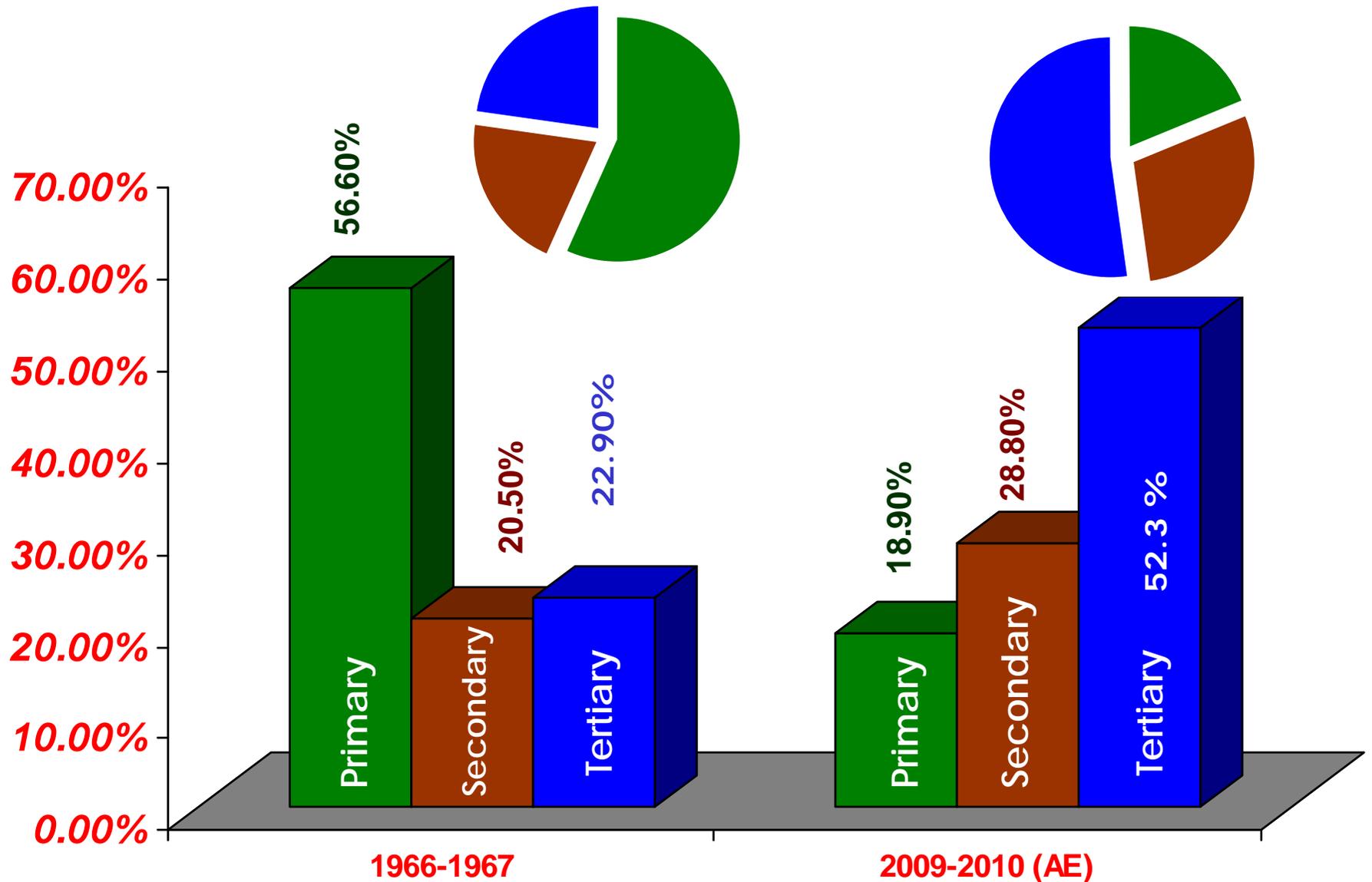


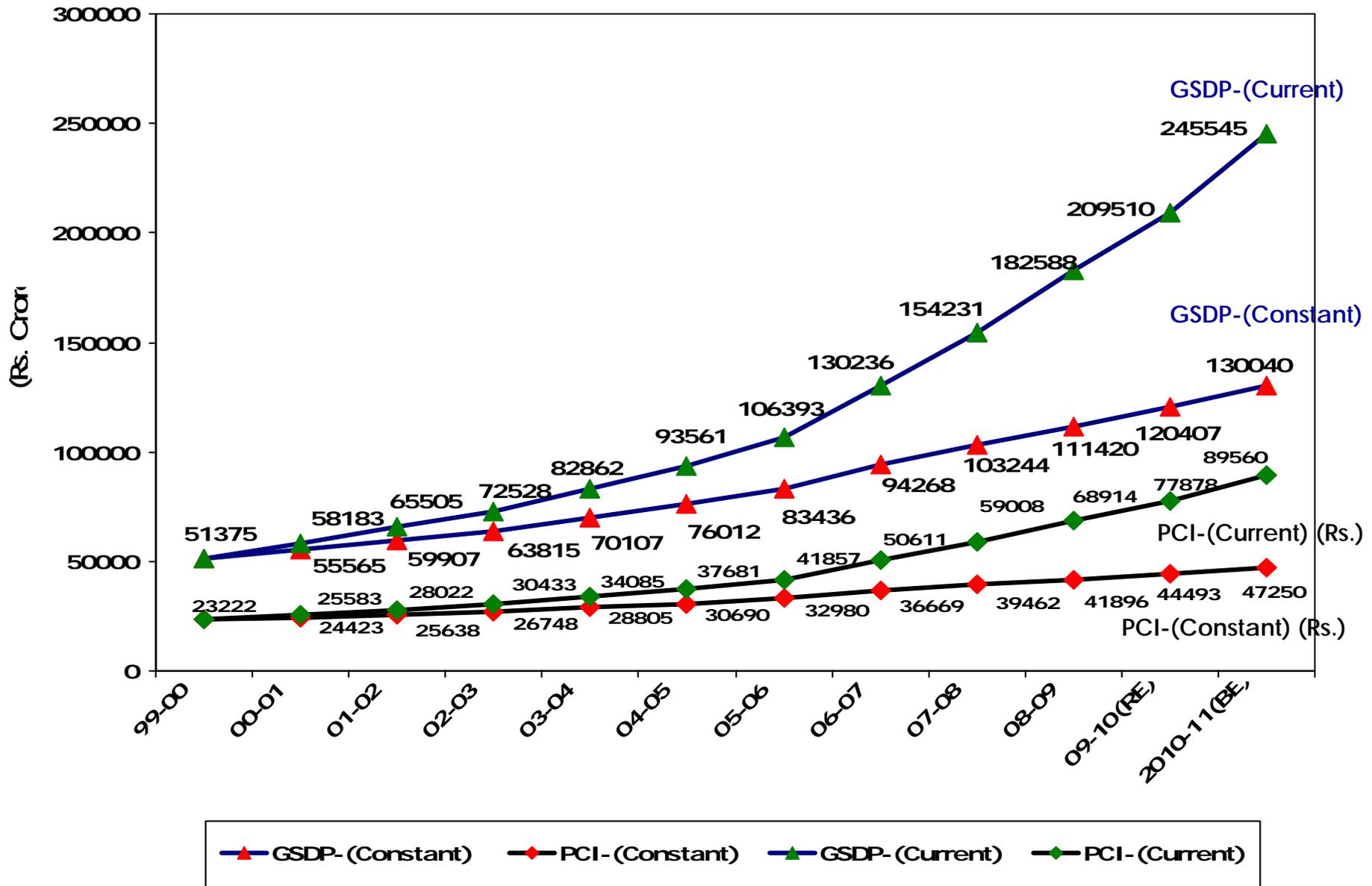


*Presentation*  
*before*  
*Planning Commission on*  
*11<sup>th</sup> May 2010*  
*Annual Plan 2010-11*  
*Government of Haryana*

