

**MEETING WITH PLANNING COMMISSION**  
**(9<sup>th</sup> July, 2013)**

**ON**

**ANNUAL PLAN 2013-14**

**Presentation by Jenab Omar Abdullah**  
**Chief Minister, J & K**

# Structure of Presentation

- Context
- Annual Plan (2012-13 / 2013-14)
- Sectoral Details
- Prime Minister's Reconstruction Plan
- Special Task Force Projects
- Major Flagship Programmes/Centrally Sponsored Schemes

➤ People and Government of Jammu & Kashmir indebted to Planning Commission and Govt. of India for their continued support:


➤ Twelfth FYP size determined at Rs. 44000 crore.

(as compared with EFYP size of Rs. 26000 crore excluding 4963 crore under PMRP).

➤ Enhanced Connectivity :

- Railway line: - Kashmir connected with Banihal in Jammu province.
- Four-laning of National Highway.
- Expansion of Srinagar and Jammu Airports.

- Emphasis on increasing livelihood: Launching employment programmes like UDAAN, HIMAYAT and UMEED.

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- Extension of the Central package for industrial units in J&K beyond June 2012; a long pending demand.
  - Grant of additional Rs 710 Crore for acquisition of Land/Structures/Forest compensation for execution of 1677 PMGSY schemes( 8084 Kms); a big boost for the State.
  - Allotment of Coal block in Odisha; will help in increasing / stabilizing power supply to the State in winter months.

# Context

- The Coalition Govt. is in the fifth year of office: has lived upto promises and expectations of people.
- Year 2012 by far the best in 25 years on all parameters – 35% decline in violence.
- Incidents of February 2013 handled with fortitude, professionalism and patience.
- Encouraging tourist arrivals and stepped up economic and developmental activity.
- Meaningful engagement of youth; increasing employment avenues through Himayat, Udaan, SKEWPY, Youth Startup Loan and filling up vacancies in the Govt. sector.
- Positive atmospherics marked by hope, optimism, peace and harmony.
- Need to sustain focus on developmental efforts; to build on peace dividends.

## Economic Scenario

- During XI plan , the state economy grew at an average of 5.51% at constant prices.
- Against the target of 7.50% average growth rate in 12<sup>th</sup> Plan, we achieved a growth rate of 7.01% (A.E) at constant prices in 2012-13.
- GSDP at constant price up from Rs. 40771 crore in 2011-12 to Rs. 43628 crore (2012-13) up by 7 %.
- Per Capita Income up from Rs. 29215 crore to Rs. 30889 crore (12-13) up by 5.7%.
- Tax story extremely positive : taxes growing at 24 % (VAT growth at all time high of 22 %), substantial achievements in stamp duty collection: e-stamping project underway.
- Fiscal situation under control: Fiscal Deficit at 4.54% (Actual of 11-12) and Debt as percentage of GSDP at 54.84% within targets : no breach in fiscal targets.



# **Empowering People:**

**(Commitment to Smart Governance)**

# **Empowering People: (Commitment to Smart Governance)**

- Focus on revival of institutions of governance: State Information Commission, State Accountability Commission, State Vigilance Commission, State Water Regulatory Authority, State Human Rights Commission, made fully functional.
- Landmark Legislations: Right to Information Act and Public Services Guarantee Act to usher in efficiency, transparency and accountability: 69 services of 12 departments brought under Public Services Guarantee Act.
- Administrative measures taken such as e-tendering, computerization of Commercial Taxes Department, online facility for e-filing of returns and e-payment; and computerization of treasuries.
- Road map ready for Electronic Benefit Transfer(EBT): Massive requirement of Rs. 427 crore for IT infrastructure over a period of five years.



# **Empowering People: (Commitment to Smart Governance)**

- On the pattern of Central Govt., Results based Frame Work Document (RFD) introduced in all departments.
- Major push to police reforms: draft of Jammu & Kashmir Police Act, 2013 prepared and put in public domain inviting suggestions/ comments.
- 36 courts of special and additional mobile magistrates and one court of additional District & Session Judge created to enhance outreach of judicial delivery system: 426 Lok Adalats held last year and 8633 cases disposed.
- 7 Alternate Dispute Resolution Centres are under construction.
- 810 Khidmat Centres electronically connecting people to public services.
- Comprehensive Drug Policy in place.

# Empowering People: (Commitment to Smart Governance)

- A revised State Housing and Habitat Policy is under formulation.
- Online facilities for services like building permission, death/birth certificates and water connections provided.
- Awaz-i-Awam (Grievance Redressal Cell) being personally monitored.
- Panchayats emerging as vibrant and effective institutions:
  - Transfer of powers in respect of 14 departments.
  - Rs. 231 crore for devolution to Panchayats (Rs. 1300 + crore funds to be spent on schemes transferred to them).
  - 34,000 Panchayat representatives provided training within and outside the state, a comprehensive plan for on-site capacity building through key NGOs/Institutions is required.
  - Similar capacity building support required for recently constituted 4000 Panchayat Adalats.
  - Provision of honorarium and insurance being pursued with Gol.
- Elections to Urban Local Bodies under consideration.

