Buddhists and Zoroastrians. Among the Minorities, Muslims, especially Muslim women need special attention since they remain socially, educationally and economically backward. According to 2001 Census, 18.4 per cent of total population belongs to Minority communities.

14.40 The Ministry of Minority Affairs as the nodal agency continued to implement various welfare and developmental programmes. During 2009-10, the Ministry was allocated Rs.1740.00 crore. Out of the total allocation, Rs.1710.89 crore was spent during the year. For the Annual plan year 2010-11 Rs. 2600.00 crore has been

allocated for the development of minorities. The scheme wise details financial achievement is given in the Annexure 14.3.

14.41 Towards promoting education among educationally backward minorities, the Maulana Azad Education Foundation (MAEF) extends grant-in-aid to NGOs in taking up various educational development activities such as with a focus on Minority girls. During the year 2009-10 the corpus fund of the MAEF was further enhanced to Rs. 425.00 crore by providing Rs. 115.00 crore. The Foundation has sanctioned grant-in-aid to 105 NGOs/Local Bodies and scholarships to 15,070 girl students against targeted 15,000 indicating 100.46 per cent achievement. During annual plan 2009-10 Rs.115.00 crore was provided to further enhance the corpus fund of the Foundation as per commitment made in Prime Minister's New 15 Point Programme. An outlay of Rs. 125.00 crore has been allocated during 2010-11.

14.42 Under the scheme of 'Merit-cum-Means Based Scholarship, launched in 2007-08 for professional and technical Courses at undergraduate and post graduate' levels. 42,000 scholarships were earmarked under this scheme with a budgetary allocation of Rs. 100.00 crore during 2009-10. During the year 2009-10, of 42,000 scholarships 35,982 students were awarded scholarships in 30 States /UTs with an expenditure of Rs. 94.51 crore against plan allocation of Rs. 100.00 coroe. Rs. 135.00 crore has been allocated for the annual plan year 2010-11 under this scheme.

14.43 The scheme of Post-Matric Scholarships launched in 2007-08, were awarded to 3,87,865 minority students of which 56.55 per cent were for girl students in 23 States/UTs under the scheme. Rs.148.74 crore was released against an outlay of Rs.150.00 crore. Rs. 265.00 crore has been allocated under the scheme for the Annual Plan 2010-11.

14.44 Pre-Matric Scholarship Scheme was launched from April, 2008. Rs.202.94 crore were released against an outlay of Rs.200.00 crore during the year 2009-10, covering 17,29,076 students which include 48.24 per cent girl students in 17 States/UTs. The allocation for 2010-11 has been kept at Rs.450.00 crore.

14.45 The Multi-Sectoral Development Programme is being implemented in 90 identified minority concentrated districts with the aim to improve the socio-economic condition of minorities, basic amenities and reducing disparities in these districts. Rs.973.52 crore has been released against Rs.990.00 crore allocation in the financial year 2009-10 for 72 district plans approved for undertaking programmes to fill in gap in 'development deficit' so as to ensure that minorities also get the benefit.

14.46 The National Minorities Development and Finance Corporation (NMDFC) continued to extend concessional financial assistance to minorities for setting up self-employment and income generating ventures to improve especially the living condition of the poorer sections of the Minority. The authorized share capital of NMDFC has been enhanced from Rs.850.00 crore in 2008-09 to Rs.1,000 crore during the year 2009-10. The NMDFC has disbursed loan including Term loan and Micro financing to 1,04,594 beneficiaries. The outlay for 2009-10 has been provided to the tune of Rs. 125.00 crore. The budget allocation for the annual plan 2010-11 is Rs. 115.00 crore under this scheme.

14.47 A new scheme for Leadership Development of Minority women has been launched in 2009-10 to ensure that development benefits reach the deprived women. Through this scheme women would be provided training so that they are empowered to move out their homes and community and begin to assume leadership role in accessing services skills and opportunities.

14.48 The scheme of Computerization of Waqf Records of State Waqf Boards has also been introduced in 2009-10 with the objectives to strengthen the State Waqf Boards as most of the State Waqf Boards lack resources to function effectively. Improvement in the performance of the State Waqf Boards would result in better management of Waqf Properties and help generate resources which would be available for implementation of welfare activities for weaker sections among Muslims.

14.49 Maulana Azad National Fellowship for Minority Students has also been introduced in 2009-10 with the objective to promote higher education among

minorities' students leading to awards of M.Phil. and Ph.D. degrees. The Minority students are awarded these fellowships. The scheme is implemented through UGC.

Prime Minister's New 15-Point Programme

14.50 The Prime Minister's new 15-Point programme was launched in 2006, aimed at ensuring that the benefits of various schemes/programmes flow equitably to the Minorities by quantifying a certain portion of development projects to be established in minority concentration areas. It stipulates that wherever possible, 15% of targets and outlays under various schemes will be earmarked for the Minorities. All Central Ministries/ departments, State Governments/ UT Administrations have been advised to implement this new Programme. Five Central Ministries viz. Human Resource Development (HRD), Labour & Employment (LEM), Housing & Poverty Alleviation (H&UPA), Rural Development (RD) and Women & Child Development have been given responsibilities in their respective areas. The monitoring the outcomes of these multiple initiatives will be done on a half yearly basis by the Committee of Secretaries (COS) and the Cabinet. The Ministry of Minority Affairs (MMA) is the nodal Ministry for coordinating and monitoring the implementation.

OTHER VULNERABLE GROUPS

Persons with Disabilities

14.51 As per the Census 2001, the disabled are estimated at 21.09 million or about 2.2 per cent of the total country's population. Another estimate of National Sample Survey conducted during July-Dec. 2002 gives the number of disabled persons in the country 1.85 crore, 1.8 per cent of the total population of the country.

14.52 The National Policy for Persons with Disabilities 2006, lays down that proactive measures will be taken to provide incentives, awards, tax exemptions etc., to encourage employment of persons with disabilities in the private sector. Five Composite Rehabilitation Centres (CRCs) at Srinagar, Lucknow, Bhopal, Guwahati and Sundernagar continue to provide facilities for manpower development and ensuring availability of rehabilitation services for all categories of persons with disabilities. The four Regional Rehabilitation Centres (RRCs) also provide services to

persons with spinal injuries at Chandigarh, Cuttack, Jabalpur and Bareilly. 199 District Disability Rehabilitation Centres (DDRCs) have been sanctioned in the country for providing comprehensive rehabilitation services at the grass root level.

14.53 To cope up the emerging need for a huge manpower for rehabilitation of persons with disabilities and to strengthen the services delivery for the disabled persons, seven apex level National Institutes (NIs) especially focusing on Human Resource Development, Rehabilitative Services, Research activities, outreach and extension of services. Rs.43.60 crore has been spent for these institutes against allocation of Rs.49.00 crore during 2009-10. Rs. 60.00 crore has been allocated under this scheme for 2010-11.

14.54 The Rehabilitation Council of India (RCI) is an apex body responsible to ensure quality of services in the area of manpower development, enforcing uniform standard in training and giving recognition in the field of rehabilitation of the disabled. Besides, RCI is also engaged in training of special educators, medical professionals/personnel and maintains the Central Rehabilitation Register of all rehabilitation professionals/personnel and conducts research in rehabilitation and specialized education. A provision of Rs 3 crore was made for 2009-10 of which Rs. 3 crore has been spent indicating 100 per cent utilization of funds. An amount of Rs. 3 crore was made for this scheme during 2010-11.

Economic empowerment

14.55 The National Handicapped Finance and Development Corporation (NHFDC) operates through 46 State Channeling Agencies (SCAs) with the objective of promoting economic empowerment of the persons with disabilities through financing self-employment ventures and upgradation of technical and entrepreneurship skills of beneficiaries. Concessional loans within certain income ceiling and through micro financing for Self Help Groups, is provided to disabled for undertaking income generation activities both in urban and rural areas. During the annual plan year 2009-10, loans to the tune of Rs. 9.00 crore has been allocated and it was utilized 100 per cent utilization of budget allocated for disbursing loan covering 41,514 beneficiaries. An outlay of Rs. 50.00 crore has been provided under the scheme for year 2010-11.

Voluntary action

14.56 Under the scheme "Assistance to Disabled Persons for Purchase/Fitting of Aids and Appliances (ADIP) popularly known as ADIP has a direct visible impact on the lives of disabled persons through the supply of durables and standard aids & appliances. They are provided aids and appliances to enhance their functional abilities by grantee organizations such as Non-governmental Organizations, Red Cross Societies and National Institutes (NIs). Rs. 67.36 crore out of Rs.79.00 crore has been released to 66 NGO's for providing aids and appliances to disabled persons. Rs. 100.00 crore has been allocated for year 2010-11.

14.57 Deen Dayal Rehabilitation Scheme (DDRS) is another major scheme being implemented through Non-governmental Organizations. Under this scheme organizations are given grant-in-aid for both recurring and non-recurring expenditure to the extent of 90 per cent of the total approved cost of the project. The projects/ activities for which grants are given to NGOs are: running special schools for disabled children, vocational training centres for skills development, community based rehabilitation programmes, manpower development etc.Rs.61.56 crore was released against budget allocation Rs. 76.00 crore to NGOs for implementing various programmes during 2009-10. Total 1,13,544 disabled persons were benefited under various programmes of the scheme. The plan outlay for year 2010-11 is Rs. 120.00 crore.

Older Persons

14.58 The Maintenance and Welfare of Parents and Senior Citizens Act 2007, was enacted in December 2007 to ensure need based maintenance for parents and senior citizens and their welfare. The act provides for maintenance of Parents/senior citizens by children /relatives made obligatory and justifiable through Tribunal, renovation of transfer of property by senior citizens in case of negligence by relatives, penal provision for abandonment of Senior Citizens, establishment of Old Aged Homes for indigent Senior Citizens, Adequate medical facilities and securities for Senior Citizens.

14.59 An Integrated Programme for Older Persons (IPOP) is being implemented since 1992 with the objectives of improving the quality of life of Senior Citizens by providing basic amenities like shelter, food, medical care and entertainment opportunities and by encouraging productive and active ageing through providing support for capacity building of Government/Non-Government Organization/ Panchayati Raj Institutions/ local bodies and Community at large.

Substance (Drug) Abuse

14.60 The scheme for Prohibition and Substance (Drugs) Abuse Prevention is being implemented through Non-governmental Organizations since 1985-86. Under this Scheme, Non-governmental Organizations were assisted for running Treatment cum-Rehabilitation Centres, Counseling and Awareness Centres and provided Services to 96,678 alcoholics and drug addicts. Funds to the order of Rs. 22.78 crore against the Budget allocation of Rs 35 crore were released to NGOs during the year 2009-10. During 2010-11 outlay of Rs. 46.00 crore has been allocated under this scheme.

State Sector

14.61 State Sector which plays a vital role in actual implementation of programmes, will further be geared up not only to implement various welfare and development programmes but also to ensure optimal and meaningful implementation of the special strategies of SCSP and SCA to SCSP. To this effect, efforts will also be made towards speedy and effective implementation of the schemes/programmes that have bearing on the achievable/monitorable targets relating to the gainful high-quality employment, universalisation of education, reduction in Infant Mortality, reduction in Maternal Mortality, reduction in Poverty, increase in forest and tree covers etc. focusing on SCs. An outlay of Rs. 11,02,309 lakhs has been provided to the State Sector in Annual Plan 2009-10 for the welfare and development of SCs, ST, OBCs and Minorities (Annexure 14.4).

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**MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT
BACKWARD CLASSES SECTOR (SCs & OBCs) AND SOCIAL WELFARE SECTOR (SW)
SCHEME-WISE FINANCIAL OUTLAYS AND EXPENDITURE**

Sl. No.	Schemes/Programmes	2009-10		2010-11
		BE	Expdr.	BE
1	2	3	4	5
A	CENTRAL SECTOR SCHEMES (CS)			
I	Backward Classes Sector (SCs & OBCs)			
1	Special Central Assistance (SCA) to Scheduled Castes Sub Plan (SCSP)	480.00	458.77	600.00
2	National Finance Development Corporations for Weaker Sections	110.00	111.00	130.00
3	GIA to NGOs for SCs, OBCs, Research & Training, Information and Other Miscellaneous	53.00	18.94	69.00
4	Rajiv Gandhi National Fellowship for SCs	80.00	105.00	160.00
5	Top class Education for SCs	20.00	8.27	25.00
6	Dr. B. R. Ambedkar Foundation	1.00	1.00	1.00
7	Self-Employment Scheme for rehabilitation of Manual Scavengers	100.00	50.00	5.00
	New Scheme			
8	National Overseas Scholarships Schemes for SCs	5.00	3.41	6.00
9	Babu Jagjivan Ram Foundation	0.00	0.00	0.00
	Total - I	849.00	755.39	996.00
II	Social Welfare Sector (SW)			
10	Scheme for Funding to National Institutes	55.00	49.60	70.00
11	Artificial Limbs Manufacturing Corporation, Kanpur (ALIMCO)	3.00	0.00	3.00
12	Fitting of Aids & Appliances for the Handicapped	79.00	67.36	100.00
13	Deen Dayal Disabled Rehabilitation Scheme	76.00	61.56	120.00
14	National Handicapped Finance and Development Corporation (NHFDC)	9.00	9.00	50.00
15	Implementation of the Persons with Disabilities (PWD) Act., 1995.	20.00	10.84	100.00
16	Assistance to Vol. Orgns. for Providing Social Def. Services including Prevention of Alcoholism & Drug Abuse	40.00	25.78	46.00
17	Assistance to PRIs/ Vol. Orgns. for Programmes related to Old Aged.	37.00	19.72	140.00
18	Grant-in-aid to Research, Information and Financial assistance to Women			
19	Rehabilitation Council of India	3.00	3.00	3.00
20	Indian Spinal Injury	1.00	1.00	1.00
21	Employment of Physically Challenged	15.00	1.00	8.00
22	Financial Assistance to Women with Disability to look after their children	5.00	0.00	5.00
	Total - II	343.00	248.86	646.00
	Total A	1192.00	1004.25	1642.00
B	CENTRALLY SPONSORED SCHEMES (CSS)			
23	Post-Matric Scholarships & Book Bank for SC Students	750.00	1015.96	1700.00

24	Pre-Matric Scholarships for Children of those families engaged in Unclean Occupation	80.00	79.74	80.00
25	Hostels for SC and OBC Students.	135.00	51.07	175.00
26	Scheduled Caste Development Corporations (SCDCs)	20.00	15.00	20.00
27	Coaching & Allied Scheme for SCs, OBCs & Other Weaker Sections	8.00	2.79	10.00
28	Up-gradation of Merit of SC Students	2.00	2.00	4.00
29	Implementation of PCR Act, 1955 & SC/ST (POA) Act, 1989	43.00	68.00	59.00
30	Merit based Scholarships for OBC			
a	Post-Matric Scholarship for OBCs	135.00	172.96	350.00
b	Pre-Matric Scholarship for OBCs	30.00	31.91	50.00
31	Educational and Economic Development of Denotified and Nomadic Tribes (DNTs)	5.00	0.00	10.00
32	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	100.00	4.00	400.00
	Total - B	1308.00	1444.09	2858.00
	Grand Total (A+B)	2500.00	2448.34	4500.00

MINISTRY OF TRIBAL AFFAIRS
PLAN OUTLAYS AND EXPENDITURE

(Rs. Crore)

Sl. No.	Schemes/Programmes	2009-10		2010-11
		BE	Expdr.	BE
1	2	3	4	5
A	CENTRAL SECTOR SCHEMES (CS)			
1	Grant-in-Aid to NGOs for Coaching ST Students for Competitive Exams	53.25	49.75	55.00
2	Vocational Training Centres in Tribal Areas	14.72	2.00	9.00
3	Educational Complexes in low Literacy Pockets	50.00	33.50	40.00
4	Investment in TRIFED and Price support	19.86	19.36	12.00
5	Grant-in-Aid to STDCs for MFP village Grain Banks	10.00	10.00	15.00
6	Development of Particularly Vulnerable Tribal Groups (PTGs)	160.00	83.62	185.00
7	Support to National ST Finance & Development Corporation and GIA to State ST Dev. & Finance Corporation	50.00	0.00	70.00
8	Construction of Adivasi Bhavan in New Delhi	0.00	0.00	0.00
9	Rajiv Gandhi National Fellowship for ST Students	45.00	30.00	75.00
10	National Overseas Scholarship	0.50	0.31	1.00
11	National Institute of Tribal Affairs (NITA)	0.00	0.00	0.00
12	Scheme of Institute of Excellence/Top Class Education	4.00	1.75	2.50
	Total - A	407.33	230.28	464.50
B	CENTRALLY SPONSORED SCHEMES (CSS)			
13	Scheme of PMS, Book Banks and Upgradation of Merit of ST Students	272.95	271.37	558.03
14	Scheme of Hostels for ST Students	64.00	64.00	78.00
15	Ashram Schools in TSP Areas	41.00	41.00	75.00
16	Research & Mass Education, Tribal festivals and Others	19.72	10.33	24.47
	Total - B	397.67	386.69	735.50
	Sub - Total (A+B)	805.00	616.97	1200.00
C	SPECIAL CENTRAL ASSISTANCE			
17	Special Central Assistance to Tribal Sub-Plan *	900.50	981.24	960.50
18	Grant under Article 275(1) of the Constitution *	1000.00	399.10	1046.00
	Total - C	1900.50	1380.34	2006.50
	Sub - Total (A+B+C)	2625.00	1997.31	3206.50

**MINISTRY OF MINORITY AFFAIRS
PLAN OUTLAYS AND EXPENDITURE**

(Rs. Crore)

Sl. No.	Schemes/Programmes	2009-10		2010-11
		BE	Expdr.	BE
1	2	3	4	5
A	CENTRAL SECTOR SCHEMES (CS)			
1	Grant-in-Aid to Maulana Azad Education Foundation	115.00	115.00	125.00
2	National Minorities Development & Finance Corporation	125.00	125.00	115.00
3	Free Coaching & Allied Schemes for Minorities	12.00	11.22	15.00
4	Research/Studies, monitoring & evaluation of development Schemes for Minorities including publicity	13.00	12.00	22.00
5	Grant-in Aid to State Channelising Agencies	2.00	2.00	4.00
	New Schemes			
6	National Fellowship for Students from the Minority community	15.00	14.90	30.00
7	Grants-in-aid to Central Wakf Council for computerization of records of State Wakf Boards	10.00	8.06	13.00
8	Scheme for Leadership development of Minority Women	8.00	0.00	15.00
	Total - A	300.00	288.18	343
B	CENTRALLY SPONSORED SCHEMES (CSS)			
1	Merit-cum-Means scholarship for Professional and Technical courses at undergraduate and postgraduate	100.00	97.51	135.00
2	Pre-Matric Scholarships for Minorities	200.00	202.94	450.00
3	Post-Matric Scholarships for Minorities	150.00	148.74	265.00
4	Multi Sectoral Development Programme for Minorities in selected of Minority Concentration Districts	990.00	973.52	1400.00
	Total - B	1440.00	1422.71	2257.00
	Grand Total (A+B)	1740.00	1710.89	2600.00

ANNEXURE 14.4

**PLAN OUTLAY AND EXPENDITURE - SOCIALLY DISADVANTAGE GROUPS
(SCs. STs. OBCs.) - States/Uts.**

(Rs. In Lakh)

S.No.	Name of the State	ANNUAL PLANS		
		2009-10		2010-11
		B.E.	Ant. Expdr.	Proposed Outlay
1	2	4	5	6
1	Andhra Pradesh	185657	185657	252955
2	Assam	9809	9809	19210
3	Bihar	27235	27235	31775
4	Chhattisgarh	21728	21728	20047
5	Goa	2114	2114	4216
6	Gujarat	78745	78745	98100
7	Haryana	9269	9269	8190
8	Himachal Pradesh	4669	4669	4921
9	Jammu & Kashmir	1976	1976	1788
10	Jharkhand	30914	33754	30807
11	Karnataka	92124	92124	100152
12	Kerala	45731	45731	52676
13	Madhya Pradesh	47056	50817	46515
14	Maharashtra	228610	228610	NA
15	Manipur	3050	3250	3668
16	Meghalaya	15	15	20
17	Orissa	20022	20022	25650
18	Punjab	15541	11908	15865
19	Rajasthan	37392	37392	NA
20	Sikkim	823	823	1411
21	Tamil Nadu	92525	93322	101345
22	Tripura	5827	5827	8037
23	Uttar Pradesh	91208	100596	82080
24	Uttrakhand	10343	10343	10229
25	West Bengal	26330	26330	28960
26	A & N Islands	278	307	280
27	Chandigarh	93	93	83
28	Dadra & Nagar Haveli	70	70	70
29	Daman & Diu	45	45	67
30	Delhi	4700	4700	4700
31	Puducherry	8410	8410	9425
	ALL INDIA	1102309	1115691	963242

Source: State Plan Division and State Document Proposal for Annual Plan 2010-11.

CHAPTER 15

WOMEN AGENCY AND CHILD RIGHTS

15.1 The Eleventh Five Year Plan recognised women as change agents and acknowledged the rights of children regardless of their class, caste, religion, ethnicity, regional and gender status. For growth process to be truly inclusive, it is essential to ensure their protection, wellbeing, development empowerment and participation.

15.2 MONITORABLE TARGETS FOR THE ELEVENTH PLAN

- Raise the sex ratio for age group 0–6 from 927 in 2001 to 935 by 2011–12 and to 950 by 2016–17.
- Ensure that at least 33 percent of the direct and indirect beneficiaries of all government schemes are women and girl children.
- Ensure that all children enjoy a safe childhood without any compulsion to work.