# Sectoral Components of State Economy

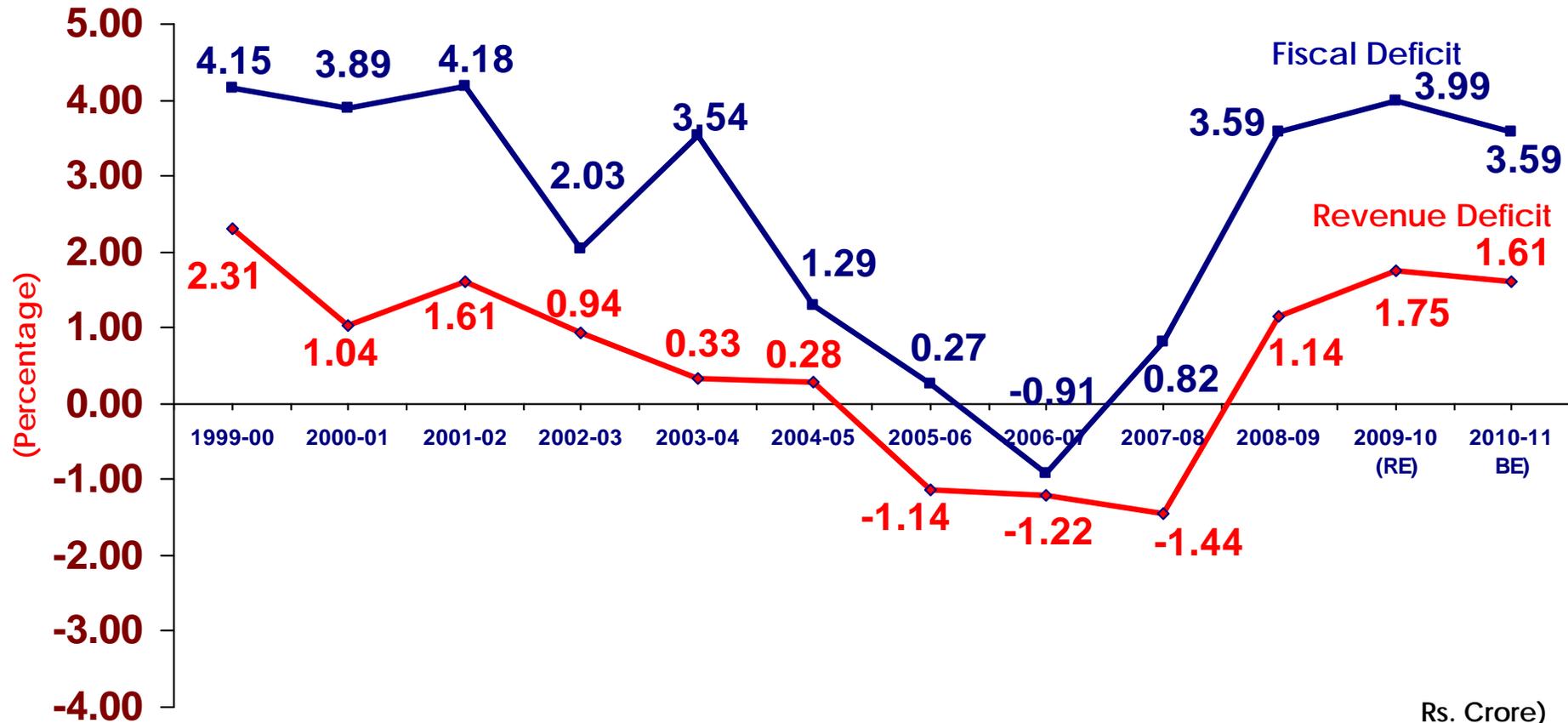


# GSDP and PCI



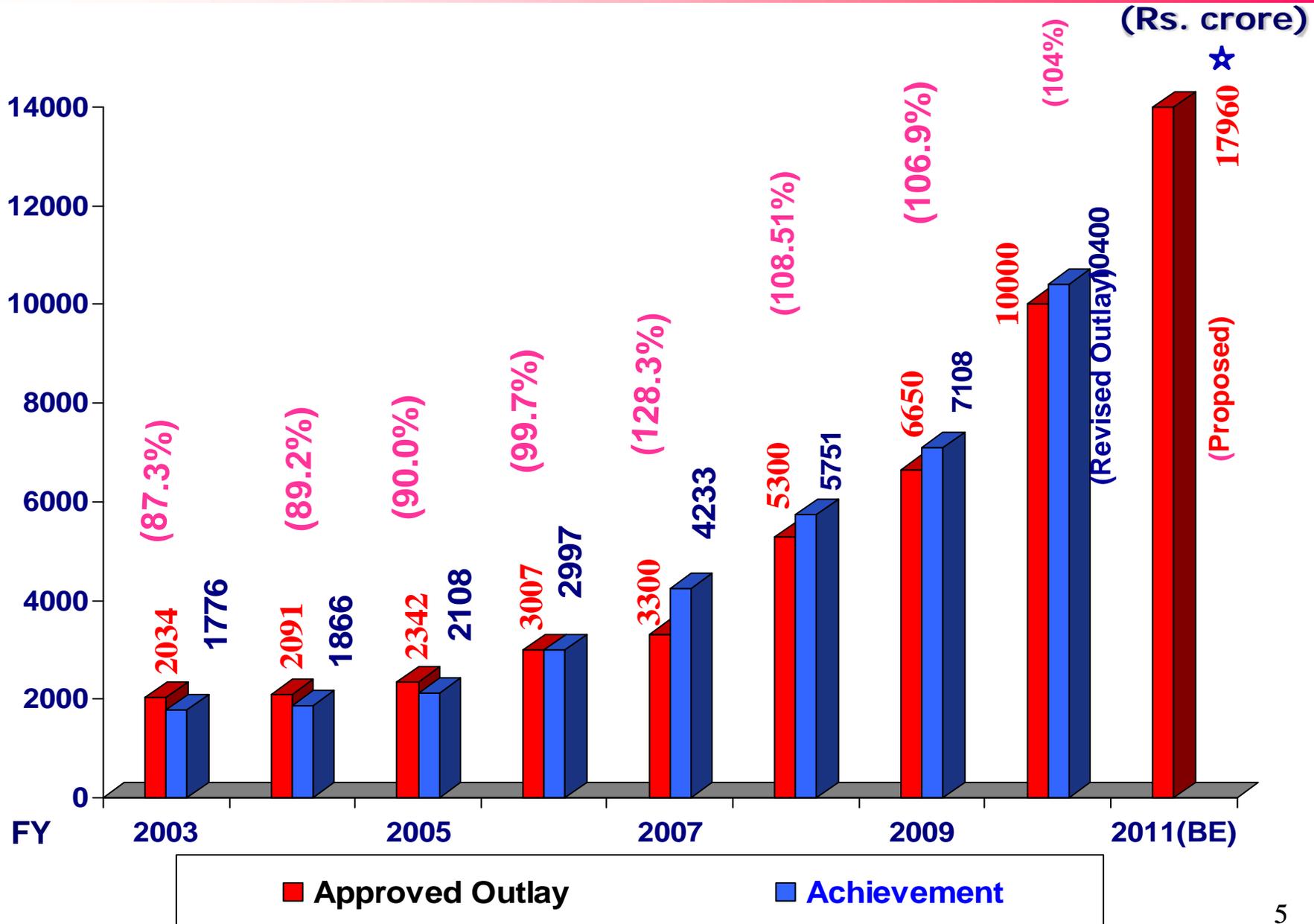
PCI - 2<sup>nd</sup> in Ranking next to Goa and 63.27% Above National Level of Rs. 25661 (2008-09)

# Revenue Deficit & Fiscal Deficit as Percentage of GSDP



Year	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10 (RE)	10-11 (BE)
GSDP	51375	58183	65505	72528	82862	93561	106393	130236	154231	182588	209510	245545
Fiscal Def	2132	2265	2740	1471	2933	1206	286	(-)1179	1264	6558	8360	8816
Rev Def	1185	607	1056	685	274	258	(-)1213	(-)1590	(-)2224	2082	3662	3942