## Annual Plan 2012-13

- Annual Plan outlay for 2012-13: Rs.7300 crore (plus PMRP of Rs.700 crore).
- Level of expenditure against Plan allocation of Rs.7300 crore at Rs.6008.74 crore (82%). Low expenditure o/a non release of Rs.1226 crore.
- Expenditure against the actual availability is 98%
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- Continued emphasis on monitoring:
  - Special monitoring Cell set up in CM's Secretariat: monitored 94 projects valued at Rs.1000 crore;
  - Third Party monitoring through NABCONS(227 projects costing above Rs.50 lacs assigned to NABCONS, 109 projects have been completed and 118 projects are under process).
  - Android based monitoring introduced in BADP.

## Annual Plan 2013-14

- 12<sup>th</sup> Five Year Plan : Rs.44000 crore
- Annual Plan 2012-13 : Rs.7300 crore
- Balance for remaining 4 years : Rs.36700 crore
- Proposed Plan 2013-14 : Rs. 8000 crore
- Modest step up of 9.6% being sought .

### Break-up:

- Outlay : Rs. 8000 crore
- Revenue : Rs. 1564 crore (19.55%)
- Capital : Rs. 6436 crore (80.45%)
- State Share of Rs.1000 crore earmarked to avail Central Assistance of Rs.5829 crore.
- Capital expenditure of over Rs.12,000 crore this year to result in significant economic growth, qualitative up-gradation of social and economic infrastructure and creation of massive employment opportunities.

## **Concerns relating to developmental efforts**

- Thanks to the Planning Commission, for the letter of March 8, 2013, flagging certain development concerns.
- Conscious of the fact that J&K lags behind in many socio economic indicators as compared to the all India numbers.
- Agree that concerted and sustained efforts need to be made to bridge the gap.
- Resource position is under severe strain – a number of fiscal measures taken to tighten the belt.



# Sectoral Details

## Reforming Power Sector: Reducing Deficit

- Turn around of State finances possible only through improvement in Power Sector.
- Power purchase cost gone upto Rs.3955.58 crore from Rs.3730.33 crore (Increase of Rs 246.55 Crores.)
- Power Deficit reduced marginally : Rs.2485 crore compared to Rs.2530 crore last year (reduction of Rs 45 crore).
- Power collections in 2012-13 at Rs.1415.64 crore compared to last years level of Rs.1014.56 crore (an increase of Rs 301.08 crores).
- Power collections target raised to Rs.2500 crore in 2013-14.
- Significant reduction achieved in T&D losses during 12-13 (4.6%) at AT&C losses of around 9%.

## Reforming Power Sector: Reducing Deficit

- 1.5 lac new / illegal consumers brought under the net of PDD during 2012-13.
- Computerised billing 100% achieved during 2012-13. Collection efficiency 84.14% achieved during 2012-13.
- 1,07,257 new meters installed, 19,988 defected meters replaced, 84.14% collection efficiency achieved, 506 MW load added / regularized.
- Rs.986.00 lacs realised as fines from defaulting consumers.
- Unbundling of T&D underway. One Tradeco, one Transco and 2 Discoms incorporated. Co's stand registered with Registrar of Co.'s under Co's Act, 1956. Migration plan being finalized.



## Reforming Power Sector: Reducing Deficit

### ➤ R-APDRP – Part-A under implementation :-

- Consumer Indexing – 94% completed in Kashmir Province & 87% completed in Jammu Province.
- Ring Fencing – 82% completed in Kashmir Province & 15% completed in Jammu Province.
- Asset Mapping – 100% completed.
- Project Management Consultants for Part-B – (Tenders opened and evaluation under process) likely to be in place.
- In addition to 30 towns under R-APDRP, State has prepared DPRs for 283 towns/other places with population 4000 and above which have total of 2.5 lac consumers. Cost of project is Rs.1245.38 crore. Case submitted to Ministry of Power for funding.

### ➤ Study on introduction of PPP in distribution system of Jammu and Srinagar cities completed; further process underway.

## Reforming Power Sector: Promoting Capacity addition

- Conscious of the need and opportunity to promote clean energy: focus on development of hydel projects.
- Multi-pronged strategy put in place for capacity addition of approximately 9000 MW of Hydro power over 12th & 13th Plan.
- Baglihar-II (450 MW) under execution. New Ganderbal (93MW), Parnaie (37.5 MW), Lower Kalnaie (48 MW) and Kirthai-I(390 MW) tendered.
- Three power projects Pakuldul, Kiru and Kawar (2120 MW) under Joint Venture with NHPC and PTC being taken up after incorporation JV Company: Promoters agreement already signed. Process of registration commenced.
- Under IPP(BOOT), Ratle HEP with installed capacity of 850 MW awarded through Competitive Tariff Bidding process, under implementation. Foundation stone laid by the Hon'ble Prime Minister on 25.6.2013.