15.3 To effectively contribute to the overall achievement of the Eleventh Plan monitorable targets, an outlay of Rs.11,000 crores was approved for the Ministry of Women and Child Development (MWCD) for Annual Plan 2010-11. This included an amount of Rs.8700.00 crores for Integrated Child Development Services (ICDS), the flagship programme of the Ministry. Of the total plan outlay, approximately 93 percent was for child development schemes, 6 percent was for women oriented schemes and 1 per cent for other smaller schemes such as Grant-in-

Aid for Research, Innovative Schemes, Media, IT, and Nutrition Education. Central sector schemes comprised of 8 percent of the total plan outlay and 92 percent was allotted to centrally sponsored schemes, outlay for new schemes comprised of 14 percent and 86 percent for ongoing schemes.

15.4 The Ministry of Women and Child development looks after (i) Child Development; (ii) Child Welfare and Protection; (iii) Women Welfare and Development; (iv) Prevention of Trafficking, Girl Child & Gender Budgeting; and (v) Plan, Research, Monitoring and Statistics. There are two statutory bodies National Commission for Women (NCW) and National Commission for Protection of Child Rights (NCPCR) and five attached organizations – National Institute of Public Cooperation and Child Development (NIPCCD), Central Adoption Resource Agency (CARA), Rashtriya Mahila Kosh (RMK), Central Social Welfare Board (CSWB) and Family Nutrition Board (FNB). To prevent female foeticide, PC and PNDT Act, 1994 is in force and MWCD has taken several steps for its effective implementation including strengthening of the monitoring mechanism and awareness generation programmes. The Prohibition of Child Marriage Act 2006 and the Protection of Women from Domestic Violence Act 2005 are two important milestones in the women empowerment drive.

A- Central Sector Schemes (CSS)

Child Development

15.5 Rajiv Gandhi National Crèche Scheme for the Children of Working Mothers

Rajiv Gandhi National Crèche Scheme for the Children of Working Mothers is being implemented through the Central Social Welfare Board and two national level voluntary organizations, namely Indian Council for Child Welfare and Bhartiya Adim Jati Sevak Sangh. In the revised scheme, the financial norms have been enhanced from Rs. 18,480/- to Rs. 42,384/- per crèche per annum.

15.6 National Institute of Public Cooperation and Child Development (NIPCCD)

NIPCCD, an autonomous organization under the aegis of Ministry of Women and Child Development, is devoted to promotion of voluntary action and research, training and documentation in the overall domain of women and child development.

15.7 National Commission for Protection of Child Rights (NCPCR)

The National Commission for Protection of Child Rights (NCPCR) was set up on 5th March, 2007 under the Commission for Protection of Child Rights Bill 2005 as a statutory body to protect, promote and defend child rights in the country.

15.8 Scheme for the Welfare of Working Children in Need of Care and Protection

This scheme has been under implementation from the financial year

2004-05 and provides non formal education and vocational training to working children to facilitate their entry / re-entry into mainstream education system or where education was discontinued. The programme is intended to lend support to urban areas that are not covered under projects of the Ministry of Labour.

15.9 Central Adoption Resource Agency (CARA)

Central Adoption Resource Agency (CARA) was set up on 20th June 1990 with the goal to promote domestic adoption and regulate inter-country adoption as mentioned under the Guidelines of Government of India.

15.10 Dhanalakshmi - Conditional Cash Transfer Scheme for Girl Child with Insurance Cover (CCT)

The Scheme was launched in March, 2008 on a pilot basis, in 11 blocks in the seven States of Andhra Pradesh, Orissa, Chhattisgarh, Bihar, Jharkhand, Uttar Pradesh and Punjab. Under the scheme, cash transfers are made to the family of the girl child (preferably the mother) on fulfilling certain specific conditions related to birth and registration, immunization, enrolment and retention in schools and delay in marriage of girl child on reaching the age of 18 years.

Women Development

15.11 Scheme of Assistance for Construction/Expansion of Hostel Buildings for Working Women with Day Care Center for Children (WWH)

Since 1972 the Ministry has been implementing an assistance scheme for

construction / expansion of hostel building for working women in order to provide safe accommodation in a healthy environment at a reasonable cost. It has, been decided to revamp the Scheme in the 11th Plan (2007-2012) in order to achieve a higher satisfaction rate and greater demand for such hostel accommodation. So far, 887 hostels have been sanctioned throughout the country to benefit 65,000 women. No new hostels have been sanctioned in the year 2009-10 as the scheme is under revision.

15.12 Support to Training and Employment Programme for Women (STEP)

Support to Training and Employment Programme for Women (STEP) was launched as a Central Sector Scheme in 1986-87 and aims to make a significant impact on women in traditional sectors by upgrading skills and providing employment. This is done on a project basis, by mobilizing women in viable cooperative groups and arranging for marketing linkages, support services and access to credit. The scheme covers traditional sectors of employment such as: Agriculture, Animal Husbandry, Dairying, Fisheries, Handlooms, Handicrafts, Khadi and Village Industries, Sericulture, Social Forestry and Wasteland Development. Assistance is provided to the extent of 90 percent by the Central Government and the remaining 10 percent is borne by the implementing agency. The scheme has recently been revamped.

National Commission for Women (NCW)

15.13 The National Commission for Women (NCW) is a statutory body set up under the National Commission for Women Act, 1990. The main task of the Commission is to study and monitor all matters relating to the Constitutional and legal safeguards provided for women, to review the existing legislations and suggest amendments, whenever necessary. It also looks into complaints and takes suo moto notice of the cases involving deprivation of the rights of women in order provide support, legal or otherwise to helpless women.

Rashtriya Mahila Kosh (RMK)

15.14 Rashtriya Mahila Kosh (RMK) was created in 1993 with a corpus fund of Rs.31.00 crore. The allocation made during 2009-10 is Rs. 20 crores. Since its creation, RMK has established itself as the premier micro-credit agency of the country, with its focus on women and their empowerment through the provision of credit for livelihood related activities. RMK provides micro-credit in a quasi-informal manner, whereby it lends to Intermediate Micro-credit Organisations (IMOs) (e.g. NGOs/VOs, Women Development Corporations, Women's Cooperative Societies, suitable Government / Local bodies, etc.). IMOs in turn lend to Self-Help Groups (SHGs), which, in turn, lend to individual members at a rate not above the ceiling prescribed by SBI for unsecured loans.

15.15 SWADHAR - Scheme for Women in Difficult Circumstances

The Swadhar Scheme was launched by the Ministry during the year 2001-2002 as a central sector scheme for providing holistic and integrated services to women in difficult circumstances. These women could be destitute widows deserted by their families in religious places like Vrindaban and Kashi; women prisoners released from jail and without family support; women survivors of natural disasters who have been rendered homeless and are without any social and economic support, trafficked women / girl rescued or runaway from brothels or other places or victims of sexual crimes, who are disowned by their families or who do not want to go back to their respective families for various reasons; women victims of terrorist violence who are without any family support, mentally challenged women who are without any support of family or relatives etc. The package of services made available under the Scheme include provision for food, clothing, shelter, health care counselling and legal support, social and economic rehabilitation through education, awareness generation, skill upgradation and behavioral training. The scheme also supports a Help-line for women in distress. At present about 318 Swadhar Shelter Homes and 238 Women Help lines are functional across the country. As per the results of an Evaluation Study conducted by Centre for Market Research and Social Development, New Delhi, a merger of Swadhar homes and Short Stay Homes has been recommended. Involvement of the State Government for purposes of monitoring process, along with provision of adequate funds and tracking its utilisation has also been recommended.

15.16 'Ujjawala' - A Comprehensive Scheme for Combating Trafficking

'Ujjawala' Scheme was launched on 4th December, 2007. It has five components—Prevention, Rescue, Rehabilitation, Re-integration and Repatriation.

15.17 Gender Budgeting

So far 56 Ministries / Departments have set up Gender Budgeting Cells. A scheme of Gender Budgeting was launched in December, 2007. This is a continuous process and constantly needs reinforcement. Optimum use of gender budgeting tool need to be made by all ministries and departments, at the centre, the states and at lower levels of governance.

15.18 General Grants in Aid Programmes of the Central Social Welfare Board (CSWB)

Under grant-in-aid programme, a wide range of programmes such as Family Counselling Centres / Short Stay Homes, Condensed Course of Education for Adult Women and Awareness Generation Programmes, are implemented by Central Social Welfare Board.

15.19 Family Counseling Centre Programme

The Family Counseling Centre programme is a crucial programme being implemented by the Central Social Welfare Board through its network of voluntary organisations. The objectives of the programme is to provide counseling, referral and rehabilitative services to women in distress and those who are the victims of violence. It also mobilizes public opinion on the issues

relating to the problems of women and services available.

15.20 Short Stay Homes (SSH)

The scheme of SSH, launched in 1969 and subsequently revised in 1999 is meant to provide temporary accommodation, maintenance and rehabilitative services through voluntary organisations, to women and girls rendered homeless due to family discord or other reasons.

15.21 Condensed Course of Education for Adult Women

The Scheme of Condensed Courses of Education was initiated by CSWB to cater to the needs of adult girls/women above 15 years of age who could not join mainstream education system or who were dropouts from formal schools by providing them educational opportunities and skill development training.

15.22 Awareness Generation Project for Rural & Poor Women

The scheme of Awareness Generation Camps aim at generating awareness amongst women & community at large on rights, status and problems of women in particular and other social concerns. Organizations are provided a grant of Rs.10,000/- for an eight day camp and a two day follow up. A number of self-help groups (SHGs) have emerged as a result of AGP Camps.

Other Schemes

15.23 Grant-In-Aid for Research, Publication and Monitoring

The Ministry promotes research studies for the development of innovative programmes on emerging issues in the field of women and child development.

It also supports workshops and seminars, which help in formulating research proposals. These activities are being carried out through research Institutions, Universities / Colleges / Schools of Social Work and Social Organizations with a minimum experience of three years in the field of women and child development.

15.24 Grant-In-Aid for Innovative Work on Women & Child Development

The Ministry encourages active participation of voluntary organizations for the implementation of various schemes for the welfare and development of women and children. Therefore a scheme was formulated to support activities of NGOs which are not covered under any of the approved schemes.

15.25 Information, Mass Media and Publication

The scheme provides funds for creation of awareness about issues concerning development of women and children through multi media publicity campaigns, outdoor publicity to inform, educate and motivate people to bring attitudinal changes that help achieve social goals. Specific activities for mobilization of public opinion on issues pertaining to the girl child, holistic development of children, women's empowerment, nutrition, equal status for women, child marriage, dowry, sexual abuse of girl child, trafficking and exploitation of women and children are undertaken.

15.26 Information Technology (IT)

In view of the emphasis of the Government of India on Information Technology, the Planning Commission

has directed all the Ministries/Departments of Government of India to ear-mark 2-3percent of their budget each year on Information Technology.

15.27 Nutrition Education Scheme (FNB)

43 Community Food and Nutrition Extension Units (CFNEUs) in 29 States/UTs and 4 regional offices of Food and Nutrition Board (at Delhi, Mumbai, Kolkata and Chennai) extend nutrition education to the community as well as to the grass-root level functionaries of different departments, enlisting cooperation from the State Governments. The activities carried out by the FNB include:

- Training in Nutrition Education for ICDS functionaries
- Training of Trainers (TOT)
- Orientation Training Courses (OTCs):
- Regional Consultation/Review Meets with States on Nutrition
- Training courses in Home Scale Preservation of Fruit & Vegetable and Nutrition
- Processing of Fruits and Vegetables at CFNEUs
- Nutrition Education & Awareness Programmes in rural, tribal, slum areas etc.
- Interface with ICDS Centres
- Development and Production of Nutrition Education and Awareness Material
- Celebration of National Events.

B- Centrally Sponsored Schemes (CSS)

Child Development

Integrated Child Development Services (ICDS) – Flagship Programme

15.28 Introduced in 1975 in 33 blocks (projects), ICDS with 7073 sanctioned projects covering 8.84 crore children and pregnant and lactating women is the world's largest programme for early childhood development and care. The Scheme provides an integrated approach for converging basic services through community-based workers and helpers. The services are provided at a centre called the 'Anganwadi'. The Anganwadi, literally a courtyard play centre, is a childcare centre, located within the village itself. A package of the following six services is provided under the ICDS Scheme:

- Supplementary nutrition
- Non-formal pre-school education
- Immunization
- Health Check-up
- Referral services
- Nutrition and health education

15.29 In 2008 it was decided to universalise the scheme covering all the hitherto uncovered habitations with special focus on SC, ST and minority habitation.

Table 15.1: Status of ICDS

S. No		As on 31.3.2010
1.	Number of ICDS Projects sanctioned	7073
2.	Number of ICDS Projects operational	6509
3.	Number of Anganwadis / Mini AWCs sanctioned	13.56 lakh
4.	Number of Anganwadis / Mini AWCs operational	11.42 lakh
5	No. of supplementary nutrition beneficiaries	884.34 lakh (727.89 lakh children and 156.45 pregnant & lactating mothers)
6.	No. of pre-school education beneficiaries	354. 94 lakhs (3 years – 6 years)

Integrated Child Protection Scheme (ICPS)

15.30 To honour international commitments for the Rights of Child and to counter the rising impunity in violence against children, the Eleventh Plan had suggested that multiple schemes and new interventions for protection of children be brought under one comprehensive child protection programme. The Ministry of Women and Child Development launched ICPS in 2009 for which Rs. 1073 Crores were allocated in the Eleventh Plan. Three existing schemes: Programme for Juvenile Justice, Integrated Programme for Street Children and Assistance to Homes for Children (Shishu Greha) were also brought under the ambit of ICPS. The scheme along with enabling legislations is expected to prevent child abuse and violence. Concomitant enforcement of laws for rape, sexual harassment, trafficking, domestic violence and dowry will make the scheme effective on the ground. ICPS is to be implemented through State

Governments/UT'S Administration. MOUs have been signed with 13 States namely Andhra Pradesh, Chattisgarh, Orissa, Madhya Pradesh, Kerala, Rajasthan, Nagaland, Manipur, Assam, West Bengal, Goa, Tamil Nadu and Tripura.

Women Development

15.31 Priyadarshini

Priyadarshini, the Women's Empowerment and livelihood programme is being implemented in Mid Gangetic Plains of Uttar Pradesh and Bihar covering the districts of Madubani and Sitamarhi in Bihar and Shravasti, Barraich, Rae Bareli and Sultanpur in Uttar Pradesh. The main objective is empowerment of vulnerable groups of women and adolescent youth in a holistic and sustainable manner through promotion of improved livelihood opportunities including formation of women Self Help Groups.

New Initiatives

15.32 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG)

Rajiv Gandhi Scheme for Empowerment of Adolescent Girls - a comprehensive scheme has been formulated to address the multidimensional problems of adolescent girls (11-18 years). This scheme is a merger of existing Kishori Shakti Yojana (KSY) and Nutrition Programme for Adolescent Girls (NPAG), along with some new components. The morbidity and mortality rates for women and children have shown limited improvement. Since, health and wellbeing of a new born is intrinsically linked to the health of her mother, improvements in nutritional standards of girl children are essential to break the inter-generational cycle of malnutrition. The scheme would target girls in the age group of 11-18 years with an objective to improve their nutritional and health status by providing life skill education, health and nutrition education etc. The scheme would be implemented using the existing Anganwadi centres in the States and UTs under ICDS.

15.33 Indira Gandhi Matritwa Sahyog Yojana (IGMSY): (Conditional Maternity Benefit Scheme):

The Eleventh Plan had committed to provide Conditional Maternity Benefits. The idea was to provide cash transfer to the pregnant women immediately before and after delivery to ensure that she receives adequate rest, nutrition and is able to breastfeed her child. The transfers are meant to compensate for

any loss of income that might occur when the woman attends prenatal and antenatal health check up and takes rest after delivery and nurses her child. The scheme will be launched in selected districts.

15.34 National Mission for Empowerment of Women

The 'National Mission for Socio-Economic Empowerment of Women, a centrally sponsored scheme to achieve inter-sectoral convergence and to oversee implementation of schemes/programmes for socio-economic upliftment of women in a mission mode is under formation. This is expected to ensure better convergence, monitoring and mainstreaming gender perspectives in the functioning of all Ministries and departments. This was introduced after President Mrs. Pratibha Patil's address to the Parliament in June 2009.

15.35 Relief and Rehabilitation of Rape Victims

The Supreme Court of India has directed the National Commission for Women to evolve a scheme to help set up a Criminal Injuries Compensation Board (CICB) to ensure adequate compensation to victims of rape. The court further directed that the CICB would award compensation whether or not conviction of the offender had taken place. In the eventuality that the victim reports on a pregnancy or undergoes child birth, then all related expenditure will also be compensated by the Board. This is at present under formulation and has been conceptualised to ensure restorative justice.

ANNEXURE- 15.1

**MINISTRY OF WOMEN AND CHILD DEVELOPMENT
MID-TERM REVIEW OF SCHEMES IN THE ELEVENTH PLAN - FINANCIAL STATEMENT**

(Rs.in Crores)

Sl. No	Schemes/ Programmes	2007 - 2012	2007-08	2007-08	2008-09	2008-09	2008-09	2009-10	2009 - 10	Outlay for 2010-11
		NDC approved 11th Plan	Annual Plan outlay (BE)	Expenditure	Annual Plan outlay (BE)	Annual Plan (RE)	Expenditure	Annual Plan (BE)	Expenditure Approved as on (31.3.2010)	
1	2	3	4	5	6	7	8	9	10	
	CENTRAL A SECTOR SCHEMES									
	(a) Child Development									
1	RGN Crèche Scheme	550.00	100.00	100.00	100.00	100.00	87.50	100.00	99.94	70.00
2	National Institute of Public Cooperation for Child Development (NIPCCD)	35.00	6.50	6.50	20.00	8.00	7.65	10.00	6.70	10.00
3	National Commission for Protection of Child Rights (NCPCR)	35.00	10.00	5.40	7.00	7.43	5.68	7.00	5.10	9.50
4	Integrated Scheme for Street Children	15.00	10.00	9.39		12.50	11.34	10.00	3.35	00
5	Shishu Greh Scheme	5.00	3.00	2.43		2.80	2.01	3.00	1.96	00
6	Scheme for the Welfare of Working children in need of care and Protection	10.00	7.00	5.92	20.00	8.50	8.38	7.00	9.50	12.50
7	Child Adoption Resource Agency (CARA)	5.00	2.00	0.78	2.00	1.40	1.25	2.00	0.43	2.00
8	Conditional Cash Transfer scheme for the girl child with Insurance cover (Dhan Lakshmi)	80.00	15.00	0.00	10.00	10.00	5.95	10.00	5.00	10.00
	Total A(a)	735.00	153.50	130.42	159.00	150.63	129.76	149.00	131.98	114.00
	(b) Women Development									
9	Working Women Hostel (WWH)	75.00	15.00	2.40	20.00	11.00	2.40	10.00	9.40	15.00
10	Support to Training and Employment Programme for Women (STEP)	100.00	20.00	17.03	37.00	27.00	16.02	15.00	12.29	25.00

Sl. No	Schemes/ Programmes	2007 - 2012	2007-08	2007-08	2008-09	2008-09	2008-09	2009-10	2009 - 10	Outlay for 2010-11
		NDC approved 11th Plan	Annual Plan outlay (BE)	Expenditure	Annual Plan outlay (BE)	Annual Plan (RE)	Expenditure	Annual Plan (BE)	Expenditure Approved as on (31.3.2010)	
1	2	3	4	5	6	7	8	9	10	
11	National Commission for Women (NCW)	25.00	5.00	4.03	5.00	5.00	3.87	5.00	4.85	5.00
12	Rastriya Mahila Kosh (RMK)	108.00	12.00	12.00	31.00	31.00	31.00	20.00	16.00	15.00
13	Swadhar	108.00	15.00	13.00	20.00	15.00	14.93	15.00	14.97	34.21
14	Comprehensive scheme for combating trafficking of women and children (Ujjawala)	30.00	10.00	0.00	10.00	6.00	4.37	5.00	4.99	10.00
15	Relief to and Rehabilitation of Rape Victims	25.00	1.00	0.00	40.00	5.00	0.00	59.00	0.00	40.00
16	Gender Budgeting & Gender Disaggregated data	20.00	3.00	0.00	3.00	1.30	0.29	2.00	0.29	2.00
17	GIA to Central Social Welfare Board (CSWB)	260.00	55.00	42.36	55.00	56.92	39.20	55.00	54.96	80.00
18	Priyadarshini Scheme	95.00	10.00	0.00	23.00	23.00	0.00	27.00	0.04	29.79
	Total A (b)	846.00	146.00	90.82	244.00	181.22	112.08	213.00	117.79	256.00
	(c) Other Schemes									
19	GIA for Research, Publication & Monitoring	15.00	3.50	0.53		4.12	1.58	2.00	0.66	2.00
20	GIA for Innovative Work on Women & Child Development	20.00	7.00	2.39	11.00	6.88	1.54	3.00	0.80	2.00
21	Information, Mass Media and Publication	75.00	15.00	13.86	48.00	58.00	48.15	50.00	20.09	50.00
22	Information Technology (IT)	5.00	1.00	0.59	2.00	1.00	0.68	1.00	1.30	2.00
23	Nutrition Education Scheme (FNB)	50.00	7.00	8.24	10.00	10.07	4.85	10.00	9.09	12.00
	Total A(c)	165.00	33.50	25.61	71.00	80.07	56.80	66.00	31.94	68.00
	Total - A (a+b+c)	1746.00	333.00	246.85	474.00	411.92	298.64	428.00	281.71	438.00
B - 1	CENTRALLY SPONSORED SCHEMES									
	Child Development									
24	ICDS	44400.00	5293.00	5257.22	6300.00	6300.00	6376.94	6705.00	8155.44	8700.00
25	Scheme for Prevention and Control of Juvenile Social Mal-adjustment	25.00	21.00	22.12	20.00	22.00	21.14	20.00	7.93	
26	ICPS	1073.00	95.00	0.00	200.00	60.00	0.00	60.00	42.64	300.00