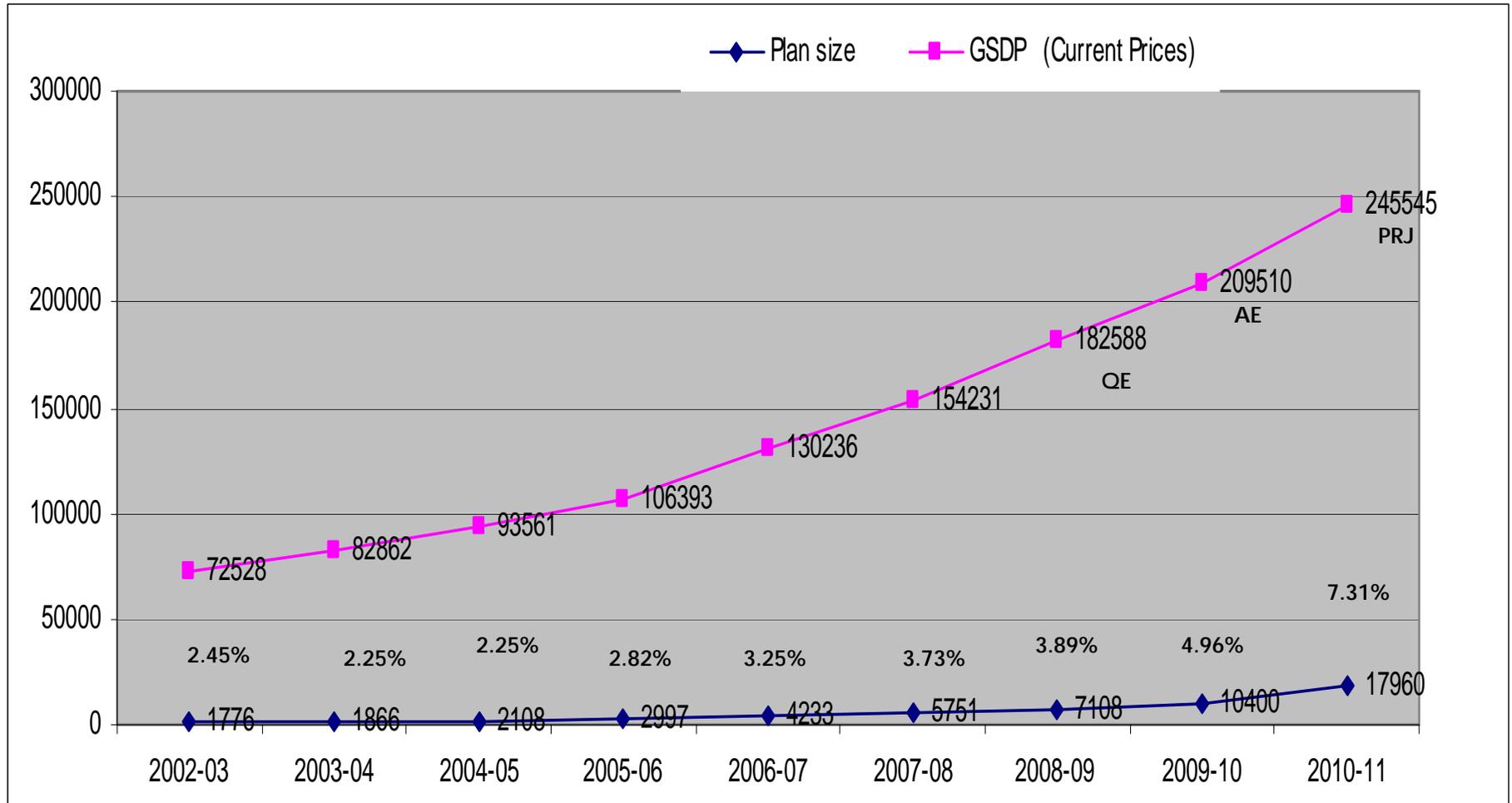
# Plan Performance



\* Included PSEs and Local Bodies resources