## Reforming Power Sector: Road Map for capacity addition of 9000 MW

S. No.	Name of the Project	Installed capacity (In MW)	Remarks
<b>A</b>	<b>Central Sector</b>		
1	Kishenganga HEP	330	Ongoing
2	Bursar HEP	1020	At initial stage
3	Uri-II HEP	240	Likely to be commissioned
4	Nimo Bazgo HEP	45	Being commissioned during current financial year
5	Bazgo HEP	44	Commissioned
	<b>Total :-</b>	<b>1679</b>	
<b>B</b>	<b>State Sector</b>		
1	New Ganderbal HEP	93	Tendered out
2	Baglihar HEP-II	450	Ongoing
3	Parnaie HEP	37.50	Tendered out
4	Sawalkote HEP	1850	DPR updation under progress
5	Kirthai-I HEP	390	Tendered out
6	Lower Kalnaie HEP	50	Tendered out
7	Kirthai-II HEP	930	DPR prepared by CWC
8	Dah & Hanu 2 HEPs	18	Allotted
	<b>Total :-</b>	<b>3818.50</b>	
<b>C</b>	<b>Joint Venture Projects</b>		
1	Kiru HEP	600	Included in Joint Venture
2	Kawar HEP	520	-do-
3	Pakal Dul HEP	1000	-do-
	<b>Total :-</b>	<b>2120</b>	
<b>D</b>	<b>IPP</b>		
1	Ratle HEP IPP (BOOT)	850	Ongoing
2	IPP Phase-1 <sup>st</sup>	108	7 ongoing and 3 commissioned
3	IPP Phase-2 <sup>nd</sup>	172	Being tendered out.
	<b>Total :-</b>	<b>1130</b>	
	<b>G. Total (A+B+C+D) :-</b>	<b>8747.50</b>	

# Projected Power Demand, Generation and Gap Purchase

	Summer	Winter
Demand 2012-13 :	2450 MW	2600 MW
Restricted Demand 2012-13 :	1712 MW	1900 MW
Power Availability :		
i) Self Generation :	300 - 450 MW	170 - 250 MW
ii) CPSUs :	700-1350 MW	700-1250 MW
Total :	1000-1800 MW	870-1500 MW

- Deficit : (+88) to (-712)MW (-400) to (-1030)MW
- Projected Power Demand in J&K State by 2021-22 = 4600 MW.
- Existing Generation from State sector hydel projects (2013 level) = 759 MW.
- Power purchase from CPSU (Committed) = 1230 MW.
- Power Purchase from CPSUs (Non committed) = 337 MW.
- Proposed capacity addition during 12<sup>th</sup> 5 Year Plan :
  - a) Central sector projects = 329 MW : 157 MW  
 (Nimo Bazgo, Chutak HEP, Uri-II & : 12% home share of Uri-II (240 MW) Kishenganga HEP) and Kishenganga HEP (330 MW). Full power purchase from Nimo Bazgo (45 MW), Chutak (44 MW).
  - b) State sector projects : 637 MW
  - c) IPP Phase-1<sup>st</sup> : 100 MW

# Reforming Power Sector:

## Implementing RGGVY

- 14 projects sanctioned in J&K State at an estimated cost of Rs.940.06 crores; 3 projects ,(Kathua, Udhampur and Kupwara), approved in Xth plan and 11 projects approved in 11<sup>th</sup> Five Year Plan.
- 7 projects each assigned to NHPC and JKSPDC for implementation.
- One Xth plan project "Kathua" completed by NHPC. Remaining 13 projects being completed by the end of current financial year.
- 185 un-electrified / de-electrified villages electrified against target of 239.
- 2958 partially electrified villages completed and charged and commissioned against target of 3525 partially electrified villages.
- 60157 BPL households covered against target of 80381.

# Consolidating Infrastructure: Enhancing Road Connectivity

- Road connectivity essential for development: Hence the main thrust area.
- Total Capex under Road sector during the current year (2013-14) is likely to be around Rs.1800 crore .
- J&K State Road Development Corporation is in place.
- Over 3000 KMs of road blacktopped/macadamized in 2012-13. 3000 Kms to be balcktopped / Macadamized during 2013-14.
- 42 bridges completed in last year 2012-13 and another 61 bridges targeted for completion this year 2013-14.
- Under PMGSY, 1161 KMs of road completed upto last year. A target of 1500 KMs for this year.

## Consolidating Infrastructure:- Enhancing Road Connectivity

- Govt. of India may expedite work for the 4-laning of the remaining segments of National Highway (Udhampur-Ramban and Ramban-Banihal).
- Following roads need to be declared as National Highways:
  - Dunera (Punjab) to Pul Doda via Basholi, Bani and Bhaderwah linking NHIB.
  - Shopian-Kulgam Qazigund road.
  - Srinagar-Bandipora-Gurez road.
- Mughal road may be taken over by NHAI for development of a 2-lane all weather road.
- Proposals for construction of Ring Roads around Jammu and Srinagar cities as part of National Highway may kindly be considered for full funding.

# Consolidating Infrastructure: Enhancing Road Connectivity

- City Mobility Plans prepared by M/S RITES: stage set for setting up Mass and Rapid Transport System in the two capital cities under PPP mode: Central Government's support required.
- Proposal for 102 road schemes (Rs. 932 crore) in Militancy Hit Areas on the analogy of Left Wing Extremist (LWE) under consideration in MHA, Gol.
- Improvement/ upgradation of Palli Mohr to Narote Jaimal Singh of Punjab State (upto Nagri) costing Rs.16.39 crore to be sanctioned under Inter State Connectivity (ISC) programme.
- Five flyovers on National Highway ( Sanatnagar-Srinagar, Kalibari-Kathua, Greater Kailash-Jammu, Bemina-Srinagar and Samba) are required to be taken up.