Sl. No	Schemes/ Programmes	2007 - 2012	2007-08	2007-08	2008-09	2008-09	2008-09	2009-10	2009 - 10	Outlay for 2010-11
		NDC approved 11th Plan	Annual Plan outlay (BE)	Expenditure	Annual Plan outlay (BE)	Annual Plan (RE)	Expenditure	Annual Plan (BE)	Expenditure Approved as on (31.3.2010)	
1	2	3	4	5	6	7	8	9	10	
27	NNM	1.00	0.10	0.00	1.00	1.00	0.00	1.00	0.00	1.00
	Total B(a)	45499.00	5409.10	5279.34	6521.00	6383.00	6398.08	6786.00	8206.01	9001.00
b)	WOMEN DEVELOPMENT									
28	Swayamsidha	500.00	50.90	23.31	200.00	50.08	0.00	20.00	0.00	5.00
	Total B (b)	500.00	50.90	23.31	200.00	50.08	0.00	20.00	0.00	5.00
	Total B-1(a+b)	45999.00	5460.00	5302.65	6721.00	6433.08	6398.08	6806.00	8206.01	9006.00
B-2	New Schemes									
29	Scheme for Leadership Development of Minority Women	20.00	-	0.00	5.00	5.00	0.00	1.00	0.00	00
30	Rajiv Gandhi Scheme for Adolescent Girls		-					110.00	0.00	1000.00
31	Conditional Cash Transfer scheme for Maternity Benefit Scheme	9000.00	-	0.00				4.00	0.00	390.00
32	National Mission for Empowerment of Women							1.00	0.00	40.00
33	ICDS-IV (World bank)									126.00 (88 EAP)
	Total B-2	9020.00	0.00	0.00	5.00	5.00	0.00	116.00	0.00	1556.00
	Total B	55019.00	5460.00	5302.65	6726.00	6438.08	6398.08	6922.00	8206.01	10562.00
	Grand Total A + B	56765.00	5793.00	5549.50	7200.00	6850.00	6696.72	7350.00	8487.72	11,000.00

ANNEXURE-15.2

**MINISTRY OF WOMEN AND CHILD DEVELOPMENT
PHYSICAL PERFORMANCE**

S.No.	Schemes / Programmes	Indicators	Physical Target	Physical Progress	Physical Target	Physical Progress	Physical Target	
			2007-08	2007-08	2008-09	2008-09	2009-10	
1	2	3	4	5	6	7	8	
1	RGN Crèche Scheme	No. of new/old crèches to be assisted	31718	31718	31718	31718	31718	
2	National Institute of Public Cooperation for Child Development (IPCCD)	No. of trainees/participants sensitized and trained	3950	6602	3950	9059	5000	
3	Central Adoption Resource Agency(CARA)	No of Adoptions	5000	3264	5000	2933 *	3200	
4	Conditional Cash Transfer for the girl child with Insurance cover - Dhanalaxmi	No. of Beneficiaries in 11 blocks	Not fixed as scheme was launched in March 2008		101970	79555 (complete proposals were not received from 3 blocks)	105029	
5	Working Women Hostel(WWH)	No. of beneficiaries	Nil	500		933		
6	STEP	No. of Beneficiaries	40000	39055	70000	31865	30000	
7	Rastriya Mahila Kosh (RMK)	As on 31.3.2009, loans sanctioned - Rs. 280.03 cr; loans disbursed - Rs. 223.70 crores and No. of beneficiaries - 6, 58,746 poor women. During 2008-09, loans sanctioned - Rs. 30.30 crores, loans disbursed - Rs.26.48 crores and No. of beneficiaries - 36,166 poor women.						
8	Swadhar	No. of women beneficiaries	5000	10860	15000	15360	20000	
		No. of New Homes		46		81		
9	"Ujjawala" - A Comprehensive scheme for combating & trafficking	No. of Projects	Launched in Dec., 2007		65	79	50	
		No. of Beneficiaries			3250	3950	2500	
10	Gender Budgeting & Gender Disaggregated Data	No. of Training and Capacity Building	Launched In Dec., 2007		20	20	40	
		No. of Trainees			340	340	650	
11	Short Stay Home	No. of Homes to be sanctioned	339	270	339	384	384	
		No. of Beneficiaries	13560		13560	27648		

S.No.	Schemes / Programmes	Indicators	Physical Target	Physical Progress	Physical Target	Physical Progress	Physical Target
			2007-08	2007-08	2008-09	2008-09	2009-10
1	2	3	4	5	6	7	8
12	Condensed Course of Education for adult women	No. of Courses	800	629	800	713	800
13	Awareness Generation Programme	No. of Camps	6000	5436	6000	5282	6000
		No. of beneficiaries	90000		150000	132050	150000
14	Nutrition Education Scheme (FNB)	No. of functionaries sensitized/trained	15980	14356	15980	15000	16860
		No. of people benefited from demonstration	138600	138600	138600	135600	110160
15	Integrated Child Development Services (ICDS)	No. operational ICDS Projects	6237	6070	7076	6120	7073
		No. of operational Anganwadi Centres	10.10 lakhs	10.13 lakhs	12.65 lakhs	10.44 lakhs	13.56 lakhs
		No. of children beneficiaries (6 months - 6 years) of Supplementary nutrition (In lakhs)	722.00 lakhs (Both children and women)	843.27 lakhs (Both children and women)	830.00 lakhs	712.23 lakhs	954 lakhs
		No. of women beneficiaries of Supplementary nutrition (In lakhs)			175.00 lakhs	143.31 lakhs	201 lakhs
		No. of children beneficiaries (3 years - 6 yrs.) of pre-school education (in lakhs)	344.00	339.11 lakhs	398.00 lakhs	330.34 lakhs	458 lakhs
* Likely to increase as information from some of the agencies is awaited)							

CHAPTER – 16

EMPLOYMENT AND SKILL DEVELOPMENT

16.1 Employment

16.1.1 The Eleventh Plan (2007-12) target of creating 58 million employment opportunities was in-sync with the projected GDP growth rate of 9% per annum. Although the Eleventh Plan began with a growth rate of 9.2% in the first year, the momentum was interrupted in 2008-09 because of the Global financial crisis.

16.1.2 Labour Bureau, under Ministry of Labour and Employment has conducted quarterly quick employment surveys since January, 2009 to assess the impact of global economic slowdown on employment in India.

16.1.3 The survey results shows divergent trend in different quarters. While in second quarter (June, 2009), the employment declining by 1.3 lakh compared to first quarter and it followed increasing trend in third quarter (September, 2009) by 4.97 lakh employment in all sectors except leather. This recovery in employment was probably due to stimulus measures of the Union Government.

16.1.4 Outcomes of Annual Plan 2009-10: Some Salient Points

- i) For creating a world class skilled labour force vocational training was accorded priority and training courses were offered through a network of 2076 Industrial Training Institutes (ITIs) and 5509 Industrial Training Centers (ITCs) across the country.
- ii) Vocational Rehabilitation Centres(VRCs) rehabilitated 5522 persons with disabilities and 5802 women were trained in various training courses under Women Vocational Training Programme.
- iii) Training of over 1, 65,459 industrial workers in the advanced vocational areas through 6 Advance Training Institutes and Central Training Institutes and 16 ITIs.
- iv) More than 12.7 million Smart Cards were issued under Rashtriya Swasthya Bima Yojana(RSBY).

16.1.5 Policy Issues and New Initiatives in the Annual Plan 2010-11

- i) For improving employability and increasing employment opportunities for youth, both within and outside the country keeping in view “demographic dividend” and also for strengthening the capabilities of the self-employed to improve their earnings and turn their work from a survival strategy to productive employment with rising income levels, National Employment Policy will be formulated.
- ii) Necessary steps will be taken to establish 1500 new ITIs and 5000 Skill Development Centres in PPP mode in un-serviced blocks of the country in order to provide training facilities in such areas.
- iii) Action will continue for upgradation of 100 ITIs with domestic resources, 400 ITIs with world bank assistance and 1396 ITIs (in specific trades and fields) under Public Private Partnership (PPP mode).
- iv) Recognizing the key role expected to be played by the employment exchanges in the growth of employment in India, Employment Exchanges will be upgraded on a Mission Mode under National e-Governance Project.
- v) For the welfare of the Workers in Unorganized Sector National Social Security Fund will be set up.

16.1.6 The major head wise outlays and expenditure for the Ministry of Labour and Employment are given at annexure-1.

16.2 Skill Development and Training

16.2.1 In line with the Eleventh Five Year Plan document’s intention, “Coordinated Action on Skill Development” has been launched. The activities of the “Coordinated Action” during the first year have been elaborated in detail in the last year’s Annual plan Document. In what follows, an attempt is made to cover the various activities under “Coordinated Action” during the year 2009-10 followed by details of various schemes on vocational education and training coming under the Ministry of Labour & Employment.

PM's National Council

16.2.2 Prime Minister's National Council on Skill Development setup as an apex institution for policy advice, direction and review had endorsed a Vision to create 500 million skilled people by 2022 through skill systems which must have high degree of inclusivity. The Council has also laid down overall broad policy objective on financing and governance models and strategies relating to skill development; review the progress of schemes and guide on mid- course correction including addition and closure of parts or whole of any particular program/scheme and; coordinate public /private sectors initiative in a framework of collaborative action. These broad policies and guidelines are provided in the form of a set of Core Principles. During 2009-10 and 2010-11, an attempt was made to sensitize the States/UTs about the importance of these Core Principles. States were specifically asked to use the existing infrastructure for vocational education and training instead of spending money on creating hard assets. The importance of restructuring employment exchanges make them emerge as career counseling centers was also flagged in the meetings with the State Governments.

National Skill Development Co-ordination Board

16.2.3 National Skill Development Co-ordination Board (NSDCB) has been set up under the Chairmanship of Deputy Chairman, Planning Commission. The Board has so far organized five meetings. In addition, a video Conference was also organized with the State Secretaries to ensure that State Level Skill Development Missions are set up with due representation to the NGO's and private players. All the Five Sub-Committees set up by the NSDCB on (i) Re-orientation of the curriculum for skill development on continuous basis, (ii) Evolving the vision on the status of vocational education and vocational training, (iii) Remodeling of Apprenticeship Training as another mode for on the job training, (iv) Improvement in accreditation and certification system, and (v) Establishing institutional mechanism for providing access to information of skill inventory and skill maps on real time basis have submitted their Reports and they are being examined.

16.2.4 All the State Governments have been requested to set up State Skill Development Missions (SSDM) for skill development to address the specific problems of multiple interfaces with the State Governments in securing approval for both Central and State schemes relating to skill development. It was advised that SSDM's give due representation to private sector as well

as NGO's active in the area of skill development. The progress on the setting up of the State Skill Development Missions is indicated in Table 16.3. As can be seen from Table 16.1, twenty eight States and five UT's have already set up SSDM's.

Table16.1: Status Report on setting up of State Skill Development Missions

Sl. No.	Name of the State	Status of SSDM Set up (Yes/No)	Mission Headed By
1.	Andhra Pradesh	Yes	Chief Minister
2.	Arunachal Pradesh	Yes	Chief Minister
3.	Assam	Yes	Chief Minister
4.	Bihar	Yes	Chief Minister
5.	Chhattisgarh	Yes	Chief Minister
6.	Goa	Yes	Chief Minister
7.	Gujarat	Yes	Principal Secretary (Education)
8.	Haryana	Yes	Chief Secretary
9.	Himachal Pradesh	Yes	Chief Secretary
10.	J&K	Yes	Chief Minister
11.	Jharkhand	Yes	Chief Minister
12.	Karnataka	Yes	Chief Minister
13.	Kerala	Yes	Chief Minister
14.	Madhya Pradesh	Yes	Chief Minister
15.	Maharashtra	Yes	Chief Minister
16.	Manipur	Yes	Chief Minister
17.	Meghalaya	Yes	Chief Minister
18.	Mizoram	Yes	Chief Minister
19.	Nagaland	Yes	Chief Minister
20.	Orissa	Yes	Chief Secretary
21.	Punjab	Yes	Chief Minister
22.	Rajasthan	Yes	Chief Minister
23.	Sikkim	Yes	Chief Minister
24.	Tamil Nadu	Yes	Deputy Chief Minister
25.	Tripura	Yes	Chief Minister
26.	Uttar Pradesh	Yes	Chief Secretary
27.	Uttarakhand	Yes	Chief Secretary
28.	West Bengal	Yes	Chief Minister
Union Territories			
1.	Chandigarh	No	---
2.	Lakshadweep	Yes	Administrator
3.	Puducherry	Yes	Chief Minister
4.	A&N Islands	Yes	Secretary (Labour)
5.	D&N Haveli	No	---
6.	Daman & Diu	Yes	Administrator, Daman & Diu
7.	Delhi	Yes	General Council headed by Chief Minister/Executive Council headed by Chief Secretary

Vocational Training Programmes

16.2.5 Craftsmen Training Scheme (CTS) and Apprenticeship Training Scheme (ATS) are two important schemes which cover the entire gamut of vocational training activities of DGE&T. Whereas, CTS products are deemed to be semi-skilled, ATS is expected to produce skilled workers

Craftsmen Training Scheme

16.2.6 Under this scheme, the institutional training is provided through a network of 8,039 ITIs/ITCs (2,133 in Government sector and 5,906 in Private sector), spread across the various States and UT's with a total seating capacity of 11.16 lakh in 114 trades. The courses conducted by these institutes are open to youth in the age group of 14 to 40 years who have passed either Class VIII or X depending on the trade and are of 6 months, 1 or 2 years duration, which varies from course to course. There is no upper age limit for women candidates in women ITIs and women wing in general ITIs. The multi skill courses with multi entry and exit provision are also being offered in ITIs upgraded as Centres of Excellence (Course curricula on modular basis for Broad Base Basic Training (BBBT) for 21 sectors & Advanced Training in 20 sectors). A Statement showing number of ITIs/ITCs with seating capacity in various States/UTs is at Annex I.

Apprenticeship Training Scheme

16.2.7 The Apprentice Act, 1961 lays down guidelines for the employers in public and private sector establishments to engage apprentices in various categories such as Trade Apprentices, Graduate Apprentices, Technician Apprentices and Technician (Vocational) Apprentices. As per the latest information 122 subject fields have been designated for the category of Graduate & Technician apprentices and 122 subject fields have been designated for the category of Technician (Vocational) apprentices. As mentioned in Annual Plan 2008-09, a Sub-committee on Remodelling of India's Apprenticeship Regime was formed which submitted its report in February 2009. Subsequently, a Task Force headed by Dr. Narendra Jadhav, Member, Planning Commission examined the Report and suggested an array of recommendations in December 2009. MOLE considered the recommendations of the Task Force and moved a Note for Consideration of the Union Cabinet and proposed various amendments in the Apprenticeship Act, 1961.

Vocational Training Programme for Women

16.2.8 Vocational training programmes impart skills and training to women for enhancing their employability or enabling them to start self-employment ventures. Such programmes are imparted

through a National Vocational Training Institute (NVTI) for women and 10 Regional Vocational Training Institutes (RVTIs). By end-September 2009, NVTI/ RVTIs trained 73,048 persons since inception in various training courses which includes 39,592 trained in regular long term courses and remaining in short-term courses. During 2009-10 5,802 women have been trained until September 2009 in various courses (3,137 in long term courses, 2,665 in short term/ ad- hoc courses). In the State sector there are 1,213 Women ITIs and women wings in general ITIs (289 Government Women ITIs and 80 Private Women ITIs, 726 Women training Wings in Government ITIs and 118 Women training Wings in Private ITIs) having a total of 51,804 Training seats.

Advanced Training Institutes

16.2.9 Advanced Training Institutes (ATIs) which are under the administrative control of Directorate General of Employment and Training, Ministry of Labour and Employment are expected to train trainers in various trades in order to meet the growing needs of trainers in the country. At present, there are 6 Advanced Training Institutes (ATIs) which provide training for instructors and 2 Advanced Training Institutes for Electronics and Process Instrumentation, offering long and short term courses for training skilled personnel at technician level in the fields of Industrial, Medical and Consumer Electronics and Process Instrumentation. During 2010-11, proposals have been received to set up 11 Advanced Training Institutes (ATIs) in PPP mode so that one of the major constraints posed by shortage of trainers could be addressed.

Upgradation of ITIs into Centers of Excellence

16.2.10 The primary objective of the scheme is to upgrade 100 ITIs into “Centers of Excellence” for producing multi skilled workforce which could compete world wide. The scheme envisage: (a) introduction of multi-skilling courses during the first year, (b) graduating to advanced/ specialized modular courses in the second year by adopting industry wise cluster approach, multi entry and multi exit provisions. At present training is imparted in 21 Industrial Sectors which have been identified by the Institute Management Committees and curricula of more than 200 modules have been developed to impart training.

Upgradation of 400 ITIs with World Bank Assistance

16.2.11 Four hundred ITIs have been taken up for upgradation with the World Bank assisted Vocational Training Improvement Project (VTIP). Through VTIP the individual ITIs selected for upgradation could either create Center of Excellence (CoE) by introducing multi-skill courses or they can upgrade existing or conventional trades in the ITI. The basic objective of the scheme is to improve the employability of students passing out from the vocational training system, by making the

design and delivery of training efficient and more demand responsive. The total Project cost is Rs.1,581 crore. The cost sharing between Central and State Governments is in the ratio of 75:25 (for NE States & Sikkim: 90:10). The Central funds released to States during the 2007-08, 2008-09 and 2009-10 was Rs 220.97 crore, 204.37 crore and 180.79 crore respectively. The total Central fund released to States is Rs. 606.13 crore till end-March 2010. The performance of the scheme is monitored on a continuous basis and also through periodically organised Joint Review Missions (JRM) involving DGE&T, World Bank, Planning Commission, and Industry Associations.

Skill Development Initiative (SDI)

16.2.12 The core objective of the Skill Development Initiative scheme is to provide vocational training to school leavers, existing workers, ITI graduates, etc. to improve their employability by optimally utilizing the infrastructures available in government/private institutions and the industry. The National Council for Vocational Training (NCVT) has approved Course Curricula for 977 short term MES courses in 44 sectors; 22 Assessing Bodies have been empanelled for conducting assessment/ testing for MES courses; 4,689 Vocational Training Providers (VTPs) have been registered (October, 2009) and about 3.55 lakh persons have been trained/tested under the scheme (upto October 2010).

Scheme for “Upgradation of 1,396 Government ITIs through Public Private Partnership”

16.2.13 During 2007-08 Budget Speech Union Finance Minister announced a Public Private Partnerships (PPP) scheme for upgradation of 1,396 ITIs into Centers of Excellence (CoE) in the country. The ITIs were selected from 33 States/UTs in the country. To lead the upgradation of ITIs into Centers of Excellence an Industry Partner would be associated with all 1,396 ITIs. This PPP Scheme is the first of its kind in which Industry and Government Institutions have to work together for the upgradation of the ITIs. Under the scheme it was advised to constitute Institute Management Committee (IMC) with Industry Partner or its representative as its Chairperson and registered as a Society. An interest free loan of upto Rs 2.5 crore is given directly to the IMC for undertaking of upgradation of ITIs into Centers of Excellence. A Memorandum of Agreement is signed among different stakeholders. The IMC has power to determine upto 20 percent of the admissions in the ITI. Besides, the financial and academic autonomy is also granted to IMC to manage the affairs of the ITI. However, the State Governments retains the ownership of the ITI and continues to regulate the admissions and fees except 20 percent admissions to be determined by IMC.

The total outlay of the scheme is Rs. 3,550 crore (Rs. 3,490 crore for release of interest free loan @ Rs. 2.5 crore to each ITI and Rs. 60 crore for management, monitoring and evaluation). The scheme has been approved till 2011-12.

Annexure – 16.1.1

Outlays of Eleventh Five Year Plan & Expenditure during (2008-09) & (2009-10) and approved outlay of 2010-11

(Rs. in Crore)

Sl.No.	Divisions/Schemes	Eleventh Plan Approved Outlay (2007-12)	Annual Plan Actual Expenditure (2008-09)	Annual Plan Actual Expenditure (2009-10)	Annual Plan Approved Outlay (2010-11)
1	DGE&T (Employment)	33.95	4.28	6.88	15.48
2	DGE&T(Training)	794.22	1079.55	1112.06	409.38
3	Industrial Relations	41.38	7.14	7.47	14.00
4	CBWE	44.21	9.50	9.00	9.50
5	Child Labour	579.16	157.81	95.24	135.00
6	Women Labour (Merged With Scheme At Sr.No.12 From 2008-09)	2.40	0.00	0.00	0.00
7	Labour Bureau	38.02	8.00	10.23	21.28
8	DGMS	34.35	4.49	4.06	18.00
9	DGFASLI	22.10	7.98	8.13	20.36
10	NLI	22.10	5.00	3.92	4.50
11	Information Technology	8.84	1.50	0.50	0.75
12	Grants-In Aid to NGOs/VOs For Research Studies	1.33	0.29	0.33	0.75
13	Rehabilitation Of Bonded Labour	13.26	1.20	0.88	1.00
14	Social Security For Un-Organized Sector Workers	265.25	0.00	0.00	0.00
15	Health Insurance For Un-Organized Sector Workers	309.45	101.65	264.51	350.00
	Total	2210.02	1388.39	1523.21	1000.00

Source: Ministry of Labour & Employment

Civil work component Rs.19.25 crores (in 2009-10) & Rs. 34.84 crores (in 2010-11) was transferred to M/o Urban Development.