# GSDP – Plan Size Ratio

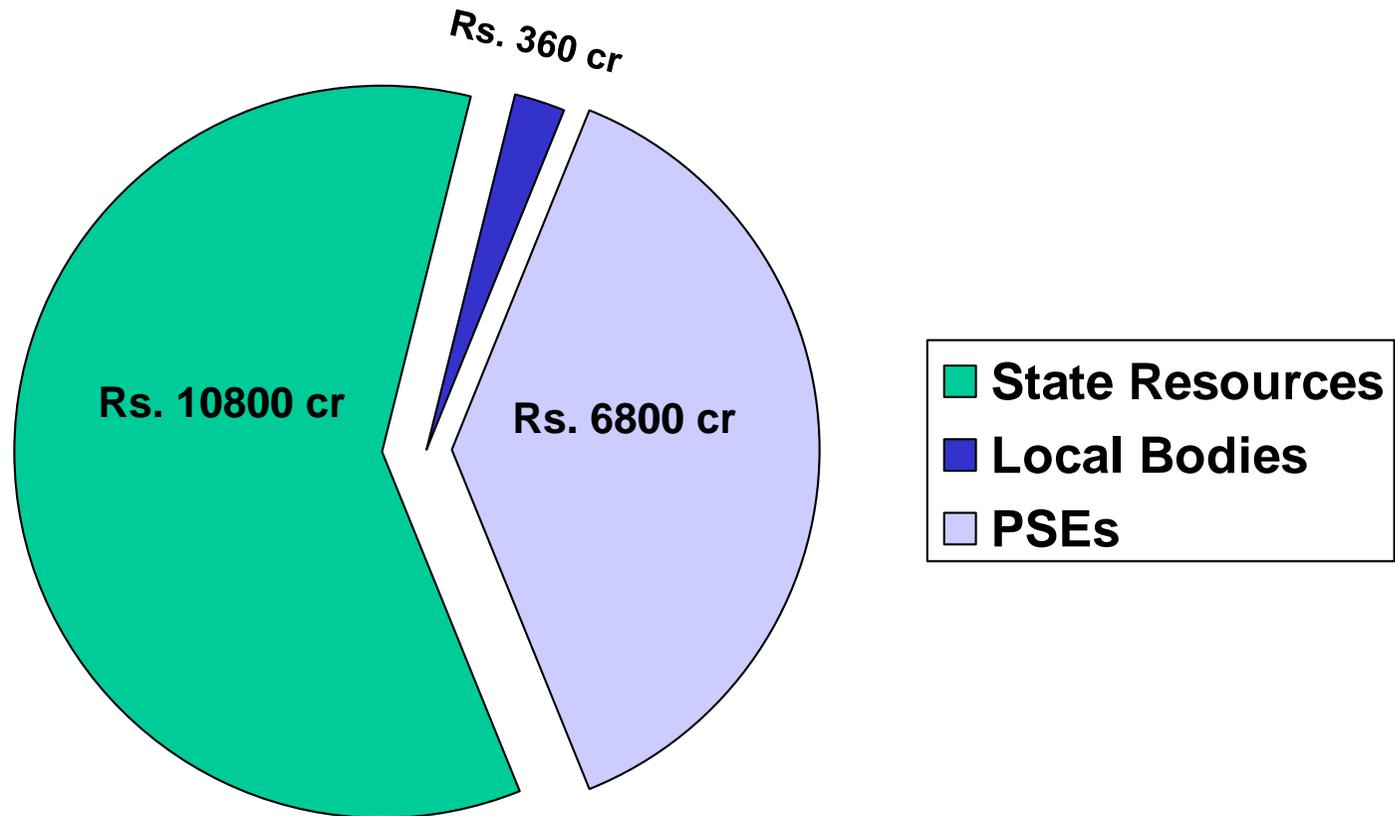
(Rs. crore)