## **Consolidating Infrastructure:- Providing Safe Drinking Water**

- **Out of 14,028 habitations in the State. 8544 habitations have been covered including 1130 in last year. ( 61% coverage)**
- **948 habitations having a population of 9.20 lacs souls to be covered in 2013-14. ( additional 7%Coverage)**
- **24 sub divisional labs have been set up. Two state referral labs and 61 sub divisional labs to be set up in 2013-14.**
- **326 sustainability structures constructed in 2012-13. 330 sustainability structure to be constructed in 2013-14 for conservation & preservation of water.**
- **17000 persons trained for water quality testing.**
- **24504 water quality tests conducted in 2012-13. 49680 water tests to be conducted in 2013-14.**
- **Out of 30 Quality Affected habitations, 23 have been covered and remaining 7 will be covered this year.**
- **Enhancement of supply norms in rural areas up from 40 lpcd to 55 lpcd; new projects under preparation.**

## **Consolidating Infrastructure: Providing Safe Drinking Water**

- J&K State Water Resources and Regulatory Authority made functional.
- Water tariffs revised in all sectors up to 2016 on progressive basis.
- Rs. 31.21 crore realized as Revenue on account of drinking water in 2012-13.
- Rs. 38.00 crore targeted to be realized as Revenue on account of Drinking Water during 2013-14.
- Rs. 9.45 crore realized on account of Abiana (Irrigation)
- Rs.1150.00 crore realized on account of Water usage Charges, to be deployed for irrigation as well as power sector projects .

## Consolidating infrastructure: Increasing Irrigation potential

- A potential of 10337 hectts have been created and 9860 hectts have been utilized under Maj/Medium (MMI) sector during 2012-13.
- A potential of 22113 hectts have been created and 12351 hectts utilized under Minor Irrigation (MI) sector.
- A potential of 6111 hectts to be created under Maj/Medium sector and 40954 hectts under Minor Irrigation sector during 2013-14.
- 60 Minor Irrigation (MI) schemes completed during 2012-13.
- 133 Major / Medium (MMI) schemes to be completed during 2013-14.
- 125 new schemes framed and submitted to the GOI for sanction and funding.
- Projects being taken up to bridge the gap between potential created and utilized.

# Addressing Health Concerns

- Emphasis on improving and expanding health infrastructure.
- Some of our health parameters are positive: IMR 41( All India 44), Total Fertility rate 1.9 (All India 2.5), MMR 70 (All India 212) and Neonatal Mortality Rate 32 (as against 31 at national level).
- Attained top rank in health care: J&K recognized and awarded in the State's Conclave in 2012.
- Received three prizes in the "National Summit on Best Practices and Innovations" in health care systems.
- Annual professional E- Audit of health sector in J&K selected as one of the best practices.

# Addressing Health Concerns

- Providing better health care in remote and inaccessible areas continues to be an area of concern.
- Additional 4891 Doctors / Paramedics engaged under NRHM (48 Specialists / 470 MBBS Doctors / 452 ISM Doctors and 3921 Paramedics).
- Remuneration of MBBS Doctors has been enhanced to Rs. 25000 pm and of paramedics to Rs. 10800 pm.
- Graded Incentives provided to doctors engaged under NRHM and serving in Category A (inaccessible), B (Very difficult) and C (Difficult) areas @ Rs. 20000 pm, Rs. 15000 pm and Rs. 10000 pm respectively.

# Addressing Health Concerns

## Projects completed in Health Department:

- 56 Primary Health Centres, 48 Sub-Centres.
- 04 Sub-District Hospitals at Khansahib, Beerwah, Bhaderwah and Keller.
- 6 Trauma Centres at Leh, Kargil, Qazigund, Manpur (Kathua), Thathri (Doda) and Kangan.
- 150 bedded IPD Block of JLNH Hospital, Srinagar.
- New District Hospital building Rajouri.
- 100 bedded District Hospital, Kishtwar.
- 50-bedded OPD Block of Unani Hospital, Srinagar.

# Addressing Health Concerns

## Projects completed in Medical Education:

- Radiation Oncology at Srinagar equipped with highly modernized Machinery Equipments like Cobalt Unit, TPS, HRD, CT Simulator, Linear accelerator.
- 200 bedded Additional Children's Block at SMGS Hospital, Jammu.
- 50 bedded Emergency extension block of GMC, Jammu.
- OPD at Super Specialty Hospital Jammu functional; IPD to be made functional by end of next month.
- Construction of Super Specialty Hospital at Srinagar in full swing.
- Construction work on 3 nursing colleges, 4 nursing schools, 2 additional 200 bedded maternity hospitals, one Ayurvedic and one Unani College started.

# Addressing Health Concerns

- Outcomes under NRHM visible :
  - 1.52 lac pregnant women and 24918 sick neonates benefitted during 2012-13.
  - 12 Sick Neonatal Care Units, 75 Stabilization Units and 273 Baby Care Corners established.
- Rashtriya Swasthiya Bima Yojana (RSBY) launched in two capital districts. Being extended in 10 more districts.
- Child Sex Ratio (859) a cause of concern: measures being taken:
  - PC&PNDT Act implemented: required Board/ Committees reconstituted.
  - Wide publicity through print and electronic media: Involvement of religious teachers Imams & Pujaries in sensitizing the masses.
  - State Task Force being constituted.