Annexure 16.2.1

Statement for Number of Government & Private ITIs/ITCs with Seating Capacities in Various States/Union Territories as on 01-04-2010

Sl. No	Name of State/UTs	Government		Private		Total	
		No.of ITIs	Seating Capacity	No.of ITCs	Seating Capacity	ITIs/ITCs	Seating Capacity
	Northern Region						
1	Chandigarh	2	968	0	0	2	968
2	Delhi	16	11132	57	4140	73	15272
3	Haryana	82	20824	85	9128	167	29952
4	Himachal Pradesh	70	8260	82	7004	152	15264
5	Jammu and Kashmir	37	4087	1	110	38	4197
6	Punjab	94	19316	153	15008	247	34324
7	Rajasthan	114	13264	668	76671	782	89935
8	Uttar Pradesh	300	31500	564	63886	864	95386
9	Uttarakhand	59	6395	29	2534	88	8929
	Sub-Total	774	115746	1639	178481	2413	294227
	Southern Region						
10	Andhra Pradesh	109	22510	506	97644	615	120154
11	Karnataka	150	25682	1046	78814	1196	104496
12	Kerala	36	15916	482	52890	518	68806
13	Lakshadweep	1	96	0	0	1	96
14	Pondicherry	6	1352	9	508	15	1860
15	Tamil Nadu	60	21832	627	62590	687	84422
	Sub-Total	362	87388	2670	292446	3032	379834
	Eastern Region						
16	Arunachal Pradesh	5	512	0	0	5	512
17	A& N Islands	1	273	0	0	1	273
18	Assam	28	5696	3	80	31	5776
19	Bihar	34	11433	225	32569	259	44002
20	Jharkhand	20	4672	95	24232	115	28904
21	Manipur	7	540	0	0	7	540
22	Meghalaya	5	622	2	320	7	942
23	Mizoram	1	294	0	0	1	294
24	Nagaland	8	944	0	0	8	944
25	Orissa	26	8464	495	84100	521	92564
26	Sikkim	2	516	0	0	2	516
27	Tripura	8	944	0	0	8	944
28	West Bengal	51	12700	22	1320	73	14020
	Sub-Total	196	47610	842	142621	1038	190231
29	Chhattisgarh	87	10224	29	3376	116	13600
30	Dadra & N. Haveli	1	228	0	0	1	228
31	Daman & Diu	2	388	0	0	2	388
32	Goa	10	3264	4	380	14	3644
33	Gujarat	153	56172	350	20744	503	76916
34	Madhya Pradesh	160	24862	75	9954	235	34816
35	Maharashtra	388	86124	297	35620	685	121744
	Sub-total	801	181262	755	70074	1556	251336
	Grand total	2133	432006	5906	683622	8039	1115628

Source: Ministry of Labour and Employment, Government of India

Chapter – 17

Rapid Poverty Reduction, Nutrition & Social Safety Net

17.1 Rapid Poverty Reduction

17.1.1 This Section briefly reviews the anti - poverty programmes being implemented in the rural areas of the country.

Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP).

17.1.2 Mahatma Gandhi National Rural Employment Guarantee Act 2005 (MGNREGA) is one of the largest publicized flagship programme. Government of to provide for 100 days guarantee wage employment every year to every household whose adult member interested to do unskilled manual work. Within 15 days from submitting applying or from the date when employment is sought, employment should be provided by the Gram Panchayat. If the eligible applicant does not get employment within 15 days of demand of work or the date from which is sought work, he shall be provided unemployment allowance under the Act. Efficient and successful implementation of this program has the potential to provide significant empowerment of the large numbers of the rural poor and especially the BPL families.

17.1.3 The Act came into force on February, 2006 and was implemented in 200 of the most backward districts of the country. Later was extended to cover another 130 districts in 2007-2008. From April, 2008 onwards it was implemented in all the 619 rural districts of the country. The Act guarantees wage employment at an unprecedented scale. The primary objective of the Act is augmenting wage employment. Its auxiliary objective is strengthening natural resource management through works that address causes of chronic poverty like drought, deforestation and soil erosion and so encourage sustainable development. The MGNREGA thus provides a Social Safety Net for the vulnerable groups and an opportunity to combine growth with equity. This is achieved by ensuring that local employment is available to every rural household for at least 100 days in a financial year and that in process of employment generation durable assets are built up that strengthen the livelihood resource base of the rural poor, thus transforming the 'Geography of Poverty'.

17.1.4 Each Annual Plan earmarks funds as Central Government Budget outlay for the year. Since this is an open-ended employment guarantee scheme, these funds are only suggestive. During the year 2009-10, an amount of Rs.39100 crore was allocated under the MGNREGA against which, 5.25 crore households have been provided employment and an expenditure of Rs. 37938.16 crores has been reported. 46.03 lakh works were taken up and out of these, 20.96 lakh works have been completed. Employment was generated of 282.58 crore persondays in which the share of women, SCs and STs and women was 31%, 21% and 49% respectively. Out of 46.01 lakh works undertaken more than 51% pertained to water conservation while others pertained to afforestation, land development and rural connectivity etc.

17.1.5 During 2010-11, allocation of Rs.40100 crore has been made for the programme and an amount of Rs.3192.54 crore has been expended May, 2010. 1.00 crore households have been provided employment and 24.36 crore persondays generated. A total of 50.24 lakh works have been undertaken and 0.20 lakh works stand completed. Percentage share of SCs, STs, and Women in the overall persondays generated during the year (upto May, 2010) works at to be 20%, 19% and 51% respectively. The management of the scheme is being made more transparent by placing all data on the web – enabled MGNREGA MIS and conducting of social audits.

Swaranjayanti Gram Swarozgar Yojana (SGSY)

17.1.6 SGSY is a major Self Employment scheme to bring the assisted rural poor families (swarozgaris) above the poverty line by providing them income generating assets through a mix of bank credit and government subsidy. The scheme was launched in April, 1999, following the restructuring of the erstwhile Integrated Rural Development Programme (IRDP) and its allied programmes. It involves selection of key activities, planning of activity clusters, organization of the poor into Self Help Groups (SHGs) and building their capacities through social mobilization, training and skill development, creation of infrastructure, provision of technology and marketing support etc. The focus is on a group approach although individual swarozgaris are also assisted. The SGSY is implemented by the District Rural Development Agencies(DRDAs) with the active involvement of Panchayati Raj Institute(PRIs), banks, line departments of the state government and Non-Government Organization(NGOs).

17.1.7 Under the scheme, a revolving fund of Rs.25,000/- is provided by the banks, of which a sum of Rs.10,000/- is given as subsidy by the DRDA. Once the SHG has demonstrated its capability for taking up an income generating activity, assistance for the economic activity is provided in the form of subsidy and loan under the scheme. The subsidy is given at the rate of 30% of the project cost subject to a maximum of Rs.7500/-. In respect of SCs/STs and disabled persons subsidy is 50% of the project cost subject to a maximum of Rs.10,000/-. For groups of Swarozgaris the subsidy is 50% of the cost of the scheme subject to per capita subsidy of Rs.10,000/- or Rs.1.25 lakh whichever is less. There is no monetary limit on subsidy for irrigation projects. Subsidy is back ended.

17.1.8 Under the scheme special safeguards have been provided to vulnerable sections by way of reserving 50% benefits for SCs/STs, 40% for women and 3% for disabled persons. It is envisaged that 50% of the groups formed in each Block should be exclusively for women. Further, fifteen percent of the funds under the SGSY are set apart at the national level for Special Projects. The special projects are open to any sector which has self-employment generation potential in rural areas.

17.1.9 Under the scheme no targets are set for total number of SHGs formed though targets for swarozgaris to be assisted are given to the states since 2005-06. Overall, 34.15 lakh Self Help Groups (SHGs) have been formed since its inception on April, 1999 and about 20.85 lakh Swarozgaris have been assisted during 2009-10. Performance under SGSY (2008-09 to 2010-11) in respect of major parameters is given below:

Table 17.1.1: Performance under SGSY

Items		2008-09	2009-10	2010-11
1	Total allocation (Rs. in crore)	2350.00	2350.00	2984.00
2	Central releases (Rs. in crore)	2337.89 (99.48%)	1974.95 (96%)	1089.32 (46%)
3	Credit mobilized (Rs. in crore)	Target	3929.80	4443.91
		Achievement	3530.07 (89.83%)	3505.37
4	Total no. SHG formed (in Lakh)	5.64	3.89	
5	Swarozgaris assisted (No. in Lakh)	Target	17.1.63	18.22
		Achievement	18.62 (105.63%)	20.85
6	SC/ST Swarozgaris assisted (No. in Lakh)	8.76 (47.04%)	10.75 (51.51%)	26 thousand* (57.99%)
7	Women Swarozgaris assisted (No. in Lakh)	12.06 (64.80%)	15.02 (72.05%)	26 thousand* (57.07%)
8	Minority Swarozgaris assisted (No. in Lakh)	2.75 (14.78%)	2.41 (88.48%)	6 thousand* (13.63%)
9	Total Investment (Rs.Cr) (subsidy + credit)	5272.34	5049.99	6600 thousand*
10	Per Capita Investment (No. In Lakh)	29932	31817	21899 thousand*

Note: Up to May, 2010

Figures in parenthesis are the achievement in percentages.

Restructuring of SGSY as National Rural Livelihoods Mission (NRLM):

17.1.10 The Ministry of Rural Development is in the process of re-designing SGSY to implement it in a mission mode for achieving faster and better results. It is proposed to aim for universalisation of SHGs, i.e. to bring at least one member from each BPL family into the SHG fold in a time bound manner. A dedicated implementation structure is proposed to be put in place with the National Rural Livelihood Mission at the National level supported by similar apex bodies at the state, district and sub-district levels in the states. It is proposed to enhance the subsidy in case of individual swarozgaris from the present level of Rs.7500 to Rs.15,000 for general category beneficiaries and Rs 10,000 to Rs 20,000 for SC/ST and people with disabilities. In addition, it is proposed to introduce interest subsidy for ensuring availability of credit at 7% rate of interest to the swarozgaris from public sector banks. It is also proposed to upscale Special Projects to focus on placement linked skill development projects in order to provide wage employment by tapping the opportunities arising at the lower end of the skill base in the sunrise sectors of the economy like textiles, construction, hospitality, security, automobile, health, services etc.,

Rural Housing – Indira Awaas Yojana (IAY)

17.1.11 IAY is in operation since 1985-86 with the basic aim to provide assistance for construction / upgradation of dwelling units to the Scheduled Castes (SCs) and Scheduled Tribes (STs) and freed bonded labourers and non - SCs/STs living below poverty line in rural areas. The IAY became an independent scheme with effect from 1.1.1996. From 1995-96, the IAY benefits have been extended to the widows or next of kin of defence personnel killed in action. Benefits have also been extended to ex-servicemen and retired members of para military forces as long as they fulfill the normal eligibility condition of IAY. 3 per cent of funds are reserved for benefit of disabled below the poverty line in rural areas. However, the benefit to non - SCs and STs shall not be more than 40% of IAY allocation.

17.1.12 The ceiling on construction assistance was last revised on 1 April 2004. Effective from 1.4.2008 the unit assistance has been further revised and is set at Rs. 35,000 per unit for the plain areas and Rs. 38,500 for the hilly/difficult areas. Again this was raised to Rs.45,000 and Rs.48,500 w.e.f. 01.04.2010 for plains and hilly/difficult areas. For upgradation of an existing kutch house the financial assistance has been enhanced to Rs 15,000 per unit. In addition to the unit assistance availed under IAY, a beneficiary can also borrow a top-up loan upto Rs.20,000/- from any nationalized Bank at 4% interest per annum under Differential Rate of Interest (DRI) Scheme. The funding of IAY is shared between the Centre and State in the ratio of 75:25. (100% in the case of UTs). The criteria adopted for allocation of financial resources give greater weightage to the States with higher incidence of shelterlessness: 75% weightage for housing shortage and 25% for the poverty ratios. For district-level allocations: 75 % weightage housing shortage and 25 % to SC/ST component of the population.

17.1.13 IAY is also a part of 'Bharat Nirman' Programme, under which 60 lakh houses were to be constructed during the four years (2005-2006 to 2008-2009). Against this, 71.76 lakh houses have been constructed under IAY over the period of four years i.e. from 2005-06 to 2008-09, which is more than the target fixed under Bharat Nirman Programme. Under Phase-II of Bharat Nirman Programme, a target of construction of 1.20 crore houses under IAY have been fixed for five year period from 2009-10 to 2014-15. As against this, Ministry of Rural Development has fixed a target of construction of 40.52 lakh houses under IAY for 2009-10 and 28.08 lakh houses construction on 2010-11.

17.1.14 The total expenditure over the Tenth Plan has been Rs 12159.21 crore. As against target construction of 73.34 lakh houses, the scheme has achieved construction of 74.8 lakh houses. The allocation for the Eleventh Five Year Plan has been indicated as Rs 26882.21 crore. During the first three year of Eleventh Plan period i.e. 2007-08 and 2009-10 the performance of IAY was satisfactory. The physical achievement during the year 2007-08 was 93% which in the year 2008-09 was more than the target (100.27%) and 2009-10 was 83%. For the current financial year 2010-11, under IAY an amount of Rs.9716.20 crore has been allocated to the States/UTs with a target of construction of 28.08 lakh houses. 1.06(14.24%) lakh houses have been constructed by utilizing Rs.1663.63 (18.12%) crore upto July, 2010 out of total available funds of Rs. 9179.64 crore.

17.1.15 Impact of the Scheme:-

- i) In the present form , IAY is one of the popular schemes of the Ministry of Rural Development. The popularity can be attributed to the fact that the scheme enables beneficiaries to participate & involve themselves in construction of their home. The role of the State Government is limited to releases and to facilitating use of appropriate technology.
- ii) IAY has been able to fulfill need of shelter of the most vulnerable section of society. The coverage of SC/STs was 45.93% and more than 71.35% houses were sanctioned in the name of a female beneficiary or in the joint name of husband and wife during 2009-10. The coverage of minorities not exceeded its target during 2009-10.
- iii) Providing houses to poorest also has a positive impact on people's physical & mental health. Once the basic need of housing is fulfilled, citizens develop a sense of opportunity for livelihood, for improving living conditions and for continuing children's education. Undoubtedly, there is a direct link between a safe and secure housing to better standards of living & reduction in vulnerability.

17.1.16 In order to have transparency in the selection of IAY beneficiaries, all the States/UTs were requested in November, 2005 to prepare Permanent IAY Waitlists – one for SC/STs and the other for none-Sc/STs, out of the BPL lists 2002 in order of their ranking, poorest of the poor being on the top. Such lists were required to be painted on the walls of Panchayat buildings or any other conspicuous place in all the Districts and also were to be printed in a booklet form and to be uploaded on the District's website. Most of the States have prepared the lists and are selecting the IAY beneficiaries from these lists.

17.1.17 IAY has been converged with Rajiv Gandhi Grameen Vidyutikaran Yojana under which one free electricity connection is provided. For construction of the sanitary latrine, the beneficiary can avail of the existing assistance from the Total Sanitation Campaign (TSC) funds. Efforts are on to converge with other schemes of the Ministry of Rural Development namely, Swarana Jayanti Gram Swarajgar Yojana (SGSY), Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS), Accelerated Rural Water Supply Programme (ARWSP) and with schemes of other Ministries such as those of Ministry of Panchayat Raj, Ministry of New and Renewable Energy Sources for Smokeless Chullahs, bio-gas and clean fuel, Ministry of Labour for enrollment under health insurance scheme, Ministry of Environment and Forest for provision of kitchen garden and fruit-bearing trees etc.

- Keeping in view the high levels of funding in the Rural Housing sector, it is necessary to have real-time data base of IAY beneficiaries which will help in finalizing future policy and programme direction. This will also provide transparency to the implementation of scheme and strengthen monitoring mechanism. Accordingly software is being developed by this Ministry for creation of IAY-MIS. In the meanwhile, database of beneficiaries is being compiled.
- The Government has launched a scheme as part of IAY for providing homestead sites to those rural BPL households whose names are included in the Permanent IAY waitlists but who do not have either agriculture land or a house site. Rs.10,000 per homestead site is to be provided under the scheme which is shared by the Centre and the States in the ratio of 50:50.

- For the poorest of the poor who are landless and do not have house site, provision of homestead site is essential to enable them to fulfill their need or shelter and avail benefit under various government housing programmes.

National Social Assistance Programme (NSAP)

17.1.18 The National Social Assistance Programme (NSAP) was launched on 15th August 1995 as a Centrally Sponsored Scheme, to ensure national minimum standards of social assistance for vulnerable groups. NSAP then comprised of National Old Age Pension Scheme (NOAPS), National Family Benefit Scheme (NFBS) and National Maternity Benefit Scheme (NMBS). These schemes were meant for providing social assistance benefits to the aged, the BPL households in the case of death of primary breadwinner and for maternity. This programme was a significant step towards the fulfillment of the Directive Principles in Articles 41 & 42 of the Constitution as it supplemented the efforts of the State Governments with the objective of ensuring minimum national levels of well being and the Central assistance was an addition to the benefit that the States are already providing on Social Protection Schemes. In 2002-03, NSAP was transferred from Centrally Sponsored Scheme to State Plan. Two new schemes namely Indira Gandhi National Widow Pension Scheme (IGNWPS) and Indira Gandhi National Disability Pension Scheme (IGNDPS) have been launched under NSAP in February, 2009. National Social Assistance Programme (NSAP) at present comprises of the following five schemes namely Indira Gandhi National Old Age Pension Scheme (IGNOAPS), Indira Gandhi National Widow Pension Scheme (IGNWPS), Indira Gandhi National Disability Pension Scheme (IGNDPS), National Family Benefit Scheme (NFBS) and Annapurna:

(i) Indira Gandhi National Old Age Pension Scheme (IGNOAPS): At inception, under NOAPS Rs. 75 per month was being provided per beneficiary to destitute above 65 years. The amount of pension was increased to Rs.200 per month w.e.f. 1.4.2006. Coverage was increased by liberalizing the eligibility criteria by launching of Indira Gandhi National Old Age Pension Scheme (IGNOAPS) on 19-11-2007. The eligibility criteria was changed from one “who is 65 years or higher and a destitute” to one “who is 65 years or higher and belonging to a household below the poverty line according to the criteria prescribed by the Government of India.” The estimated number of beneficiaries under IGNOAPS is 1.50 crore persons as compared to 87 lakh persons during 2006-07. The coverage of beneficiaries under IGNOAPS has already increased to 1.63 crore by March 2010.

(ii) National Family Benefit Scheme (NFBS) : At inception grant of Rs 5000 in case of death due to natural causes and Rs 10,000 in case of accidental death of the “primary breadwinner” between age of 18 to 64 years, was provided to the bereaved household under this scheme. The primary breadwinner specified in the scheme, whether male or female, had to be a member of the household whose earning contributed substantially to the total household income. In 1998, the amount of benefit under NFBS was raised to Rs 10,000 in case of death due to natural causes as well as accidental causes. 3.36 lakhs beneficiaries were covered during 2009-10.

(iii) Annapurna : On 1st April, 2000 Annapurna Scheme was launched which aimed at providing food security to meet the requirement of those senior citizens who, though eligible had remained uncovered under the NOAPS. Under Annapurna Scheme 10 kgs of food grains per month is provided free of cost to the beneficiary. With the liberalization of eligibility criteria, all the beneficiaries under Annapurna are proposed to be brought over to IGNOAPS. However, the Supreme court in Writ P (Civil) No.196 of 2001-PUCL vs. Union of India and others passed orders dated 27-04-2009 to the effect that till further orders, the schemes would continue to operate and benefit all those who are covered by the schemes. There were 9.49 lakh beneficiaries under Annapurna during 2009-10.

(iv) Indira Gandhi National Widow Pension Scheme (IGNWPS): In February 2009, one of the two new pension schemes launched under NSAP was IGNWPS under which pension at the rate of Rs. 200 per month is granted to a widow in the age group of 40-64 years and belonging to a household below the poverty line according to the criteria prescribed by the Government of India. 45 lakh widows are estimated to be covered under IGNWPS. 26.75 lakhs beneficiaries were covered under the Indira Gandhi National Widow Pension Scheme (IGNWPS) during 2009-10.

(v) Indira Gandhi National Disability Pension Scheme (IGNDPS) : The other scheme launched in February 2009 was IGNDPS under which pension at the rate of Rs. 200 per month is granted to a disabled person in the age group of 18-64 years and having severe or multiple disabilities and belonging to a household below the poverty line according to the criteria prescribed by the Government of India. 15 lakh disabled are estimated to be covered under IGNDPS. During 2009-10, 5.47 lakh beneficiaries were covered under the Indira Gandhi National Disability Pension Scheme.

17.1.19 The funds for NSAP are released to the states as Additional Central Assistance by the Ministry of Finance in a combined manner for all the five schemes, on the recommendation of the Ministry of Rural Development. The funds for UTs are released by Ministry of Home Affairs. Universal coverage of eligible beneficiaries is envisaged under the schemes of NSAP and hence no specific targets are fixed. However, 75.46 lakh persons are estimated to be covered under IGNOAPS, 4.36 lakh persons are estimated to be covered under NFBS. 44.04 lakh widows are estimated to be covered under IGNWPS and 15.56 lakh disabled persons are estimated to be covered under IGNDPS. The number of beneficiaries in each State/UT is estimated on the basis of Census of India population figures and poverty estimates for 2004-05.

17.1.20 An amount of Rs 5200 crore was allocated as ACA during 2009-10. Against this an amount of Rs 3362.66 crore has been spent. During the year 2010-11 funds has been released Rs.67268.00 lakh to States/UTs under the NSAP. The number of persons who have benefited under all five components of the scheme total 2.00 crore.

Other Schemes

17.1.21 The Ministry also implements other small Centrally Sponsored schemes and the Central Sector schemes.

DRDA ADMINISTRATION

17.1.22 Under the Scheme, provision is made for meeting the administrative expenses of District Rural Development Agencies who are responsible for effective management of Rural Development Programmes at District and Panchayat level. The Scheme is funded by the Central and State Government in the ratio of 75 : 25. In the case of UTs, the Centre provides entire (100%) funds under the Scheme.