# Addressing Gender Gap in literacy

- Increase in literacy rate from 55.5% in 2001 to 68.74% in 2011.
- Able to arrest the rising trajectory of gender gap from 23.60 % in 2001 to 20.25 % in 2011. Provisional Census figures show a 15% increase (58% from 43%) in female literacy
- Drop out rate down to 11% at elementary and 60% at secondary level.
- Gender differential higher in Rural Areas than Urban due to social dogmas, engagement of girl child in Agriculture and other domestic activities.

# Addressing Gender Gap in literacy

- Various steps taken in this regard;
  - National Programme for Education of Girls at Elementary Level (NPEGEL). Establishment of KGBVs.
  - Free Text Books/ Scholarships/School Uniforms.
  - Community Mobilization. Establishment of Women ITIs.
  - 50% reservation for females in Medical Colleges.
  
- Launching of Beti Anmol Schemes for Girls.
  - Under Beti Anmol 5866 number of Girls were covered in 2012-13 and for the year 2013-14 we propose to cover 7139 Girls.
  - Under RMSA 4935 SC/ST/KGBV girl students passing secondary schools exams provided Rs.3000 each.

# Covering out of School Children

- To identify out of School Children, a Survey called “Talaash” has been launched under SSA.
- 0.59 lac Out of School children( 23435 Male and 35626 Females) identified in 2012-13 (as against 3.76 lacs identified during 2001).
- Under Special Enhancement Drive (SED), out of school children are being motivated to bring them back to school.
- Zonal Education Officers have been asked to conduct four programmes in a week covering 5 Panchayats for motivating parents to enroll their wards.

# Improving Quality of Education: Capacity Building

- Training of Un-trained Teachers:-
  - Two year B.Ed through Distance Mode has been worked out with the IGNOU for the untrained teachers.
  - Introducing of Diploma in Elementary Education (D.E.Ed) for Elementary Teachers and B.Ed for Secondary Teachers.
  
- Teacher Training Courses:-
  - One year Diploma in Elementary Education with intake capacity of 50 in each DIETs has been started for under graduate in-service teachers.
  - Two year ETT Course (ETTC) is being run in 585 private Institutions affiliated with J&K BOSE.

# Increasing outreach of Higher Education

- 45 Degree Colleges , 2 Central Universities, 3 private Universities and 11 Off Site Campuses established.
- Efforts being made to enhance GER (10.38%) to the national average.
- UGC funding to Jammu University (117 crore) and to Kashmir University (85 crore) will ensure functionality of off-site campuses
- National Mission on Education launched through ICT coverage in all universities and colleges: two EDUSAT hubs established (40 colleges connected through Satellite Interactive Terminals).
- Central Universities at Srinagar and Jammu functional: foundation stone laid at Kashmir.
- Planning Commission may recommend to the MOHRD the establishment of Girls Degree Colleges in 12 uncovered districts.

# REVIVING INDUSTRIES SECTOR

- Efforts being made to strengthen the industrial infrastructure.
- Up-gradation of Industrial Estates at Bari-Brahmana, Gangyal, Samba & Kunmoh (Phase-I & II) under Cluster Dev. Programme completed.
- New Industrial Estates at Ashmuj Kulgam (62 Kanals) Malwan Kulgam (66 Kanals) Vessu, Anantnag (250 Kanals), Chotipora Handwara (105 Kanals) Ghatti Kathua (3500 Kanals), IGC Samba-III(2000 Kanals) being developed.
- Up-gradation of Electronic Complex Rangreth proposed to GOI.
- National Mission for Food Processing being implemented. State Mission established .

## **Building on Core Competencies: Handicrafts/Handloom**

- **J&K known for creative skills of its people : State Level Standing Committee set up to address livelihood issues of the artisan community.**
- **2000 modern carpet looms already installed, 6000 modern carpet looms to be installed during current financial year (32000 modern carpet looms in subsequent years).**
- **Skill Up-gradation and Entrepreneurship Development project for carpet industry at a cost of Rs.19.88 crore taken up: 4300 persons are being trained over a period of 5 years.**
- **Ten Handicraft based clusters being set up in and around Srinagar under Ambedkar Hastshilp Vikas Yojna (AHVY).**
- **A project for setting up a digital “Design Bank” for the Pashmina and Walnut carved wood crafts in the form of web portal will be undertaken during current year by the Craft Development Institute (CDI). Pashmina Testing Lab completed.**
- **National Instt. of Fashion Tech. being established. Courses in the temporary premises to begin from August, 2013.**

# Building on Core Competencies: Promoting Sustainable Tourism

- Tourism is the back bone of State's economy.
- Increasing tourist arrivals in 2012-13 :
  - Vaishno-Devi pilgrimage crossed one crore.
  - Amarnath Yatra : 6 lac plus.
  - Ladakh arrivals : 1.79 lac
  - Valley received more than 13 lacs tourists.
- Foreign countries beginning to withdraw adverse travel advisories is an encouraging sign.
- Draft Vision Document for Tourism prepared by Tata Consultancy is under review. The Document would facilitate sustainable growth of the Sector.
- Promoting niche tourism like Golf, Heritage, adventure, pilgrim and eco-tourism.



# Building on Core Competencies:

## Promoting Sustainable Tourism

- For promotion of Religious Tourism, three mega projects have been conceived for implementation a) Sufi Circuit Kashmir (*DPR under preparation*), b) Spiritual Circuit Jammu (*DPR submitted to GOI*) and c) Buddhist Circuit Ladakh (*DPR submitted to GOI*).
- 28 Tourism Development Authorities established for opening up new areas.
- 8467 persons trained during the last three years under “Hunar se Rozgar Tak” against a target of 2817 , out of which 3301 persons already absorbed.
- A Consultant Agency Jones Long LaSalle has been engaged by MoT, GoI as State Level Project Management Agency for J&K State. Four Circuits have been identified along with sub-Projects in each Circuit for funding during 12<sup>th</sup> FYP. The Consultant Agency is in the process of preparation of DPRs of these projects.

# Building on Core Competencies: Promoting Sustainable Tourism

- Central Govt. help required for:
  - Regulation of air fares.
  - Sanctioning of three mega projects related to pilgrim tourism announced earlier.
  - Making Srinagar Airport a fully functional International Airport.
  - Operation of evening flights (night landing facilities) at Jammu as well as Srinagar.
  - Operation of luxury railway coaches with see through facilities within valley as a niche product for tourists .
  - Additional flights/trains in the peak tourism season.

## Women and Child Welfare

- State Mission Steering Group (SMSG) for ICDS constituted under chairmanship of Hon'ble Chief Minister.
- State Mission Authority (SMA) for empowering women socially, economically and educationally constituted.
- National Mission for Empowerment of Women in the State has been rolled out.
- A separate Mission Directorate is being setup for implementation of restructured ICDS scheme in Mission Mode during the current financial year.
- Gender Budgeting Cells constituted in Finance Department. Instructions issued to all developmental departments to address the gender sensitivities in developmental schemes/programmes.
- 28542 ICDS centres established: over 9 lac beneficiaries being covered

## Women and Child Welfare

- In 2013-14, supplementary Nutrition will be provided to 5.92 lac children at Rs.6 per day. Besides, 1.47 lac severely under nourished children will be provided nutrition at Rs.9 per day.
- In order to reduce the anaemia, 4.4 lac adolescent girls and lactating mothers will be provided nutrition support at Rs.7 per day.
- For early development and learning outcomes in below 6 yrs children, 1480 Creches will be started.
- 9 Women ITIs and 12 Women Wings in the existing ITIs have been established.
- 90% trainees trained in handicrafts and handloom centres are women.
- State Council for Rehabilitation of Widows, Orphan, Handicapped and Old Age persons active
- 1.27 lac women covered under Widow Pension Schemes. This year we will cover 1.47 lac cases.

# Women and Child Welfare

- 770 women covered under National Family Benefit Scheme (NFBS). This year we have set a target of 3000.
- 5.40 lac Students covered under various Pre/Post Matric Scholarship Schemes which include about 2 lac girl students.
- “Beti Anmol” Scheme launched to incentivise girls to study upto 10+2 level.
- Under SABLA, 1.2 lacs adolescent girls are being provided nutrition, health care, life skill education etc in 5 districts on pilot basis (Kathua, Jammu, Anantnag, Kupwara and Leh).
- Under Indira Gandhi Matrivav Sahyog Yojana (IGMSY), 23 thousand pregnant ladies are being provided cash assistance of Rs.4000/ in three installments (Kathua, Anantnag)
- Livelihood initiative of National Rural Livelihood Mission (UMEED) aiming to target 90000 women Self Help Groups (mobilization of women for economic recovery), now a reality.

## Ensuring Rural livelihood: Roll out of MGNREGA

- An amount of Rs.851 crore utilized in 2012-13 against the availability of Rs.902 crore(94%).
- 1,27,000 works taken up; 96,521 works completed in 2012-13.
- By dovetailing MGNREGA and Nirmal Bharat Abhiyan funds, we have been able to provide 84,000 house hold latrines.
- 415 lac workdays generated, which include 53.40 lac womandays (13%).
- Director Social Audit in place. Audit being conducted on pilot basis and shall be upscaled for all Panchayat Halqas.
- Women participation in the programme very low due to social restrictions and obtaining law & order conditions. Efforts are on to provide special facilities like crèches to encourage to encourage women participation.
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# Ensuring Rural livelihood:

## Roll out of MGNREGA

- Average persondays per household has improved to 58 days against national average of 39 days Implementing agencies asked to take such works which women folk can easily execute.
- Special Women Sabhas organized to identify women oriented works in their vicinity.
- Separate saving accounts in banks and post offices for women MGNREGA workers.
- Steps being taken to improve technical supervision.
- Prescribed ratio of labour and material component (60:40) is the main hurdle in the creation of durable assets.

# Promoting Agriculture and Live Stock Growth

- The State Govt. shares the concern of the Planning Commission regarding slow growth in Agriculture.
- Agriculture growing at around 2% at constant prices against the target of 4%.
- Low growth mainly due to fragmented small and scattered land holdings (0.66 ha).
- The present requirement of foodgrains in the state is to the tune of 25 lac MT out of which 18 lac MTs is met through imports.
- Steps taken to boost the growth:
  - Seeds Replacement Rate (SRR) has gone up over last 4 years from 10% to 23.54% in paddy and from 10.79% to 28% in case of wheat. Efforts are on to reach the national bench mark of 33%.
  - 4.05 lac Kissan Credit Cards issued ending March 2013 in order to provide hassle free credit facilities to the farming community.
  - Renewed emphasis on creating additional irrigation: about 22,113 Hects irrigation potential created.