17.1.23 The primary objective of the Scheme of DRDA Administration is to professionalize support to the DRDA's so that they are able to effectively manage the anti-poverty programmes of the Ministry of Rural Development and interact effectively with other agencies. The DRDAs are expected to coordinate effectively with the line departments, the Panchayati Raj Institutions, the banks and other financial institutions, the NGOs as well as the technical institutions with a view to gathering support and resources required for poverty reduction effort in the district.

17.1.24 An amount of Rs.250.00 crores was allocated under DRDA Administration during the year 2009-10 against which Rs.385.00 crore was released. During the current financial year (2010-11) the budgetary allocation has been fixed at Rs.405.00 crore out of which Rs. 194.26 crores has been released upto till date.

TRAINING

17.1.25 The Ministry of Rural Development (MORD) has the following Schemes for training of Rural Development functionaries and elected representatives of Panchayati Raj Institutions (PRIs).

1. National Institute of Rural Development (NIRD)
2. Establishment and Strengthening of State Institutes of Rural Development (SIRDs) and Extension Training Centres (ETCs)

3. Organization of Training Courses (OTC)

1. National Institute of Rural Development (NIRD)

17.1.26 The National Institute of Rural Development (NIRD) was established at Hyderabad in 1965. It is an autonomous organization at national level for training, research and consultancy in Rural Development. It is fully funded by Government of India, Ministry of Rural Development as a Central Sector Scheme. It has one Regional Centre-NIRD North Eastern

Regional Centre (NERC), Guwahati, Assam that came into being in 1983 to orient the training and research activities of NIRD to the needs and problems of the North Eastern region of India.

17.1.27 During the year 2009-10, NIRD conducted 452 programmes up to February, 2010 as against 475 Programs planned for the year. This included Training Programmes, Workshops and Seminars at NIRD, Hyderabad and NERC, Guwahati, Assam. Of these, the Institute conducted 429 programmes at NIRD, Hyderabad, 18 programmes at NIRD-NERC Guwahati, Assam and 5 programmes at NIRDERC, Patna Bihar. A total of 12,338 participants drawn from all over the country and from developing countries attended the programmes. The training activities of the Institute were given wide coverage through networking of SIRDs and ETCs. The Institute conducted 50 regional and off campus programmes at SIRDs, for strengthening the capacity building of rural development training Institutions and programme implementers. The Institute organized 9 International Training Programmes with the fellowship programmes of ITEC and SCAAP of Ministry of External Affairs, Govt. of India. The Institute organized 5 NIRD-CIRDAP Collaborative Programmes successfully which were sponsored by the Ministry of Rural Development, Govt. of India at NIRD-Hyderabad and Sri Lanka. The Institute was allocated Rs.15.00 crores for the year 2008-09. Out of this allocation, an amount of Rs. 17.1.81 crore was released to NIRD. For the year 2009-10 Rs.15.00 crore has been allocated out of which Rs.30.00 crore has been released.

2. Establishment and Strengthening of State Institutes of Rural Development (SIRDs) and Extension Training Centres (ETCs)

17.1.28 The Ministry supports the training activities of States for effective implementation of rural development programmes by providing financial support to State Institutes of Rural Development (SIRDs) and Extension Training Centres (ETCs). The SIRDs and ETCs are State Government institutes for imparting training in the field of rural development to rural development functionaries, elected representatives of Panchayati Raj Institutions and members of Village Monitoring Committees at State level and at District/Block level respectively.

(a) Establishment and Strengthening of State Institutes of Rural Development (SIRDs): These institutes aim at improving the knowledge, skill and attitude of rural development functionaries and elected representatives of Panchayati Raj Institutions at State and District level. At present, there are 28 SIRDs, one in each State. 100% Central assistance is being provided to SIRDs for non-recurring expenditure while recurring expenditure is shared equally between the Central and State governments. Under the head recurring expenditure, 100% funding support is also provided for five senior core faculty members of SIRDs. The funds under both recurring and non-recurring heads are directly released to SIRDs. The scheme is demand-driven. From 2007-08, the scheme has been merged with the new scheme "Management Support to RD Programmes and Strengthening of District Planning Process" as Central Sector Scheme. The courses conducted by SIRDs include Training Skills and Methodology for ETCs, Planning and implementation of RD schemes, Rural Credit, Computer Information System for RD, Courses for BDOs, Voluntary Management Development Programmes, Integrated Watershed Development, etc. Under the scheme, 18,463 training programmes were conducted by SIRDs with 9.51 lakh participants in 2009-2010. In 2010-2011, 604 training programmes were conducted with 25003 participants were conducted till July,

2010.

(b) Establishment and Strengthening of Extension Training Centres (ETCs):The Extension Training Centres (ETCs) function under the State governments at Regional level to impart training to the rural development functionaries and elected representatives of Panchayati Raj Institutions at village and block level. So far, 89 ETCs have been established and upgraded all over the country with Central assistance. Consequent on Department of Rural Development increases in the number of developmental functionaries and the need for providing training to members of Panchayati Raj institutions, ETCs have acquired an added importance. Central assistance is provided @100% for non-recurring expenditure and up to a maximum of Rs. 10.00 lakh per ETC per annum for recurring expenditure to enable them to cope with increased training load for RD functionaries and PRI members. The ETCs conduct courses for rural artisans, rural entrepreneurs, Self – Help Group (SHGs), Gram Sevaks/Sevikas, Secretaries of Panchayats and Co-operatives, grass-root level functionaries of all development departments, orientation to schemes like Watersheds, etc. in addition to courses for PRI members, members of Village Monitoring Committees at Block and Gram Panchayat level. For the first time, a Colloquium of Principals of ETCs was organized in the month of August, 2009 to discuss various issues during 2009-10. Under the scheme, 8602 training programmes were conducted with 2.21 lakh participants in 2009-2010. In 2010-2011, 65 training programmes were conducted with 1845 participants in till July, 2010. In 2009-11, Rs.180.00 lakh had been released to State Institutes of Rural Development till 12th July, 2010.

4. Organization of Training Courses (OTCs)

17.1.29 The funds under this scheme are used for supporting proposals relating to capacity building, organization of workshops and training courses on the various rural development schemes and career management of departmental staff. From 2007-08, the scheme has been merged with the new scheme "Management Support to RD Programmes and Strengthening of District Planning Process" An amount of Rs. 23.00 lakh has been released up to February, 2010 out of the allocated budget of Rs. 1.00 crore during the financial year 2009-10.

INFORMATION, EDUCATION & COMMUNICATION (IEC)

17.1.30 The Ministry is making concerted efforts to create awareness and disseminate information about Rural Development Programmes through most of the available modes of communication. IEC Division who has been entrusted with this responsibility has taken up various activities to create awareness about the programmes of the Ministry primarily amongst the target groups in rural areas. IEC activities assumes more significance in the context of the programmes of the Ministry which aim at improving socio-economic condition of nearly one third of the population living below poverty line in rural areas, spread over a wide geographical area and marked by pronounced regional, linguistic and cultural diversity.

17.1.31 The role of communication as a powerful agent of rapid and planned development is well recognized. Information, Education and Communication (IEC) plays a vital role in creating awareness, mobilizing people and making the development participatory through

advocacy and by transferring knowledge, skills and techniques to the people. Moreover, IEC plays two most important roles – informative and persuasive and as such crucial for bringing about requisite social mobilization and facilitating participatory development. In view of the magnitude of the task of reaching out to rural poor with information on rural development programmes and to mobilize participation of other segments of the society in rural development, it is proposed to substantially scale up the IEC activities. Accordingly some new initiatives have also taken.

17.1.32 An amount of Rs.19 crore was allocated during 2008-09 and so far approx. amount of Rs.5.00 crore has been spent on the media activities up to June, 2009. In the financial year 2009-10, under management support head Rs 19.00 crore, under SGSY head of account Rs 2.00 cr, under IAY head of account Rs 2.00 cr and under NREGA head of account of Rs 2.00 cr i.e. pooled together Rs25.00 crore was available for IEC activities. In addition, one crore has been made available under the Management Support Head. Additional re-appropriation from other Programme Divisions has been sought this year, to cover additional expenditure.

PUBLIC COOPERATION (CAPART)

17.1.33 Council for Advancement of People's Action and Rural Technology (CAPART) started functioning w.e.f. 1.9.1986 with the merger of the two erstwhile Societies i.e. People's Action for Development India (PADI) and Council for Advancement of Rural Technology (CART). The principal aim of CAPART is to involve the people through non-government Voluntary Organizations in the implementation of development programmes as also in the need-based innovative projects. CAPART works towards creating a people's movement for development in the rural areas by means of a higher degree of social mobilization, lowering of social barriers and empowerment of the rural poor. The Ministry has made the budget provision for CAPART under a single head, namely "Assistance to CAPART" (Grant-in-aid to CAPART). CAPART is implementing five schemes i.e. Public Cooperation, Organization of Beneficiaries, Advancement of Rural Technology Scheme, Watershed Development and Disability Action.

17.1.34 An amount of Rs.52.20 crore was allocated during 2008-09 and Rs.65.41 crore was utilized during the year. An amount of Rs.50.00 crore has been allocated and an amount Rs.8.43 crore has been spent up to June, 2009 during the 2009-10.

PROVISION OF URBAN AMENITIES IN RURAL AREAS (PURA)

17.1.35 Ministry of Rural Development is the nodal Ministry for formulation, implementation and monitoring of Provision of Urban Amenities in Rural Areas (PURA) Scheme. The main objective of PURA Scheme is to bridge rural urban divide and achieve balanced social – economic development of the country. It's focus is on providing physical and social infrastructure in identified rural clusters to further their growth potential by providing the following connectivities: -

- Road transport and power connectivity
- Electronic connectivity in the form of reliable telecom, internet and IT services
- Knowledge connectivity in the form of good educational and training institutions
- Market connectivity to enable farmers to get the best prices for their produce

- Provision of drinking water supply and upgradation of existing health facilities.

17.1.36 The Scheme is being implemented on a pilot basis for a period of 3 years since 2004-05. For this purpose, seven clusters one each in the State of Andhra Pradesh, Assam, Bihar, Maharashtra, Rajasthan, Orissa and Uttar Pradesh have been taken up. The scheme is being restructure by Ministry of Rural Development. An amount of Rs.30.00 crore was allocated during 2009-10 and Rs.124.00 crore has been allocated during 2010-11.

MONITORING AND EVALUATION

17.1.37 The Ministry of Rural Development implements a number of programmes through the State Governments/Union Territory Administrations for poverty alleviations, employment generation, development of infrastructure and area development in the rural areas of the country. Substantial Budget Allocations are provided annually to achieve the stated goals. While the programmes are useful in ameliorating rural poverty, there is scope for improving the delivery system in terms of both effectiveness and efficiency which is the primary challenge we are facing today. There is an immediate need to ensure that the programmes are executed as per the Guidelines so that the benefits reach the rural poor and under developed areas in full measure. The system of monitoring is designed to meet this objective and to check any possible leakages. The important instruments of the monitoring mechanisms are National Level Monitors (NLM), Vigilance & Monitoring Committee, Concurrent Evaluation Studies, Impact Assessment Studies and Area Officers Scheme.

17.2 Labour Welfare and Social Security

17.2.1 The global economic and financial situation is recovering albeit slowly. The GDP growth for 2009-10 has been revised upward to 7.4% from the earlier estimate of 7.2%. As per the RBI estimates (July 2010), overall GDP growth rate in 2010-11 is expected to accelerate further.

17.2.2 The Labour Bureau, an autonomous body under Minister of Labour and Employment has been monitoring the impact of the global crisis on employment through quarterly surveys. Even though a decline was observed during the first quarter of 2009-10, the employment situation improved in the next quarter and showed a marginal rise in the last quarter of 2009-10. The government has taken active counter-cyclical monetary and fiscal policies which have played a strong role in the recovery, commencing in the second quarter of 2009.

17.2.3 The International Labour Organization (ILO) in its report has appreciated India in its role of tackling employment in the country. Amongst the measures for employment, it has cited the role of government in credit support for small producers and increased allocation for the Mahatma Gandhi National Rural Employment Guarantee Act (MNREGA). It has also appreciated the Rajiv Gandhi Shramik Kalyan Yojna for target groups to meet the special needs during the crisis.

Special Schemes for Scheduled Castes/ Tribes (SC & ST)

17.2.4 In line with the general policy of the Government, the Ministry of Labour & Employment has formulated several special schemes, which provide various benefits to the members of Scheduled Castes and Scheduled Tribes.

17.2.5 Coaching-cum-Guidance Centers for Scheduled Castes and Scheduled Tribes – The scheme was launched in 1969-70 in 4 Centers at Delhi, Kanpur, Jabalpur and Chennai on a pilot basis. Keeping in view the success of the scheme, it was extended to 18 more States. As on 2009, 23 Coaching-cum-Guidance Centers are functioning in 22 states / Union Territories. The physical achievement of various Coaching-cum-Guidance Centers is given below:-

Table 17.2.1 : Coaching-cum-Guidance Centers: Physical Progress (2009-10)

Activity	Candidates Covered(Nos.)
Registration Guidance	27099
Pre-Submission Guidance	1235
Confidence Building Programme	8532
Training in Typing and Shorthand	4757
Pre-Recruitment Training(PRT)	2421
Total	44044

Source: Ministry of Labour & Employment

17.2.6 Labour Welfare Funds / Schemes-A number of schemes providing medical, housing educational, recreational, water supply and family welfare benefits are being implemented for workers (including SCs/STs and Persons With Disabilities) engaged in Mica Mines, Iron Ore, Manganese Ore and Chrome Ore Mines, Limestone and Dolomite Mines and Cine and Beedi workers under five Welfare Funds viz., Mica Mines Labour Welfare Fund; Limestone & Dolomite Mines Labour Welfare Fund; Iron Ore Mines, Manganese Ore Mines and Chrome Ore Mines Labour Welfare Fund; Cine Workers Welfare Fund; and Beedi Workers Welfare Fund.

17.2.7 Rehabilitation of Bonded Labour -In order to assist the State Governments in the task of rehabilitation of released bonded labourers, this Ministry of Labour & Employment launched a “Centrally Sponsored Plan Scheme for Rehabilitation of Bonded Labour” in May, 1978. Under the scheme grants are provided towards rehabilitation assistance to the State Governments on 50:50 basis. The scheme has undergone qualitative changes from time to time and has been progressively liberalized. The rehabilitation assistance has since been enhanced to Rs. 20,000/- per bonded laborer w.e.f. May, 2000 and in case of North Eastern States, 100% rehabilitation assistance is provided. An amount of Rs. 48.00 Lakh was incurred as financial assistance to the States under the above Centrally Sponsored Scheme during 2009-10 (upto 30.9.2009). As many as 25 bonded labourers were identified and rehabilitated in the same period. Financial assistance is also provided to states for awareness generation, survey and identification of bonded labour. So far 2,68,161 bonded labourers have been rehabilitated under this scheme.

National Child Labour Project

17.2.8 For rehabilitation of child labour, Government initiated the National Child Labour Project (NCLP) Scheme in 1988 to rehabilitate working children in 13 child labour endemic districts of the country. Its coverage was increased progressively to cover 271 districts in the country presently.

17.2.9 Under the NCLP Scheme, children are withdrawn from work and put into special schools, where they are provided with bridging education, vocational training, mid-day meal, stipend, healthcare facilities etc. and finally mainstreamed to the formal education system. At present, there are around 10,000 NCLP schools being run in the country with an enrolment of 0.45 million children. Till date 5.21 lacs working children have already been mainstreamed to regular education under the NCLP Scheme. Apart from a major increase in the number of districts covered under the scheme, has also been increased in the budgetary allocation during the 11th Plan to Rs.625 crore.

Industrial Relation

17.2.10 Central Industrial Relations Machinery (CIRM) is an attached office of the Ministry of Labour and Employment and has been entrusted with the task of maintaining Industrial Relations, enforcement of Labour Laws and verification of Trade Union Membership in central sphere. CIRM has a complement of 18 officers at the Head Quarters and 250 Officers in the field. The offices of CIRM are spread over different parts of the country with zonal, regional and unit level formations. During the year 2008-09 the CIRM intervened in 379 threatened strikes and its conciliatory efforts succeeded in averting 362 strikes, which represent a success rate of 95.5%.

Workers Education

17.2.11 The Central Board for Workers Education (CBWE) established in 1958, is a tripartite society which implements the Workers Education Programs at national, regional and unit/village level. The Board undertakes training programmes, which cover workers from organized, unorganized, rural and informal sectors.

17.2.12 The main objective of the Board's training programmes is to create awareness among all sections of the working population. Supervisory and managerial cadres are also covered through Joint Education Programmes.

17.2.13 During the period from April, 2009 to September, 2009, the Board has conducted 3,175 programmes of various durations and trained 1, 07,115 workers of various sectors. During the period from April, 2009 to September, 2009, 44 such retraining programmes were conducted for 2,528 rural / unorganized workers.

Labour Statistics

17.2.14 The Consumer Price Index for Industrial Workers (CPI-IW)2001=100 which are compiled and disseminated by Labour Bureau are widely used to determine the dearness allowance of industrial workers and employees of Central, State and UT governments as also to fix/ revise the minimum wages of organized and unorganized sector workers.

17.2.15 Labour Bureau also constructs, maintains and publishes CPI Nos. for (i) Rural and Agricultural Labourers (Base 1986-87=100), (ii) Retail Price Indices of 31 essential commodities for both rural and urban centers, and (iii) Wage Rate Indices for 21 industries.

17.2.16 The Labour Bureau conducted a sample survey to assess the impact of economic slowdown on employment for the period October-December, 2008 in India covering 2581 units pertaining to Mines, Textiles, Metals,, Gems and Jewellery , Automobile Transport and IT/BPO spread over 20 centers in 11 States / Union Territories . The analysis of the employment trends as submitted in the report by Labour Bureau indicated job loss of about half a million persons in the sectors covered by the survey.

Occupational Safety and Health

17.2.17 The provisions on Occupational Safety & Health (OSH) of workers as provided for in the Constitution of India are being implemented through the offices of Directorate General of Mines Safety (DGMS) and the Directorate General of Factory Advice Service & Labour Institutes (DGFASLI). The DGMS enforces the safety and health provisions for the workers in the mining industry through its Inspectors appointed under the Mines Act, 1952. The DGFASLI, through its Inspectorate of Dock Safety, enforces safety provisions in the Docks and also acts as the coordinating Agency at the national level for the Inspectorate of Factories functioning under different State Governments. During the period, April 2008 to March 2009, 2290 inspections of Ships, Gears Docks, and Hazardous Installations etc. were carried out by the Inspectorates of Dock Safety at the major ports. There were 141 reportable accidents in all the ports out of which 33 were fatal.

Social Security

17.2.18 The Government has enacted a number of legislations in the area of Social Security for the workers. The important Acts in this regard are the Workmen's Compensation Act, 1923, the Employees' Provident Funds and Miscellaneous Provisions Act, 1952, the Maternity Benefit Act, 1961, the Payment of Gratuity Act, 1972 and the Employees' State Insurance Act, 1948. Several initiatives have been recently taken to accord larger benefits to workers under these Acts.

The Employees' State Insurance Scheme

17.2.19 To provide medical care and cash benefits in the case of sickness, maternity and employment injuries, the Employees' State Insurance Act was enacted in 1948. Employees' State Insurance Corporation (ESIC) is implementing the ESI Scheme introduced since 1952.

17.2.20 The Act is applicable to non-seasonal factories using power and employing 10 or more employees. The Act is being implemented area-wise, in a phased manner. The ESI Scheme is operated in 783 centres situated in 29 States/Union Territories. As on 31.03.2009, 1.29 crores

insured persons and about 5.01 crores beneficiaries are covered under the Scheme. The number of factories and establishments covered by the end of the year had gone up to about 394332.

Employees' Provident Fund Organisation

17.2.21 The Employees' Provident Funds and Miscellaneous Provisions Act, 1952 provides for compulsory provident fund, pension and depositlinked insurance in factories/establishments employing twenty or more employees in industries mentioned in Schedule to the Act. The Government of India through the Employees' Provident Fund Organisation (EPFO) administers the Employees' Provident Fund and Miscellaneous Provisions Act, 1952 and the following three Schemes framed there under:

1. Employees' Provident Funds Scheme, 1952;
2. Employees' Pension Scheme, 1995 and
3. Employees' Deposit-Linked Insurance Scheme, 1976.

17.2.22 As on 31.03.2009, there were 5, 73,063 establishments and factories covered under the Act with a membership of 470.72 lakh under EPF Scheme, both in the Exempted and Un-exempted sectors. With effect from 01.06.2001, an employee on joining the employment in a covered establishment and getting wages upto Rs.6,500/- is required to become a member of the fund.

17.2.23 At the end of a financial year a member is also entitled to receive annual statement of account indicating his balances. During the year 2008-09, 570.80 lakh annual statements of accounts were issued. At the end of the year 440.35 lakh annual statement of accounts remained pending for issue.