# Promoting Agriculture and Live Stock Growth

- Horticulture main contributor to the growth rate under Primary Sector.
- Gross production up from 17.12 lac MTs in 2009-10 to 21.61 lac MTs in 2011-12. Productivity up from 5.44 MT/HA in 2009-10 to 6.30 MT/Ha in 2011-12.
- 30% of the Orchards have become senile.
- Steps taken to rejuvenate the orchards; Replacement of non-productive trees and focus on 'top working' of Senile trees.
- Raising of High Density plant material in public and private nurseries. Over 2 lac HD plants actually planted during 2012-13.
- Canopy Management to boost the quality of produce.
- Introduction of Organic Farming
- Liberal funding will be necessary from National Horticulture Board in proportion to the state's share in national production.

## Promoting Agriculture and Live Stock Growth

- Livestock sector is emerging as important growth multiplier in the state economy.
- The present requirement of mutton/chevon in the state is to the tune of 550 lakh Kgs out of which 45% is met through imports.
- Mutton production in 2002-03 was in the neighborhood of 233.96 lac Kgs and has increased to 311.81 lac Kgs, a growth rate of almost 3.3% annually.
- The state has presently poultry meat requirement of 606 lakh Kgs out of which 19 % is met through direct imports.
- The milk production during 2002-03 was recorded to the order of 12.60 lac MT which has increased to 20.22 lac MT in 2012-13. The annual growth rate is in the vicinity of 6%.

# Promoting Agriculture and Live Stock Growth

- Egg production during 2002-03 is 599.40 million eggs and during 2012-13 the official estimates reveal only 486.80 million eggs- a deceleration to the extent of 19%. Communities abandoning backyard poultry due to low profit generation as against the commercial poultry.
- Department has recently implemented a scheme, Rural Backyard Poultry which could popularize the rearing of Backyard Poultry and improve the growth in egg production.

## Addressing Unemployment: Skill Development

- Skill Development Policy & Skill Business Plan in place for honing the skills of 9 lac youth during Twelfth Plan period.
- Information & Credit Rating Agency (ICRA) has mapped the current as well as future skill requirement of the State.
- 88,440 youth trained during 2012-13. 1.50 lacs youth to be trained in 2013-14.
- Sher-e-Kashmir Employment Welfare Programme for the Youth yielding positive results. 1910 youth benefited in 2012-13 and 3000 to be covered in 2013-14.
- Youth Start Up Loan at 6% interest provided to 100 entrepreneurs on pilot basis. 100 youth benefited in 2012-13 and 600 to be covered in 2013-14.
- Under the placement linked initiative, HIMAYAT, one lac youth targeted to be trained over five years: 8578 already trained and 6254 offered job placements.
- UDAAN has finally taken off: target is to train 8000 youth per annum over next five years.
- 35 private organizations and 6 PSUs committed to train 54,619 candidates: 619 already trained: 166 offered jobs.



# Prime Minister's Reconstruction Plan (PMRP)

# Prime Ministers reconstruction Programme

PMRP comprises of three elements:-

	Cost	Expd.	%age
State Sector	6199.66	4850.56	78% #
Central Sector			
i. Implemented by State Agencies	6721.77	2168.85	32%
ii. Implemented by Central Agencies	22339.61	6981.91	31%
<b>Total</b>	<b>35261.04</b>	<b>14001.32</b>	<b>40%</b>

(# Expd. Against actual release of Rs.5071.17 crore is 96%)

# Prime Ministers reconstruction Programme

- Focus only on State sector projects (19 projects: Rs. 6200 crore outlay).
- Financial delivery of Rs. 4850 crore against release of Rs. 5071 crore (96% delivered).
- Of the 19 State Sector projects, 14 stand completed (Baglihar-I, Swalakote rd, Dhamkund rd, Narbal-Tangmarg rd, Khanabal-Pahalgam rd, LAHDC infrastructure, 3<sup>rd</sup> teacher salary, 24 Degree Colleges phase-I&II, 14 ITIs phase-I&II, 119 Model villages, ADB-I, Land acquisition for PMGSY roads).
- During 2012-13, only Rs.171 crore were released in last week of fiscal against the allocation of Rs.700 crore.
- Work on Two Room Tenements (TRT) for Kashmiri Migrants, T&D projects and Mughal road expected to be completed this year:
  - TRT for Kashmiri migrants: 5242 quarters completed and handed over. STP and Hospital will be completed this year.
  - Under T&D: 68 schemes completed out of total 73 schemes. 1 Grid station is sub-judice. 4 OPGW projects assigned to PGCIL for execution.
  - Mughal Road: An expenditure of Rs. 581.31 crore incurred on the project. 84 km of single lane and 83.50 kms of double lane completed

# Prime Ministers reconstruction Programme

- Two projects rehabilitation of Dal dwellers and ADB-II will spill over to end of 12<sup>th</sup> Five Year Plan. The time lines have already been approved by the Planning Commission.
- The outlay proposed for 2013-14 is Rs. 600 crore:

Project	Approved Cost	Funds released	Outlay 2013-14
Mughal Road	639.85	546.79	93.06
Counterpart fund-ADB:II	925.00	208.00	261.33
TRT (5242) for Kashmiri migrants	384.41	338.80	45.61
Rehabilitation of Dal dwellers	356.00	83.18	200.00
<b>Total</b>			<b>600.00</b>