Annexure-17.1.1

Financial and Physical Performance under Major Rural Development Programmes

Sl. No.	Name of the Scheme	Financial (Rs. Crores)			Physical	
		2008-09 Budget Estimate	2009-10 Budget Estimate	2010-11 Budget Estimate	2009-10 Physical Achievement	2010-11 Physical Achievement **
(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGA)	12000.00	39100.00	40100.00	282.58 crore person days of employment generated	24.36 crore persondays of employment generated (upto May, 2010)
2	Swaranjayanti Gram Swarozgar Yojana (SGSY)	2150.00	2350.00	2984.00	20.85 lakh Swarozgaris assisted	-----lakh Swarozgaris assisted
3	Rural Housing (Indira Awaas Yojana)	8800.00	8800.00	10000.00	33.84 lakh Dwelling units	1.06 lakh Dwelling units upto July, 2010
4	DRDA Administration	250.00	250.00	405.00	-	-
5	Grants to National Institute of Rural Development (NIRD)	15.00	15.00	105.00	-	-
6	Training	75.00	75.00	120.00	-	-
7	Information, Education & Communication				-	-
8	Monitoring & Evaluation				-	-
9	Assistance to CAPART	52.20	50.00	100.00	-	-
10	PURA	30.00	30.00	124.00	-	-
11	BPL Survey	-	-	162.00	-	-
	Total	23972.2	50670.00	54100	-	-

Source: Ministry of Rural Development

Chapter- 18

Financing the Plan

18.1 Financial Resources: Centre & States

A. Centre's Plan

Review of Financing of Annual Plan 2009-10 and Estimates for 2010-11

18.1.1 The total actual expenditure of the Centre for 2008-09 was Rs 883956 crore. The budgetary expenditure for 2009-10 was fixed at Rs. 1020838 crore which was subsequently revised to Rs. 1021547 crore. Thus total expenditure for 2009-10 (RE) showed only marginal increase of Rs.709 crore over the 2009-10(BE). However, the non-plan expenditure in 2009-10(RE) exceeded the 2009-10(BE) by Rs.10682 crore and revised plan expenditure was less by Rs.9973 crore than the budgeted plan expenditure. Revenue Deficit in 2009-10 (RE) was significantly higher at 5.3% of GDP than the budget estimate of 4.8% of GDP. On the resources front, revenue receipts were lower than the budget estimate by Rs 37203 crore. The shortfall was more pronounced for non-tax revenues. Fiscal Deficit, however, dropped down marginally from 6.8% (BE) to 6.7% (RE) of GDP due to improvement in non-debt capital receipt and some reduction in plan expenditure. On account of economic stimulus measures following the global economic crises, the Central Government could not meet its FRBM target of eliminating revenue deficit and containing fiscal deficit to 3% of the GDP. A summary of receipts and expenditure is given in **Table-18.1.1**

Table 18.1.1: Summary of Union Govt. Accounts 2009-10 and estimates for 2010-11							
(Rs. in crore)							
Sl. No.	Items	2008-09 Actual	2009-10 (BE)	2009-10 (RE)	Shortfall (-) /Excess (+) (2009-10(RE)-BE)	2010-11 (BE)	Growth of 2010-11 (BE) over 2009-10 (RE)
1	Revenue Receipts (net)	540259	614497	577294	-37203	682212	18.17
1a	Tax revenue (net to Centre)	443319	474218	465103	-9115	534094	14.83
1b	Non-Tax revenue	96940	140279	112191	-28088	148118	32.02
2	Non-Debt Capital Receipts	6705	5345	30212	24867	45129	49.37
3	Total Non-Debt receipts to Centre- Net(1+2)	546964	619842	607506	-12336	727341	19.73
	Expenditure						
4	Non-Plan Expenditure	608721	695689	706371	10682	735657	4.15
5	GBS for Plan Expenditure	275235	325149	315176	-9973	373092	18.38
6	Total Expenditure (4+5)	883956	1020838	1021547	709	1108749	8.54
7	Revenue Deficit	253539	282735	329061	46326	276512	-15.97
7a	Revenue Deficit/GDP%	4.50	4.80	5.30		4.00	
8	Fiscal Deficit (6-3)	336992	400996	414041	13045	381408	-7.88
8a	Fiscal Deficit /GDP %	6.00	6.80	6.70		5.50	

18.1.2 Total budgetary expenditure of the Centre for 2010-11 has been estimated at Rs 1108749 crore comprising Gross Budgetary Support (GBS) for Plan expenditure of Rs.

373092 crore and non-Plan expenditure of Rs. 735657 crore. It is to be financed through non-debt receipts of Rs 727341 crore and the balance through borrowing (fiscal deficit). The fiscal deficit has been budgeted higher than the gross budgetary support for Plan in 2010-11 implying that the Government is financing the Plan entirely through borrowing.

18.1.3 Resources 2009-10 and estimates for 2010-11: The Centre's non-debt resources comprise tax revenue, non-tax revenue and non-debt capital receipts. These together go to finance its expenditure. The excess of expenditure is financed through borrowing.

18.1.4 Tax Revenues (TR): The actual Gross Tax Revenue for 2008-09 was Rs. 605298 crore. Receipts from major taxes (except income tax) have been lower than the budget estimates during 2009-10. Overall performance on the tax front, encouraging since 2001-02, received a set back in 2008-09 owing to economic slow-down. Gross tax to GDP ratio which steadily improved from 8.2% in 2001-02 to 12% in 2007-08 declined to 10.86 per cent in 2008-09. The gross tax-GDP ratio declined further to 10.27% in 2009-10 (RE) followed by marginal improvement in 2010-11 (BE). The growth in tax receipts in recent years has come mainly from direct taxes, in particular, corporation tax and income tax. Details are given in **Table-18.1.2** below.

(Figures in Rs. Crore and per cent)						
Taxes	2008-09 Actual	2009-10 (BE)	2009-10 (RE)	Shortfall (-) /Excess (+)(2009- 10(RE- BE)	2010-11 (BE)	Growth of 2010- 11 (BE) over 2009-10 (RE)
Corporation Tax	213395	256725	255076	-1649	301331	18.13
Taxes on Income	120593	112850	131421	18571	128066	-2.55
Customs	99879	98000	84477	-13523	115000	36.13
Union Excise Duties	108613	106477	102000	-4477	132000	29.41
Service Tax	60941	65000	58000	-7000	68000	17.24
others	1877	2027	2121	94	2254	6.27
Gross Tax Revenue	605298	641079	633095	-7984	746651	17.94
States' Share	160179	164361	164832	471	208997	26.79
NCCF/NDRF	1800	2500	3160	660	3560	12.66
Centre's Net Tax Revenue	443319	474218	465103	-9115	534094	14.83

Gross tax receipts in 2010-11 are projected to increase by about 17.94 per cent over 2009-10(RE) to Rs. 746651 crore. Among the direct taxes, corporate tax is expected to maintain its robust growth in 2010-11. Amongst the indirect taxes, service tax has grown into a significant source of revenue from a modest beginning in 1994-95. It is expected to grow at 17.24 per cent in 2010-11 over 2009-10(RE). With the widening of its base and initiation of procedures that facilitate voluntary compliance, service tax would become a buoyant source of revenue commensurate with high share of Service Sector in GDP.

18.1.5 Non-Tax Revenues (NTR): Non-Tax revenues comprise of interest receipts on loans by the Central Government, dividend and profits from public sector enterprises, transfer from the RBI, external grants and receipts on account of Government services. **Table-3** shows that

there was a marginal increase of Rs 38 crore in interest receipts during 2009-10(RE) over 2009-10(BE). Interest receipts in 2010-11(BE) is estimated to increase marginally by mere 0.21% over 2009-10 (RE). As per the Twelfth Finance Commission (TFC) award all Central loans contracted by States till 31.3.2004 and outstanding as on 31.3.2005 are to be rescheduled into fresh loans for 20 years carrying 7.5 per cent interest subject to enactment of fiscal responsibility legislation by State Governments. Moreover, fresh loans are to be raised directly by States/UTs except loans under EAPs. So far, 26 States have passed such legislation and debt of all 26 States has been consolidated.

(Figures in Rs. Crore and Per cent)							
Sl. No.	Items	2008-09 Actual	2009-10 (BE)	2009-10 (RE)	Shortfall (-) /Excess (+) (2009-10(RE)-BE)	2010-11 (BE)	Growth of 2010-11 (BE) over 2009-10 (RE)
1	Interest receipts	20717	19174	19212	38	19253	0.21
2	Dividend and Profits	38607	49750	51983	2233	51309	-1.30
3	NTR of Union Territories	797	754	1073	319	925	-13.79
4	Other Non-Tax Revenue	36819	70601	39923	-30678	76631	91.95
5	Total Non-Tax Revenue	96940	140279	112191	-28088	148118	32.02

In contrast to the decline in share of interest receipts, the share of dividends and profits has been increasing since 2001. Payout of dividends by public sector companies, banks and transfers from RBI during 2009-10 was higher than the budget estimates by Rs 2233 crore. Other non-tax revenues (arising mainly from receipts from economic services) were lower than the budget estimates substantially by Rs. 30678 crore. As a result, non-tax revenues have been lower than the budget estimate by Rs. 1,140 crore during 2009-10 (RE). However, other non-tax revenues (arising mainly from receipts from economic services) are estimated to grow by 91.95 % in 2010-11(BE) over 2009-10(RE).

18.1.6 Non-Debt Capital Receipts (NDCR): Non-debt capital receipts comprise of mainly of recovery of loans from State Governments and disinvestment proceeds. **Table-18.1.4** shows that the total Non-Debt Capital Receipts has increased by Rs. 24867 crore in 2009-10 RE over 2009-10 (BE). Proceeds from disinvestment are projected to grow by 54% during 2010-11 over the previous year.

(Figures in Rs. Crore and Per cent)							
Sl. No.	Items	2008-09 Actual	2009-10 (BE)	2009-10 (RE)	Shortfall (-) /Excess (+) (2009-10(RE)-BE)	2010-2011 (BE)	Growth of 2010-11 (BE) over 2009-10 (RE)
1	Recoveries of loans & advances@	6139	4225	4254	29	5129	20.57
2	Miscellaneous Capital Receipts	566	1120	25958	24838	40000	54.10

3	Total NDCR	6705	5345	30212	24867	45129	49.37
4	NDCR as % of Total Exp.	0.76	0.52	2.96		4.07	

18.1.7 External Aid: External aid comprises grants and loans from external donor bodies routed through the Central Budget. External grants are a small part of non-tax receipts. External loans are a component of borrowings of the Government. Contribution of gross external aid (i.e. loans and grants) to the gross budgetary support to the Plan (Central Plan and Central Assistance to States/ UTs Plan) over the years has declined. In relation to the GDP, external assistance which was about 1.5 per cent in the early 1990s has come down to about 0.5 per cent. The net flow in aid is even smaller on account of repayment obligations on past loans. **Table-18.1.5** gives details of external assistance estimated for 2009-10 and 2010-11. Inflow of net external assistance during 2009-10(RE) was Rs. 19613 crore comprising Rs. 27766 crore of loans, Rs. 3078 crore of grants and repayment (principal) of Rs. 11230 crore. The net inflow was higher than the budget estimate.

Table 18.1. 5: External Loan and Grants and Net External Aid				
(Figures in Rs. Crore and Per cent)				
Sl. No	Item	2009-10 (BE)	2009-10 (RE)	2010-11 (BE)
1	Loans	27080	27766	34735
2	Grant	2136	3078	2060
3	Gross Ext. Assistance	29216	30844	36796
4	Repayment (Principal)	11034	11230	12271
5	Net Ext. Assistance*	18183	19613	24524
6	Gross Ext aid as % of GBS	9.00	10.00	10.00
<i>* Net External Assistance does not account for interest payment on external loans</i>				

The gross inflow of external aid for 2010-11 is estimated to be Rs. 36796 crore comprising loans of Rs. 34735 crore and grant of Rs. 2060 crore. Net inflow of external assistance is projected to increase by 25 per cent in 2010-11 over 2009-10 (RE). On the whole, the resources side of the Centre shows that during 2010-11 revenue receipts (net) is expected to increase by 18.17 per cent over 2009-10 (RE).

18.1.8 Budgeted Expenditure: Details of total expenditure are given in **Table-18.1.6**. The total actual expenditure of the Centre during 2008-09 at Rs. 883956 crore was higher than the budget estimate. The non-Plan expenditure increased by Rs.10683 crore in 2009-10 (RE) over 2009-10(BE) and the Plan expenditure was reduced by Rs.9974 crore during the same period. The share of Plan expenditure in the total expenditure has increased from 31.1 per cent in 2008-09 (actual) to 33.6 per cent in 2010-11(BE).

Table 18.1.6: Central Government Expenditure during 2009-10 and 2010-11							
(Figures in Rs. crore and per cent)							
Sl. No.	Items	2008-09 Actuals	2009-10 (BE)	2009-10 (RE)	Shortfall (-) /Excess (+) (2009-10(RE-BE))	2010-11 (BE)	Growth of 2010-11 (BE) over 2009-10

							(RE)
1	Non Plan Expenditure	608721	695689	706371	10683	735657	4.15
2	Plan Expenditure	275235	325149	315175	-9974	373092	18.38
	% Share of Plan expenditure in Total Expenditure of the Centre	31.14	31.85	30.85	-1.00	33.65	9.07
a	BUDGET SUPPORT FOR CENTRAL PLAN	198160	239840	229163	-10677	280600	22.45
	% Share in Plan Exp	72.00	73.76	72.71	-1.05	75.21	3.44
b	Central Assistance for State & UT Plans	77075	85309	86012	703	92492	7.53
	% Share in Plan Exp	28.00	26.24	27.29	1.05	24.79	-9.16
3	TOTAL EXPENDITURE	883956	1020838	1021547	709	1108749	8.54

18.1.9 Non-Plan expenditure: Details of Non-Plan expenditure of the Centre for 2008-09(Actuals), 2009-10 (BE), RE and Budget estimates for 2010-11 are given in **Table-18.1.7**. Within Non-Plan Revenue Expenditure, interest expenditure of the Government has increased by 13.29 % during 2010-11(BE) over 2009-10(RE).

Table 18.1.7: Non Plan Expenditure of the Centre							
(Figures in Rs. crore)							
Sl. No.	Items	2008-09 Actual	2009-10 (BE)	2009-10 (RE)	Shortfall (-) /Excess (+) (2009-10(RE)-BE)	2010-11 (BE)	Growth of 2010-11 (BE) over 2009-10 (RE)
I	Non Plan Revenue Expenditure	559024	618834	641944	23110	643599	0.26
1	Interest Payments	191641	225511	219500	-6011	248664	13.29
2	Defence Revenue Expenditure	73305	86879	88440	1561	87344	-1.24
3	Subsidies	129708	111276	131025	19749	116224	-11.3
4	Grants to States & UTs	38161	48570	46610	-1960	46001	-1.31
5	Pensions	32941	34980	42232	7252	42840	1.44
II	Non-Plan Capital Expenditure	49697	76855	64427	-12428	92058	42.89
a	Defence Capital Expenditure	40918	54824	47824	-7000	60000	25.46
III	TOTAL NON-PLAN EXPENDITURE	608721	695689	706371	10683	735657	4.15

Defence revenue expenditure, subsidies and Grants to States were slightly reduced in the same period. Implementation of Sixth Pay Commission recommendations led to increase in pension payments. Non-Plan expenditure for 2010-11 has been estimated at Rs735657 crore, which is 4.15 % higher than 2009-10(RE).

18.1.10 Balance from Current Revenue and Balance from non-debt Capital Receipts:

Balance from Current Revenue (BCR) reflects the surplus or shortfall in revenue receipts of the Government in relation to Non-Plan Revenue Expenditure (including defence capital expenditure). The Balance from Non-Debt capital receipts is the difference between Non-Debt capital receipts and Non-Plan Capital Expenditure of the Centre. The two together determine budgetary resources (if any) available for financing Plan expenditure without taking recourse to additional debt.

18.1.11 Balance from Current Revenue (BCR): For over a decade prior to 2006-07, the BCR of the Central Government had been negative. This was a cause of concern. A negative BCR implies that Government has to depend on capital receipts for financing current expenditure. However, from 2006-07, BCR turned to be positive. But due to global economic slowdown and the need to provide economic stimulus to the economy, BCR for 2008-09 became negative. BCR realized compared to projections for 2009-10 is given in **Table-18.1.8**. The BCR, which was budgeted at Rs.(-) 61297 crore in 2009-10(BE) turned out to be Rs. (-)115552 crore in 2009-10(RE). The decline in the BCR in 2009-10(RE) compared to 2009-10 (BE) was mainly due to large increase in the Non-Plan Revenue Expenditure and sharp decline in revenue receipts (excluding external grants) during the same period.

Sl. No.	Items	2008-09 Actual	2009-10 (BE)	2009-10 (RE)	Shortfall (-) /Excess (+) (2009-10(RE)-BE)	2010-11 (BE)	Growth of 2010-11 (BE) over 2009-10 (RE)
1	Revenue Receipts	540259	614497	577294	-37203	682212	18.17
	Extn Grant	2794	2136	3078	942	2060	-33.07
1a	Revenue Receipts less ext. grants	537465	612361	574216	-38145	680152	18.45
2	Non-Plan Revenue Expenditure*	599943	673658	689768	16110	703599	2.01
3	BCR (1a-2)	-62478	-61297	-115552	-54255	-23447	-79.71
4	Non-Debt Capital Receipts	6705	5345	30212	24867	45129	49.37
5	Non-Plan Capital Expenditure **	8778	22031	16603	-5428	32058	93.09
6	BNDCR	-2073	-16686	13609	30295	13071	-3.95
	* Includes defence capital expenditure						
	** Excludes defence capital expenditure						

Balance from Current Revenue (BCR) is projected to be negative at Rs -23447 crore in 2010-11(BE). This is based on revenue receipts of the Centre (net after transfer to States) of Rs.682212 crore and non-Plan revenue expenditure (including defence capital expenditure) of Rs.703599 crore.

18.1.12 Balance from Non-Debt Capital Receipts: The balance from non-debt capital receipts turned out to be negative in 2008-09 owing to larger decline in the non-debt capital receipts over non-plan Capital expenditure. For the year 2010-11, the balance from non-debt

capital receipts is estimated to be at Rs.13071 crore. This is slightly lower than the Balance from non-debt capital receipts in 2009-10 (RE).

18.1.13 Financing of budgetary support for the Plan by the Centre: The Balance from Current Revenue and the Balance from Non Debt Capital Receipts together indicate the ability of the Government to finance Plan expenditure without recourse to additional borrowing. The sum of actual resources in terms of BCR [Rs. (-) 62478 crore], BNDCR (Rs. -2073 crore) and external grant of Rs.2,794 crore amounted to Rs.(-) 61757 crore in 2008-09. Hence, a fiscal deficit of Rs. 336992 crore was required to provide for plan expenditure. Details of scheme of financing of GBS for 2009-10 along with corresponding estimates for 2010-11 are in **Table-18.1.9**.

Table 18.1. 9: Scheme of Financing GBS for Annual Plan of the Centre 2008-09					
(Figures in Rs. crore)					
Sl. No.	Resources	2008-09 Actuals	2009-10 (BE)	2009-10 (RE)	2010-11 (BE)
1	BCR (1A-2)	-62478	-61297	-115552	-23447
1a	Extn Grant	2794	2136	3078	2060
2	BNDCR	-2073	-16686	13609	13071
3	Fiscal Deficit	336992	400996	414041	381408
4	GBS for Plan	275235	325149	315176	373092
5	Assistance for State & UT's Plans	77075	85309	86012	92492
	% Share in Total GBS	28.00	26.00	27.00	25
6	Budget Support for Central Plan (4-5)	198160	239840	229164	280600
	% Share in Total GBS	72.00	74.00	73.00	75.00

18.1.15 Plan Outlay and Expenditure of Centre (including Plan of CPSEs): The Plan outlay of the Centre comprises of budgetary support for the Plan of Ministries and departments and the Internal and Extra-budgetary Resources of the Central Public Sector Enterprises (CPSEs). Central Ministries also extend budgetary support to some of the CPSEs out of the GBS allocated to them. **Table-18.1.10** provides details of Central Plan outlay and expenditure for 2009-10 and 2010-11.

Table 18.1.10: Central Plan Outlay and Expenditure for 2009-10 and 2010				
(Figures in Rs. Crore)				
Sl. No	Item	2009-10 (BE)	2009-10 (RE)	2010-11 (BE)
1	Budget support (Total)	239840	229163	280600
2	Budget support for Plan schemes of Central Ministries / Deptts	211266	197306	245851
3	Budget Support to CPSEs	28574	31857	34749
4	IEBR of CPSEs	208081	196427	243884
5	Plan Outlay / Investment of CPSEs (3+4)	236555	228284	278634
6	Central Plan Outlay (2+5)	447921	425590	524484

18.1.16 Gross Budgetary Support (GBS) for financing the Annual Plan of the Central Ministries and departments (including GBS for CPSEs) as per 2009-10 was lower than the

budget estimates for the year by Rs.13960 crore [(i.e. 6.6% of 2009-10(BE))]. Likewise the Internal and Extra-budgetary Resources of CPSEs in 2009-10(BE) fell short of budget estimates by Rs.11654 crore (i.e. about 5.6% of the budget estimates). The Central Plan (including IEBR) outlay was revised to Rs. 425590 crore from Rs. 447921 crore in 2009-10(BE). Budget support for the Central Plan for 2010-11 is projected to be of Rs.280600 crore i.e., about 22.44% higher as compared to 2009-10(RE). Of this, Rs. 245850 crore would go to fund Central and Centrally sponsored schemes of Central Ministries and departments and the balance of Rs.34749 crore is estimated to be budget support for Central public sector enterprises.

18.1.17 Plan outlay of CPSEs and their IEBR: The IEBR of CPSEs, which forms a major component in financing of the Plan of CPSEs, was lower by Rs.11654 crore in 2009-10(RE) compared to budget estimates. The component-wise detail of financing of the Plan of CPSEs is given in **Table-18.1.11**.