# **Special Task Force (STF)**

## Special Task Force

- Two Task Forces set up by MHA, GOI in 2010 for Jammu and Ladakh regions.
- Task Force for Jammu region recommended projects worth Rs. 493 crore against which Rs.300 crore released (balance in current and next year). Cumulative expenditure is Rs. 224.16 crore.
- Task Force for Ladakh region recommended short term projects aggregating to Rs. 189 crore for Leh and Rs. 226 crore for Kargil. Rs. 250 crore have been drawn by these two districts (Rs. 125 crore by each district).
- So far an amount of Rs. 72.70 crore have been utilized by Kargil District and Rs. 95.80 crore by Leh District. Balance amount lying in their non-lapsable accounts.
- As the STF projects were taken-up under initiative of MHA, allocation should have been provided over and above the regular plan.
- A similar package may be necessary for meeting specific development requirements in insurgency affected/difficult areas in the valley.



# Flagship Programme/ Centrally Sponsored Schemes

2013-14

# Flagship Programme/ Centrally Sponsored Schemes

- Improvement in delivery of Flagship Programmes.
- Expenditure during 2012-13 of the order of Rs.4300 crore (Rs.3664 crore Central Share and Rs.636 crore State Share) up from Rs.3814 crore in 2011-12.
- Low expenditure under certain programmes mainly due to:
  - Only 46% funds released under AIBP: Rs.207 crore released against Rs.450 crore (Rs. 82 crore in March 2012).
  - Only 61% funds released under JNNURM: Rs.245 crore only released against Rs.403 crore (most of reform/mile stones achieved).
  - Non release of funds under SCA to TSP and Art 275 (I).
- Outcomes from SSA, RMSA, NRHM very positive.

# Equitable Development

- State Govt. committed to the equitable development of all the regions of the state.
- Ladakh region has 2% of total population of the state, the share of region out of State Plan is about 6%; Rs.378.16 cror (5.73%) in 2011-12 and Rs.450 crore (5.77%) in 2012-13.
- Under PMRP, the region got about Rs.5500 crore against total allocation of Rs.30,000 crore i.e (17%).
- The Ladakh region gets the highest per capita plan investment from the state plan in view of its topography and difficult terrain as the same can be seen from below given format:-

Year	Jammu Division	Kashmir Division	Ladakh Division
2007-08	4239	3584	6722
2008-09	4744	4049	7652
2009-10	5850	4904	9415
2010-11	6608	5162	10355
2011-12	5743	4558	13017

## Slippage in Balance in Current Revenues (BCR)

- Concern relating to slippage in the Balance in Current Revenues (BCR) is real.
- Slippage mainly on account of increase in establishment cost:
  - Salaries and pension up from **Rs. 915 crore** in 88-89 to **Rs. 15012.64 crore** in 2012-13 (RE/LE).
  - Police establishment expenditure : **Rs. 67 crore** in 88-89 gone upto **Rs. 3353.77 crore** in 2012-13 (LE)
- Slippage during current year (AP) over last year (AP) is **Rs. 1164 crore** on account of:
  - Salary plus pension: **Rs. 1792 crore**(growing at 9.89%)
  - Interest Outgo : **Rs. 639 crore**
  - Others : **Rs. 626 crore**

# Annual Plan 2013-14: Resource Requirement

- State is seeking Annual Plan of Rs.8000 crore exclusive of PMRP of Rs.622 crore.
- All things remaining same, following additional resources are required:

- Higher Plan Size	Rs.700 crore
- BCR deterioration	Rs.1164 crore
Total	Rs.1864 crore
- Last year additional assistance (SPA+SCA) was Rs.6384 crore against which likely resources for 2013-14 are Rs.5505 crore; less by Rs.879 crore.
- Hence, shortfall in resources, as compared to last year's plan resource level is Rs.2743 crore

# Slippage in B.C.R

- BCR have been worked out by the State Govt. after making all possible compression/rationalization of financing.
- There are 5-6 areas where State Govt. finds it difficult to accept the suggestions of the Planning Commission.
- While the Plan and Scheme of Financing may be sanctioned today, the areas of dis-agreement may be further debated with the State Govt. within this quarter for resolution and appropriate changes in the SoF.



# The Way Forward

- The SoF proposed by Planning Commission does not address the concerns and requirements of the State.
- SoF therefore needs to be revisited particularly in 5-6 key elements on which the State Govt. has differences.
- In the existing highly tied plan framework, not possible for the State to accommodate local, emergent and unforeseen needs.
- It is accordingly proposed that SPA allocation may be reduced with corresponding increase of SCA. State Share for availing CSS, may be allowed under SPA.
- Assistance for earth quake victims of Doda, Ramban and Kishtwar districts; funding requirement for the works/schemes arising out of the orders of Hon'ble Courts, can not be met out of State Plan.

# The Way Forward

- Funding for Special Task Force projects for Jammu and Ladakh should be over and above the plan allocation.
- The funding of Baglihar-II as requested by the State Govt. should be outside the scope of Annual Plan.
- The PMRP funding has always been over and above the Plan allocation and should continue to be so.
- We welcome the launch of MIS by the Planning Commission. However, to start with, this may be restricted to STF and PMRP projects in the first year as a pilot.
- Planning Commission has recognized the need to allow 15% capital expenditure on maintenance of assets. However, this is not allowed under SPA funding. This needs a consideration.



**THANK YOU**