Table 18.1. 11: Financing pattern of Plan outlay of Central Public Sector Enterprises							
(Figures in Rs. crore and per cent)							
Sl. No.	Source of Finance	2009-10 (BE)	2009-10 (RE)	Increase(+) / decrease(-) of 2009-10 (RE) over 2009-10 (BE)	2010-11 (BE)	Increase(+) / decrease(-) of 2010-11 (BE) over 2009-10 (RE)	% increase (+)/decrease (-) of 2010-11 (BE) over 2009-10 (RE)
I.	Budget Support (i+ii)	28574	31857	3283	34749	2892	9.08
i.	Equity	25547	27331	1784	29754	2423	8.87
ii.	Loan	3028	4527	1499	4996	469	10.36
	Total IEBR	208081	196427	-11654	243884	47457	24.16
II.	Internal Resources	98526	101989	3463	125128	23139	22.69
III.	Borrowings (i+ii+iii)	109555	94438	-15117	118756	24318	25.75
i.	Bonds /Debentures	46525	44629	-1896	56223	11594	25.98
ii.	ECB/Suppliers' Credit	16441	21453	5012	19398	-2056	-9.58
iii.	Others	46589	28356	-18233	43135	14779	52.12
IV.	Total Plan Outlay (I+II+III)	236656	228284	-8371	278634	50350	22.06

18.1.18 The Plan of the Central Public Sector Enterprises for 2010-11 has been targeted at Rs. 278634 crore. About 12.47% of the outlay would be financed through budget support, about 44.90% from internal resources and the balance 42.62% from borrowings. The distribution of investment across CPSEs coming under different Central Ministries by source of finance is given in **Table-18.1.11**. In order to pinpoint the areas of shortfall in Plan outlay of CPSEs, the outlay realized as per revised estimates has been compared with the corresponding budget estimates for 11 Central Ministries / departments which have CPSEs under their administrative control. There has been a significant shortfall in 2009-10(RE) over 2009-10(BE) in all major CPSEs except the CPSEs coming under Petroleum & Natural Gas and Urban Development. The details are given in **Table-18.1.12**.

Table 18.1.12: Plan outlay of Central Public Sector Enterprises by Key Sectors and Shortfall during 2008-09	
(Figures in Rs. crore and per cent)	

Sl. No.	Sector	2009-10 (BE)	2009-10 (RE)	Increase(+)/ decrease(-) of 2009-10 (RE) over 2009-10 (BE)	2010-11 (BE)	Increase(+)/ decrease(-) of 2010-11 (BE) over 2009-10 (RE)
1	Road Transport & Highways	13646	11473	-2174	17007	5534
2	Communications & IT	16058	15670	-388	16543	873
3	Power	44131	38676	-5456	50947	12272
4	Shipping	4503	3796	-706	5864	2068
5	Coal	5374	4965	-409	13118	8153
6	Petroleum & Natural Gas	57476	59054	1578	69458	10404
7	Steel	13731	13239	-491	17165	3925
8	Civil Aviation	12084	11657	-427	8913	-2744
9	Mines	1448	1046	-402	1553	507
10	Railways	39545	37916	-1629	40549	2633
11	Urban Development	4393	7249	2856	6624	-625
12	Other PSUs	24267	23543	-724	30892	7349
13	Grand Total All CPSEs	236656	228284	-8371	278634	50350

Table 18.1.13: Plan Outlay and Financing of CPSEs under Selected Central Ministries and Departments for Annual Plan 2010-11 (BE)

(Figures in Rs crore)

Sl. No.	CPSEs	IR	Bonds/ Debentures	ECB	Others	Total IEBR	Budgetary Support		Total Budgetary Support	Plan Outlay
							Equity	Loans		
1	Communications & IT	6371	9974		196	16542		1	1	16543
2	Petroleum & Natural Gas	44317	6000	7750	11391	69458			0	69458
3	Railways	14523	9120		1031	24674	15875		15875	40549
4	Power	15819	20233	5643	8426	50121	45	781	826	50947
5	Coal	11797	1321			13118			0	13118
6	Steel	17164				17164		1	1	17165
7	Mines	1553			0	1553			0	1553
8	Shipping	2750		3114		5864	0	0	0	5864
9	Road Transport & Highways		4000		3455	7455	9472	80	9552	17007
10	Civil Aviation	3161	1615	2415	397	7588	1283	43	1325	8913
11	Urban Development	62			2144	2206	996	3422	4418	6624
12	Other PSEs	117517	52263	1892	27041	215744	27671	4328	31998	247742
	Total All CPSEs	7611	3960	475	16094	28141	2083	668	2751	30892

18.1.19 On the whole, the projection for Central Plan outlay 2010-11 envisages a nominal increase of about 23.23% over 2009-10(RE). This would require concerted efforts at resource mobilization. The details of financing of CPSEs of Selected Central Ministries & Departments are given at **Table-18.1.13**. The plan outlay of these CPSEs was Rs.228284 crore in 2009-10(RE). It increased to Rs. 2786341 crore (22% growth) in 2010-11(BE). This increase would

require that necessary resources are mobilized with concerted efforts. The decision of CPSEs to raise extra budgetary resources (borrowing) is usually linked to financing of projects. In other words, there is a continuing need to ensure that Plan projects of CPSEs are speedily cleared and implemented and efforts are also made to generate internal resources.

B. STATES' PLAN

Annual Plan 2009-10: Review

18.1.20 The Annual Plan 2009-10 for all States and UTs with legislatures together was approved at Rs.3,43,240.27 crore. Aggregate Resource of the Approved Plan consists of Rs.2,60,045.49 crore of States' Own Resources (SOR) and Rs.83,194.78 crore of Central Assistance. The Latest Estimate (LE) of Aggregate Resource amounts to Rs.3,43,436.10 crore which is slightly higher by 0.06 per cent than the Approved Plan. Mobilization of resources and change in the structure of financing of the Plan in the LE compared to the approved Plan is presented in Table 18.1.14:

Table 18.1.14: Annual Plan for States & UTs (with legislature) 2009-10: Aggregate Resources (Rs. Crore)			
Resources	AP	LE	% Realization
1. States' Own Resources (SOR)	260045.49	264932.33	101.88
	(75.76)	(77.14)	
2. Central Assistance (CA) -Grants	83194.78	78503.77	94.36
	(24.24)	(22.86)	
3. Aggregate Resources	343240.27	343436.10	100.06

Figures in parenthesis indicate percentage shares in aggregate resources.

18.1.21 States' Own Resources: The States' Own Resources (SOR) could be broadly classified into two broad groups of (a) Non-debt creating resources [including net Miscellaneous Capital Receipts (MCR)] and (b) Debt-creating resources. Own resources consist of Balance from Current Revenues (BCR), Plan grants from Finance Commission award, Additional Resources (ARM) committed during Annual Plan discussion, opening balance (if any), draw down of cash balance (if any), contribution of Public Sector Enterprises (PSEs) and net surplus of Local Bodies. Debt resources comprise of Provident Fund, share of net Small Savings collection, open Market Borrowing, Negotiated Loans from Financial Institutions, and Bonds/Debentures floated by the State Public Enterprises. **Table 18.1.15** below summaries the composition of States' Own Resources for financing the Annual Plan 2009-10.

Table 18.1.15 : Annual Plan 2009-10 for states & UTs (with legislature) : States' Own Resources		
<i>(Rs. crore)</i>		
Resources	AP	LE
1. Non-debt creating	89357.00	87484.13
	<i>(34.36)</i>	<i>(33.02)</i>
2. Debt creating	170688.49	177448.20
	<i>(65.63)</i>	<i>(66.98)</i>
3. States' Own Resources (SOR) (1+2)	260045.49	264932.33

Figures in parenthesis indicate percentage shares in States' Own Resources

18.1.22 Balance from Current Revenues (BCR): The Balance from Current Revenue (BCR) captures the balance in Non-Plan Revenue Accounts. The approved Annual Plan for 2009-10 has estimated positive BCR at Rs.25,849.69 crore, which declined marginally to Rs.25,340.73 crore in the Latest Estimates (LE). For Non-Special Category States (NSCS) the BCR in the approved Annual Plan for 2009-10 was Rs.35,213.74 crore which declined in the Latest Estimate (LE) to Rs.30,451.38 crore. The deterioration in BCR among NSCS is observed for Bihar, Goa, Haryana, Karnataka, Kerala, Maharashtra and West Bengal. For Special Category States (SCS), BCR for 2009-10 in the approved Plan was (-) Rs.17,134.07 crore which has improved in the 2009-10 (LE) to (-)Rs.14,782.35 crore. The SCSs which witnessed in deterioration of BCR were Jammu & Kahsmir, Mizoram and Uttarkhand. The State-wise statement on BCR at **Annexure 18.1.3** presents a comparison among States at the aggregate level.

18.1.23 Contribution of Public Enterprises(PSEs): The contribution of state level Public Sector Enterprises (PSEs) in the scheme of financing represents the internal and external resources of these Enterprises. State Electricity Boards (SEBs) and State Road Transport Corporations (SRTC)s are major State level public enterprises. Majority of the States, however, do not follow the prescribed practice of including PSE plans in to the State Plan. Therefore, information from only those States which provide this information has been consolidated. There is improvement by 5.5% in the contribution of PSEs from Rs.28,612.00 crore in the Approved Plan to Rs.30,192.66 crore in 2009-10 (LE). State-wise contribution of PSEs is given at Annexure.

18.1.24 States' Own Borrowings: States Own Borrowings have increased by 3.96% in absolute terms. The share of Borrowings in States' Own Resources has increased from 65.63% to 66.98%. Loans against Small Savings have significantly increased by 93.15% from Rs.17151.12 crore estimated in the Approved Plan to Rs.33127.55 crore in LE. Open Market Borrowing shows marginal decrease from Rs.134408.06 crore in 2009-10 AP to Rs.132443.98 crore in 2009-10 LE. The decrease in open Market Borrowing is partly due to increase in the contribution of Small Savings. Drawal on negotiated loans have declined by Rs.1225.66 crore in the 2009-10 LE.

18.1.25 Miscellaneous Capital Receipts (MCR): Miscellaneous Capital Receipts (excluding deductions for repayment of loans) have decreased from Rs.3634.01 crore in LE as against Rs.9273.67 crore in the approved Plan.

18.1.26 Central Assistance: The Union Budget for 2009-10 (July) made an allocation of Rs.85,309.00 crore as Central Assistance (grants) for States and UTs comprising of Rs.80,066.71 crore for States and Rs. 5242.29 crore for UTs. The Normal Central Assistance in 2009-10 (BE) including ACA for other projects for States is Rs.20,660.61 crore. The revised estimates for total Central Assistance was Rs.86,012.12 crore with Rs.80,610.18 crore for States and Rs.5,401.94 crore for UTs. The Union Budget estimates for NCA (grant) was Rs.20,495.04 in 2009-10 (LE). However, NCA (grants) approved for the States & UTs (with legislature) in the Annual Plan 2009-10 was Rs.19545.25 crore which has witnessed a marginal increase to Rs.19588.87 crore in 2009-10 (LE). Similarly, the budget estimates for Additional Central Assistance for Externally Aided Projects (ACA for EAPs) for States was Rs. 7500 crore in 2009-10 (BE) but has witnessed significant increase in the 2009-10 revised estimates to Rs.12,146.76 crore.

Annual Plan 2010-11

18.1.27 Aggregate Resources for the Annual Plan 2010-11 for all States and UTs with legislatures together work out to Rs.402655.72 crore consisting of Rs. 3,12,137.64 crore of States' Own Resources and Rs.90,518.08 crore of Central Assistance. A comparative picture of the composition of Aggregate Resources for Annual Plan 2010-11 vis-à-vis Annual Plan 2009-10 is given in **Table 18.1.16** below. The share of States' Own Resources in Aggregate Resources has increased marginally between 2009-10 (AP) and 2010-11 (AP). The decrease in the share of Central Assistance in the Aggregate Resources during 2010-11 (AP) is partly attributed to providing Advance Special Plan Assistance to some of the Special Category States in 2009-10.

Table 18.1.16 : Annual Plan for States & UTs (with legislature) 2009-10 & 2010-11 : Aggregate Resources			
Resources	2009-10	2010-11	Percentage Increase
	(AP)	(AP)	
1. States' Own Resources (SOR)	260045.49 <i>(75.76)</i>	312137.64 <i>(77.52)</i>	20.03
2. Central Assistance (CA)	83194.78 <i>(25.24)</i>	90518.08 <i>(22.48)</i>	8.80
3. Aggregate Resources (1+2)	343240.27	402655.72	17.31

Figures in italics indicate percentage shares in Aggregate Resources

States' Own Resources:

18.1.28 The share of non-debt creating resources in States' Own Resources (SOR) has increased from 44.39% in 2010-11 (AP) against corresponding figure of 34.36% in 2009-10 (AP).

Table 18.1.17 : Annual Plan 2009-10 & 2010-11 : States' Own Resources [for States & UTs with legislature]		
<i>(Rs. crore)</i>		
Resources	2009-10 (AP)	2010-11 (AP)
1. Non-debt creating Resources	89357.00	138568.81
	<i>(34.36)</i>	<i>(44.39)</i>
2. Debt creating Resources	170688.49	173568.83
	<i>(65.64)</i>	<i>(55.61)</i>
3. States' Own Resources (SOR) (1+2)	260045.49	312137.64

Figures in parenthesis indicate percentage shares in States' Own Resources.

18.1.29 The Balance from Current Revenue (BCR) for States and UTs shows significant improvement in Annual Plan 2010-11 over Annual Plan 2009-10 {from Rs.25,849.69 crore in 2009-10 (AP) to Rs.65,677.36 crore in 2010-11 (AP)}. The higher BCR is attributable to higher devolution from 13th Finance Commission award including higher share in Central Taxes. The estimated contribution of PSEs in the Annual Plan 2010-11 is Rs.41,496.35 crore, maintaining positive contribution of Rs.30,192.66 crore in 2009-10(LE). Borrowings of States estimated in the Annual Plan for 2010-11 have increased over the Approved Plan for 2009-10. However, it is lower than 2009-10 LE. Significant improvement in collection of Small Savings has been observed in 2010-11 AP over 2009-10 AP.

Central Assistance

18.1.30 Central Assistance for States are in the form of Central Assistance for Special & Other Programmes, Special Central Assistance, Special Plan Assistance and Additional Central Assistance for the Annual Plans of States. Funds under these items are mainly scheme/project specific in nature. Backward Regions Grant Fund, National E-Governance Action Plan (NEGAP), National Social Assistance Programme (NSAP), Jawaharlal Nehru National Urban Renewal Mission (JNNURM), Rashtriya Krishi Vikas yojana (RKVY) are few major programmes included in the Central Assistance for State Plans. Allocation & releases depend upon achievement in reform milestones by State Governments in these sectors and expenditure incurred. During 2010-11 (AP), due to financial stress for the States, a Special Central Assistance, which is untied in nature, has been provided to some Special Category States. Total Central Assistance (grants) for Plan of States and UTs (all UTs) as per the Union Budget 2010-11 is Rs.92,492 crore comprising Rs.88923.92 crore for State Plans and Rs.3568 crore for UT Plans. During 2010-11 (BE), the total Normal Central Assistance provided is Rs. 22,728 crore out of this Rs.1000 crore is ACA for other projects.

18.2 Public Sector Outlays-2010-11

18.2.1 Annual Plan 2010-11, while allocating resources, has stressed on potential inclusiveness in sectors like Agriculture, Education, Health, Rural Development, Women & Child Development, SC/ST/Minorities, Urban Development, Infrastructure (Irrigation, Road and Power), Science & Technology. Ministry/Department wise and Heads of Development wise figures are given in Annexure 18.2.1 and 18.2.2, respectively.

Review of Annual Plan 2010-11

18.2.2. The Eleventh Plan places high priority to redress the weaknesses in the agricultural sector. Accordingly, the Outlay for Department of Agriculture and Cooperation has increased from Rs 7,200 Crore in 2009-10 to Rs 8,280 Crore in 2010-11. The strategy for increasing production of Agricultural commodities includes provision of incentives to farmers through various development programmes. Adequate provision has been made for Integrated Oilseeds, Oilpalm, Pulses and Maize Development (Rs. 500 crore), Rainfed Area Development Programme (Rs. 10 crore), Plant Protection (Rs. 58.78 crore). Agriculture Economics and Statistics (Rs. 130.50 crore), Seeds (Rs. 419.95 crore), Manures and Fertilizers (Rs. 40 crore), Crop Insurance (Rs. 1,050 crore), National Horticulture Mission (Rs. 1,061.98 crore), Micro- Irrigation (Rs. 1,000 crore) and Macro Management of Agriculture (Rs. 1,000 crore). The outlay for the Department of Animal Husbandry & Dairying has been raised from Rs 1,100 crore in 2009-10 to Rs. 1,300 crore in 2010-11 for increasing per capita availability of milk, egg, meat and fish and for intensifying R& D efforts aiming at breed improvement and disease control. Similarly, the outlay for Department of Agricultural Research and Cooperation has increased from Rs 1,760 Crore to Rs 2,300 Crore during 2009-10 and 2010-11. The Central Plan outlay for the Ministry of Rural Development was Rs. 80,770 crore in 2009-10 , which includes IEBR component of Rs.6,500 crore. The outlay has increased to Rs.89,340 crore in 2010-11, with an IEBR component of Rs 10,000 Crore.

18.2.3. Education is the greatest equalizer as it enables the people to participate in the growth process. The Department of School Education & Literacy has been allocated Rs 31,036 Cr during 2010-11 as against Rs.26,800 crore during 2009-10. The purpose is primarily to meet the requirements of two important Flagship programmes viz. Sarva Shiksha Abhiyan (SSA) and Mid-Day Meal (MDM). Besides, the focus is on bringing perceptible reduction in

dropouts and improving the quality of elementary education. As per the approved framework for the implementation of SSA, the assistance under the programme will be on a 50:50 cost sharing basis between the Central and State governments in the Eleventh Plan till the SSA Mission comes to an end in 2010. The allocation for Teachers' education has been significantly stepped up for institutional capacity building along with a special focus on pre-service and in-service teachers' training. The demand for Secondary education will also expand significantly as SSA reaches its goal of universal and complete elementary education.

18.2.4. The Knowledge Services sector has emerged as a major growth engine in our economy. However, the skill constraints limit our ability to gain and maintain competitive advantage in this area. Hence, the Eleventh Plan has stressed upon the need to revamp our existing educational system focusing on "expansion, inclusion and excellence". Rs. 11,000 crore has been allocated for Department of Higher Education for the year 2010-11.

18.2.5. The Eleventh Plan focuses on a comprehensive strategy for better health and to ensure substantial improvement in health indicators such as maternal mortality, infant mortality, total fertility rate and anemia, particularly among pregnant women. Accordingly, the plan outlay for Ministry of Health & Family Welfare has been increased from Rs. 19,534 crore in 2009-10 to Rs. 22,300 crore in 2010-11. This includes provision of Rs. 15,672 crore for National Rural Health Mission (NRHM). NRHM is expected to address the gaps in the provision of effective health care to rural population with special focus on 18 states. It aims at effective integration of health concerns with determinants of health like safe drinking water, sanitation and nutrition through integrated District Plans for Health. A provision of Rs.750 crore has been earmarked for Pradhan Mantri Swasthya Suraksha Yojana (PMSSY) which aimed at strengthening the tertiary sector, envisages setting up of 6 new All India Institute of Medical Science (AIIMS) like Institutions and up-gradation of 13 existing Government Medical Colleges/Institutions.

18.2.6. Safe drinking water is essential to reduce the incidence of disease. Successful health interventions require effective drive to ensure sanitation at each household. The plan outlay for the Department of Drinking Water Supply has been raised from Rs 9,200 Crore during 2009-10 to Rs. 10,580 during 2010-11. The plan allocation for Ministry of Women & Child Development has been kept at Rs. 7,350 crore in 2009-10, which has further increased to Rs 11,000 Crore during 2010-11.

18.2.7. The Eleventh Plan pays special attention to the needs and requirements of the SCs, STs and minorities and other excluded groups to bring them at par with the rest of the society. Accordingly, the outlay for the Ministry of Social Justice & Empowerment, Ministry of Tribal Affairs and Ministry of Minority Affairs has been pegged at Rs. 4,500 crore, Rs. 1,200 crore and Rs. 2,600 crore, respectively.

18.2.8. Development of renewable sources of energy can help in tackling the scarcity of electricity and energy supply. Hence, Ministry of New and Renewable Energy Sources has been provided Rs. 1,950 crore, which is inclusive of an Internal and External Budgetary Resources (IEBR) of Rs. 950 crore. Improvement in the quality of transport infrastructure is an essential pre-requisite for high economic growth. High transaction costs arising from an inadequate and inefficient transport sector can prevent the economy from realizing its full growth potential regardless of progress on other fronts. Hence, the Department of Road Transport & Highways and Ministry of Civil Aviation have been allocated Rs. 25,455 crore and Rs. 9,588.30 crore respectively in 2010-11 (includes IEBR). Research and Development has a multiplier impact on the country's knowledge economy. Accordingly, Science & Technology and Information Technology sectors have been given a major step up in the budgetary allocation in the Annual Plan 2010-11. Similarly, Department of Atomic Energy, Biotechnology, Space, Scientific and Industrial Research and Ministry of Earth Sciences received hikes in their plan allocation for 2010-11 over 2009-10.

18.2.9 Plan outlay of Ministry of Home Affairs has been enhanced from Rs 1,200 Crore in 2009-10 to Rs. 2,001 crore in 2010-11 for capacity building of personnel through education and training, modernization of forensic labs, road and traffic safety system, and better crime detection systems especially relating to economic offences & terrorism and scientific management of disaster. The budgetary allocation for Ministry of Law & Justice in 2010-11 is Rs. 280 Crore. The plan outlay of the Ministry of External Affairs has been raised from Rs. 629 Crore in 2009-10 to 700 Crore during 2010-11. Tourism is one of the major sources of livelihood and it also plays an important role in promoting our cultural heritage and business. Accordingly, the allocation for Ministry of Tourism has been kept at Rs. 1,050 Crore during 2010-11.

18.3 Special Area Programmes

18.3.1 Special Area Programmes have been formulated to deal with special problems faced by certain areas arising out of their distinct geo-physical structure and concomitant socio-economic development.

A. Hill Areas Development Programme/Western Ghats Development Programme

18.3.2. The Hill Area Development Programme/Western Ghats Development Programme have been in operation since the inception of Fifth Five Year Plan in Designated hill areas. The main objective of this programme is to ensure ecologically sustainable socio-economic development of hill areas, keeping in view the basic needs of the people of these areas. Out of the total approved outlay of Special Central Assistance(SCA) 90% is grant portion and remaining 10% is State Share. The amount available is distributed amongst the designated hill areas under HADP and the designated blocks/talukas of Western Ghats Development Programme.

18.3.3. The schemes being implemented under HADP/ WGDP are mainly in the sectors of Agriculture and Soil Conservation, Forestry, Social Forestry, Animal Husbandry, Horticulture, Sericulture, Apiculture, Minor Irrigation, Veterinary, Fisheries, Roads and Foot Bridges, Livelihood Activities, Small Scale Industries, Watershed Development, Welfare of SCs/STs, Rural Energy Conservation, Administration, Training, etc.

18.3.4. In addition to the development schemes undertaken, Training Programmes on integrated watershed development are being organized for Senior Level and Middle Level Officers who are directly involved in the implementation of the Programmes.

18.3.5. The Central Government has been funding HADP/WGDP as Special Central Assistance (SCA) for Hill Areas. The SCA under these programmes is to be utilized as an additive to normal state plan flows. The SCA is presently being apportioned between the HADP and WGDP in the ratio of 60:40. Under HADP, funds are distributed amongst the States implementing the programme by giving weightage of 50% to area and 50% to population. Under WGDP, funds are distributed amongst the States implementing the programme by giving weightage of 75% to area and 25% to population. The figures of 1981 Census are utilized for area and population.

B. Hill Areas Development Programme (HADP)

18.3.6. The Designated Hill Areas covered under HADP were identified in 1965 by a Committee of the National Development Council (NDC). These included eight (later bifurcated into twelve) districts of Uttar Pradesh. However, consequent on the formation of Uttarakhand as a separate State, HADP is no longer in operation in the hill districts of erstwhile Uttar Pradesh. Presently, the designated Hill Areas covered under HADP include:

- * Two hill districts of Assam-North Cachar and Karbi Anglong.
- * Major parts of Darjeeling district of West Bengal.
- * Nilgiris district of Tamil Nadu

18.3.7. The main objectives of the programme are eco-preservation and eco-restoration with a focus on sustainable use of bio-diversity. The programme also focuses on the needs and aspirations of local communities particularly their participation in the design and implementation of the strategies for conservation of bio-diversity and sustainable livelihoods.

18.3.8. The Special Central Assistance (SCA) provided for HADP is additive to normal State Plan funds and supplements the efforts of the State Government towards accelerating the development of hill areas. The schemes under the HADP are to be properly dovetailed and integrated with the State Plan Schemes.

18.3.9. The State Governments are required to prepare a separate Sub-Plan for the hill areas indicating the flow of funds from State Plan outlay and Special Central Assistance.

Review of Annual Plans

18.3.10. The details of the allocation and expenditure of Special Central Assistance during the Annual Plans 2008-09, 2009-10 and 2010-11 for the designated Hill Areas in the States under HADP are indicated in table 18.3.1. The State Governments are allowed to utilize up to a maximum of 15% of Special Central Assistance allocated to them under HADP, for maintenance of assets created in the past under the Programme

Table 18.3.1: Hill Areas Development Programme : Allocation/Expenditure

(Rs.in Crore)

	2008-09		2009-10		2010-11
	Allocation	Expdr	Allocation	Expdr *	Allocation
Assam	99.92	96.62	99.92	47.54	99.92
Tamil Nadu	42.93	41.48	42.93	23.14	42.93
West Bengal	38.48	13.84	38.48	31.05	38.48
Total	181.33	152.94	181.33	101.73	181.33

* As on 31.12.2009

.Western Ghats Development Programme

18.3.11. The Western Ghats run over a length of about 1600 kilometers, more or less parallel to the west coast of Maharashtra starting from the mouth of river Tapti in Dhule district of Maharashtra and ending at Kanyakumari, the southern-most tip of peninsular India in Tamil Nadu.

18.3.12. The main problems of Western Ghats region are the pressure of increasing population on land and vegetation. These factors have contributed to the ecological and environmental problems in the region. The fragile eco-system of the hills has come under severe pressure because of submergence of large areas under river valley projects, damage to area due to mining, denudation of forests, clear felling of natural forest for raising commercial plantation, soil erosion leading to silting of reservoirs and reduction in their life span and the adverse effects of floods and landslides, encroachment of forest land and poaching of wild life etc.

18.3.13. The Western Ghats Development Programme was launched in 1974-75. In the delineation of Western Ghats region, contiguous Talukas/blocks along the Ghats having at least 20% of their area at an elevation of 600 meters above MSL or above were included in the WGDP. At present the programme is being implemented in 175 talukas of Western Ghats viz. Maharashtra (63 taluka), Karnataka (40 talukas), Kerala (36 talukas), Tamil Nadu (33 talukas) and Goa (3 talukas).

18.3.14. The main objectives of this programme are eco-preservation and eco-restoration with a focus on sustainable use of bio-diversity. The programme also focuses on the needs and aspiration of local communities ensuring community participation in the design and implementation of the strategies for conservation of bio-diversity and sustainable livelihoods. Watershed based development is the basic thrust area of the programme along with a participatory approach to ensure efficiency, transparency and accountability. The main aim of the watershed approach is to ensure a holistic view of water and land resources and to prevent further degradation of these ecologically fragile areas. However, the development needs of people of these hilly areas in consonance with the fragility of their habitat, demands an approach which is more than just watershed development. Thus, the approach is a watershed plus approach- an approach which gives as much emphasis to ecology as to sustainable model of economic development. The State Governments have therefore, also taken up livelihood generation schemes.

18.3.15. The State Governments have been allowed to utilize up to a maximum of 15% of Special Central Assistance allocated to them under WGDP for maintenance of assets created in the past under the Programme.

Review of Annual Plans

18.3.16. The details of the allocation and expenditure of Special Central Assistance during the Annual Plans 2008-09, 2009-10 and 2010-11 for the designated Hill Areas in the States under WGDP are indicated in table below :

Table 18.3.2 Western Ghats Development Programme : Allocation/Expenditure
(Rs. in Crore)

	2008-09		2009-10		2010-11
	Allocation	Expdr	Allocation	Expdr	Allocation
Maharashtra	39.56	30.84	39.56	2.42*	39.56
Karnataka	29.24	25.19	29.24	12.61*	29.24
Kerala	24.88	12.75	24.88	15.63**	24.88
Tamil Nadu	20.61	20.65	20.61	11.52*	20.61
Goa	6.04	6.37	6.04	7.14**	6.04
WG Sectt.	0.50	0.39	0.50	0.36**	0.50
Total	120.83	96.19	120.83	44.21	120.83

* In respect of States as on 31.12.2009 **In respect of State/WG Secretariat as on 31.03.2010

Border Area Development Programme (BADP)

18.3.17. Border Area Development Programme (BADP) is a part of the comprehensive approach to Border management with focus on socio-economic development of the border areas and to promote a sense of security amongst the people living in the border areas.

18.3.18 BADP is a major intervention strategy of the Central Government to bring about comprehensive development of border areas by supplementing the State Plan Funds to bridge the gaps in socioeconomic infrastructure on one hand and by improving the security environment in border areas on the other hand. The programme is being implemented by the concerned State Governments under the overall administrative control of the Central Government.

18.3.19. Under this programme priority is given to the areas closer to the border. While the Government of India lays down the broad guidelines, the schemes/works under BADP are finalized and approved by the State Government in consultation with the grassroots

institutions such as PRIs/District Level Councils/Traditional Councils/Local people/democratic institution voluntary agencies and also executed by the agencies of the State Government.

18.3.20. The BADP is fully funded by the Central Government on 100% grant basis. Works under BADP are taken up by States under various sectors such as strengthening of social and economic infrastructure, filling up of critical gaps in the road network, particularly link roads, bridges, culverts etc., schemes for employment generation, education, health, agriculture and allied sector and schemes which provide for critical inputs in the social sector. Ten percent of the total allocation of the States can be utilized on the schemes suggested by the Border Guarding Forces in the above mentioned sectors. BADP has contributed towards creating a conducive environment for undertaking normal economic activities in border areas and has the potential for bringing about an improvement in the quality of life of the people in border areas. The guidelines of BADP have been revised based on the recommendations of the Task Force for Preparation of a Proposal for Comprehensive Development of Border Areas.

Coverage:

18.3.21. The programme covers 362 border blocks of 96 border districts of 17 States viz. Arunachal Pradesh, Assam, Bihar, Gujarat, Himachal Pradesh, Jammu & Kashmir, Manipur, Meghalaya, Mizoram, Nagaland, Punjab, Rajasthan, Sikkim, Tripura, Uttar Pradesh, Uttarakhand, West Bengal.

Fund Flow:

18.3.22. Funds are provided to the States as Special Central Assistance for execution of approved schemes on 100% grant basis and allocated amongst the 17 beneficiary States on the basis of (i) length of international border (ii) population of border blocks and (iii) area of border blocks. Each of these criteria are given equal weightage. Besides 15% weightage is given to hilly, desert and Rann of Kuchh areas because of difficult terrain, scarcity of resources and the relatively higher cost of construction.

18.3.23. The allocation of BADP is Rs.635.00 crore during the current year (2010-11) which is at the same level as the allocation for the year 2008-09 and 2009-10.

18.3.24. During the eleventh plan period i.e. from 2007-08 and 2009-10 the entire allocated amount was released to the States. A Statement showing the state wise status of allocation and releases since 2008-09 to 2010-11 is given in the Table below.

Table 18.3.3: Border Area Development Programme : Allocations and Releases**(Rs. Crore)**

States	2008-09		2009-10		2010-11
	Allocation	Releases	Allocation	Releases	Allocation
Arunachal Pr.	57.72	79.66	58.49**	66.47	58.50
Assam	24.70	21.07	24.24	23.96	24.24
Bihar	37.32	33.59	36.60	36.60	37.15
Gujarat	28.18	21.44	27.69	32.69	28.00
Himachal Pr.	12.97	12.97	12.76	12.76	12.80
J & K	105.00	103.95	100.00	98.78	100.00
Manipur	13.57	15.33	13.36	20.86	13.43
Meghalaya	12.67	12.67	12.47	16.47	12.47
Mizoram	25.35	25.35	24.95	24.94	25.06
Nagaland	11.50	26.74	11.50	19.50	12.00
Punjab	22.18	22.18	21.88	29.78	22.25
Rajasthan	88.49	89.16	86.96	92.96	86.96
Sikkim	11.50	11.50	11.50	15.21	12.00
Tripura	27.93	26.04	27.46	30.06	27.71
Uttar Pradesh	29.24	23.86	28.69	29.95	29.05
Uttarakhand	22.97	19.16	22.61	21.79	22.61
West Bengal	99.92	90.33	97.90#	62.22	98.45
Reserved Fund	3.79*		15.94*		12.32*
Total	635.00	635.00	635.00	635.00	635.00

* Kept reserved for contingencies etc. # Includes additional amount of Rs.122.00 lakh exclusively for hilly areas of Darjeeling District.

** Includes additional amount of Rs.165.00 lakh exclusively for 11 border blocks of 4 border districts.

Backward Regions Grant Fund:

18.3.25. The Backward Regions Grant Fund (BRGF) was approved in the financial year 2006-07 to address the causes of backwardness more holistically than the standard Government programmes. The scheme has two components, namely, (i) District Component, and (ii) Special Plans for (a) Bihar, and (b) KBK districts of Odisha.

District Component

18.3.26. The district component aims to help convergence and add value to other programmes such as Bharat Nirman and National Rural Employment Guarantee Programme, which are explicitly designed to meet rural infrastructure needs, but may need supplementation to address critical gaps which can come from the BRGF. The BRGF seeks to bring about focused development of identified backward districts by implementation of programmes selected through people's participation. Panchayati Raj Institutions (PRIs) from the village to the district level are the authorities for planning and implementation in keeping with the letter and spirit of Article 243G of the Constitution. Each tier of the Panchayati Raj system – Village, Intermediate and District – is to prepare the perspective Five Year Plan and Annual Plans for their jurisdiction. The same exercise is to be undertaken by the Municipalities. The District Planning Committee (DPC) consolidates the plans prepared by the Panchayats and Municipalities. To fine tune the plans prepared at different levels, as also to undertake the convergence and consolidation of plans in the DPC in a technically acceptable sense, funds have been released by the Ministry of Panchayati Raj for supporting Technical Support Institutions to assist the Panchayats and DPCs in preparing the consolidated plans.

18.3.27. The District Component of the BRGF covers 250 districts from 27 States which include the 200 districts covered under the first phase of Mahatma Gandhi National Rural Employment Guarantee Programme (MGNREGP) and 170 districts identified by the Inter-Ministry Task Group (IMTG) on Redressing Growing Regional Imbalances based on 17 socio-economic variables. 120 districts are common in the two lists.

18.3.28. Funds under this component are released for Capacity Building and Participatory Plans prepared as per BRGF Guidelines and also for the erstwhile RSVY plans. State-wise position of funds released during 2007-08, 2008-09 and 2009-10 is as under:

Table 18.3.4: Funds released under Backward Districts Initiative during 2007-08, 2008-09 and 2009-10

(Rs. in Crore)

Sl. No.	Name of the State	2007-08	2008-09	2009-10
1.	Andhra Pradesh	421.18	355.38	364.90
2.	Arunachal Pradesh	7.60	18.57	22.20
3.	Assam	113.58	128.23	56.00
4.	Bihar	639.28	721.55	541.50
5.	Chhattisgarh	271.22	205.44	216.10
6.	Gujarat	8.10	36.04	104.10
7.	Haryana	25.80	25.68	19.40
8.	Himachal Pradesh	42.85	23.48	27.40
9.	Jammu & Kashmir	15.30	63.28	31.50
10.	Jharkhand	105.60	312.77	209.20
11.	Karnataka	139.97	45.00	103.30
12.	Kerala	30.88	7.50	31.70
13.	Madhya Pradesh	404.82	324.44	315.70
14.	Maharashtra	108.20	87.81	235.70
15.	Manipur	34.96	14.62	27.70
16.	Meghalaya	7.80	52.54	23.50
17.	Mizoram	34.17	2.00	21.30
18.	Nagaland	32.19	33.30	43.00
19.	Odisha	336.12	257.84	223.70
20.	Punjab	7.60	7.50	15.10
21.	Rajasthan	302.10	183.50	141.40
22.	Sikkim	7.60	12.67	11.60

23.	Tamil Nadu	23.10	113.53	62.10
24.	Tripura	7.60	11.82	8.60
25.	Uttar Pradesh	163.71	571.74	632.40
26.	Uttaranchal	30.30	31.50	0.00
27.	West Bengal	275.87	242.03	181.10
	Total	3597.50	3889.76	3670.00

Special Plans

Special Plan for Bihar

18.3.29. The Special Plan had been formulated, in consultation with the State Government of Bihar, to bring about improvement in sectors such as power, road connectivity, irrigation, forestry and watershed development. The Special Plan was being funded under the erstwhile Rashtriya Sam Vikas Yojana which has now been subsumed in the Backward Regions Grant Fund.

18.3.30. The details of the projects being funded under the Special Plan for Bihar, project cost and the funds released for these projects are as under:

Table 18.3.5: Scheme-wise project cost and release of funds under the Special Plan for Bihar (Rs. in crore)

Name of the Project	Estimated Project Cost	Funds released up to 2008-09	Funds released in 2009-10	Total Funds released upto 2009-10
1. Million Shallow Tube well Programme (MSTP) (Subsidy Component)*	312.97	544.64	0.00	544.64
2. Bihar Ground Water Irrigation Scheme(BGWIS)	231.67	0.00	0.00	0.00
3. Restoration of Eastern Gandak Canal	294.00	51.98	48.00	99.98
4. Development of Horticulture (Subsidy Component)	Dropped	18.18	0.00	18.18

5. Integrated Watershed Development Programme		60.00	10.00	0.00	10.00
6. Development of State Highways		3075.00@	1923.63	570.76	2494.39
7. Rail cum road Bridge		554.00	125.00	0.00	125.00
8. Integrated Community Based Forest Management		51.04	36.06	5.24	41.30
9. Strengthening of sub-transmission system (Phase-I)		482.40	552.40	0.00	552.40
10. Strengthening of Sub-Transmission System in South Bihar (Phase-II)	Part I	1005.72	809.66	220.79	1030.45
	Part II	1240.86			
11. Renovation and Modernization of Barauni and Muzaffarpur Thermal Power Station		1053.00	212.53	155.21	367.74
12. Reorganization of Power Sector (PFC)		1.57	1.57	0.00	1.57
Grand Total		8362.23	4285.65	1000.00	5285.65

* Original cost of MSTP was Rs.1039.74 crore. As this project has been replaced by a new scheme viz. Bihar Ground Water Irrigation Scheme(BGWIS), the cost of MSTP has been restricted to the amount already spent. This Includes ACA of Rs. 55.50 crore released prior to RSVY.

18.3.31. It had been decided that the Special Plan for Bihar would continue to be funded with an annual allocation of Rs. 1000 crore per annum during the Eleventh Plan period as was being done during the Tenth Plan. However, it is now proposed to enhance the allocation of Rs.2000 crore for 2010-11 and to the extent required for 2011-12.

Special Plan for the KBK districts of Odisha

18.3.32. The KBK region comprises the original Kalahandi, Bolangir and Koraput districts situated in the southern and western part of Odisha which has now been divided into eight

districts, namely, Kalahandi, Nuapada, Bolangir, Sonepur, Koraput, Nabarangpur, Malkangiri and Raygada. A Revised Long Term Action Plan was drawn up for these districts and Planning Commission has been providing Additional Central Assistance to this region since 1998-99. To make the planning and implementation process more effective, the State Government have been preparing a Special Plan for these districts since 2002-03 using a project based approach and an innovative delivery and monitoring system. The Special Plan focuses on tackling the main problems of drought proofing, livelihood support, connectivity, health, education etc. as per local priorities. The Special Plan was being funded under the erstwhile Rashtriya Sam Vikas Yojana (RSVY) on 100 per cent grant basis which has been subsumed under the BRGF.

18.3.33. The position relating to allocation / release of Special Central Assistance(SCA) and expenditure reported under the Special Plan from 2002-03 to 2009-10 (till 31-10-2009) is as under:

Table 18.3.5: Special Central Assistance(SCA) and Expenditure

Year	ACA/SCA allocated	ACA/SCA released	Expenditure Reported*	Percentage of utilization
2002-03	200.00	200.00	131.99	66.00
2003-04	250.00	250.00	318.54	127.41
2004-05	250.00	250.00	279.11	111.64
2005-06	250.00	250.00	245.59	98.24
2006-07	250.00	250.00	258.32	103.33
2007-08	130.00	130.00	134.47	103.44
2008-09	130.00	130.00	147.76	113.66
2009-10	130.00	130.00	90.98	70.00
Total	1590.00	1590.00	1606.76	101.05

* Include unspent balance of previous years

Panchayati Raj :

18.3.34. The involvement of the Community in planning, execution and monitoring of the developmental programmes is imperative for planning and effective programme implementation. The Government has taken a number of steps to promote people's participation in decision-making processes in areas that impinge on daily lives. Panchayati Raj Institutions have emerged as an important vehicle for community participation in development programmes. The 73rd and 74th Constitutions Amendment Acts provided constitutional status to the Panchayati Raj Institutions and clearly articulated their role in

governance of the country. The State Governments were expected to empower Panchayati Raj Institutions by developing adequate functions, functionaries and financial resources in consonance of functions assigned to each tier of the Panchayati Raj set up.

18.3.35. The Ministry of Panchayati Raj, set up to carry forward the process of empowerment of PRIs, has played an active role in sensitizing the Central Ministries and the State Governments on the need to recognize the centrality of the panchayat in their sphere of activity and to provide space to the PRIs in their programmes.

18.3.36. The major scheme implemented by Ministry of Panchayati Raj relates to training and capacity building of Panchayati Raj functionaries and government officials working in the Panchayati Raj set up.

18.3.37. The Ministry of Panchayati Raj has commissioned studies on Information & Service Needs Assessment (ISNA) of various stakeholders and Business Process Re-engineering (BPP) with the objective of promoting use of Information Technology in improving governance in Panchayats.

18.3.38. An outlay of Rs.120 crore has been approved for various Central and Centrally Sponsored Schemes of the Ministry of Panchayati Raj for 2010-11. Out of the total outlay approved, an outlay of Rs.74 crore has been approved for Centrally Sponsored Schemes namely (a) Rashtriya Gram Swaraj Yojana (Rs.50 crore) which includes Training and Capacity Building and Infrastructure Development and (b) Mission Mode Project on e-panchayats.(Rs.24 crore)

18.3.39. The Scheme wise details of the Ministry of Panchayati Raj is given below:

Table 18.3.6: Scheme wise Details of M/o Panchayati Raj

(Rs. in crore)

Sl. No.	Scheme	Annual Plan 2009-10		Annual Plan 2010-11
		BE	RE	BE
	A. Central Sector Scheme (CS)			
1	Panchayat Empowerment & Accountability incentive scheme	10.00	10.00	10.00
2	Management Cell	11.00	12.93	15.00
3	Contribution to International Organizations	0.10	0.10	0.10

4	External Assistance under projects assisted by UN Agencies	5.00	5.00	4.90
5.	Panchayat Mahila Yuva Shakti Abhiyan	4.00	3.00	3.00
6.	Media and Publicity	6.90	7.90	8.00
7	Rural Business Hubs	2.00	2.00	2.00
8	Action Research and Research Studies	3.00	3.00	3.00
	Total (A)	42.00	43.93	46.00
	B. Centrally Sponsored Schemes (CSS)			
1	Rashtriya Gram Swaraj Yojana			
(a)	Training and Capacity Building	40.00	39.00	40.00
(b)	Infrastructure Development	5.00	5.00	10.00
2	Mission Mode Project on e-Panchayats	23.00	22.07	24.00
	Total (B)	68.00	68.07	74.00
	Grand Total (A) + (B)	110.00	110.00	120.00

Notes : 10% of GBS has been earmarked for North Eastern States under various schemes.