QE- Quick Estimates AE-Advance Estimate PRJ-Projection

\* Included PSEs and Local Bodies resources

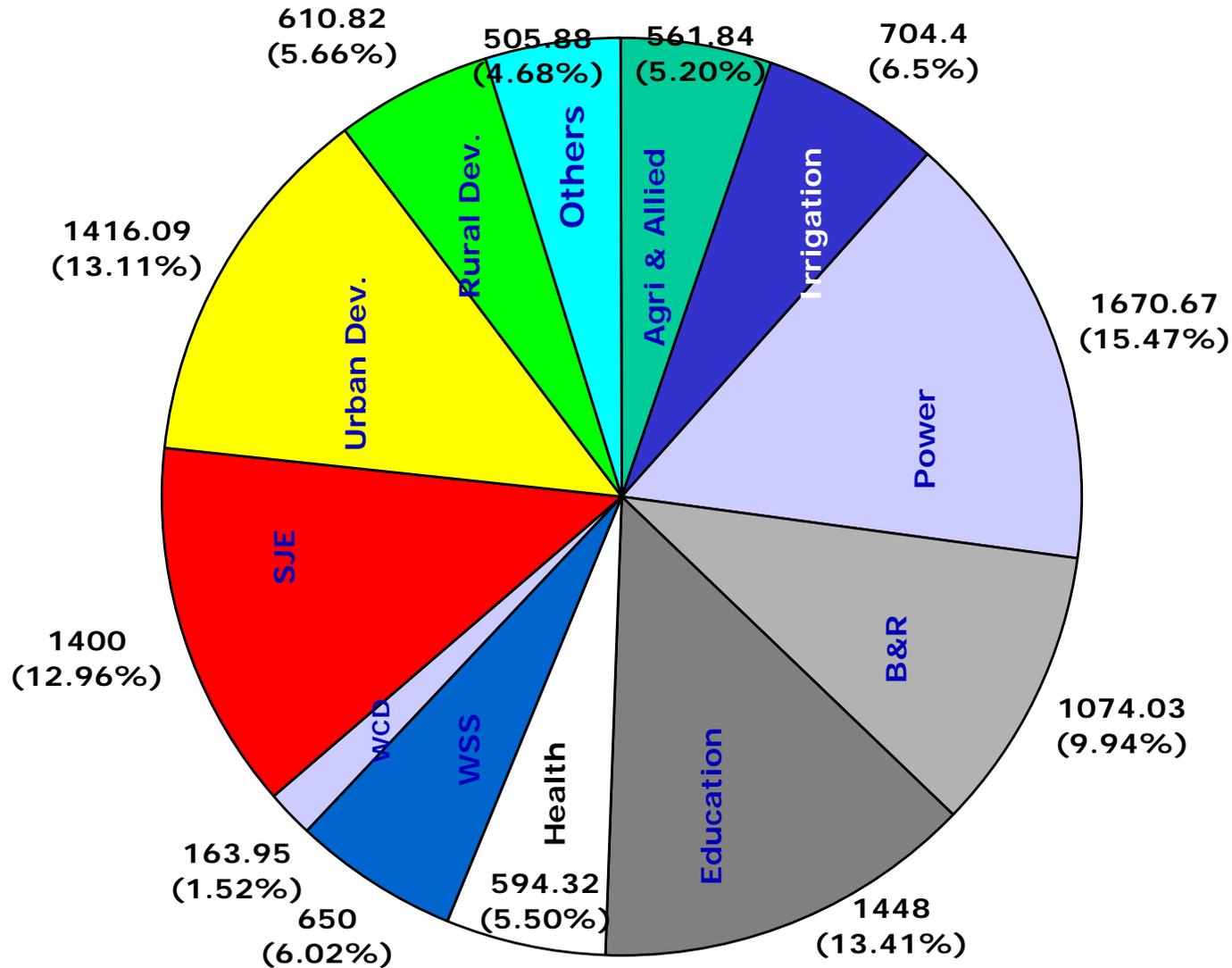
# Total Plan Outlay-2010-11



Total Outlay Rs. 17960 Cr

# Annual Plan 2010-11 Sectoral Allocation- Net Plan Outlay

(Rs. crore)

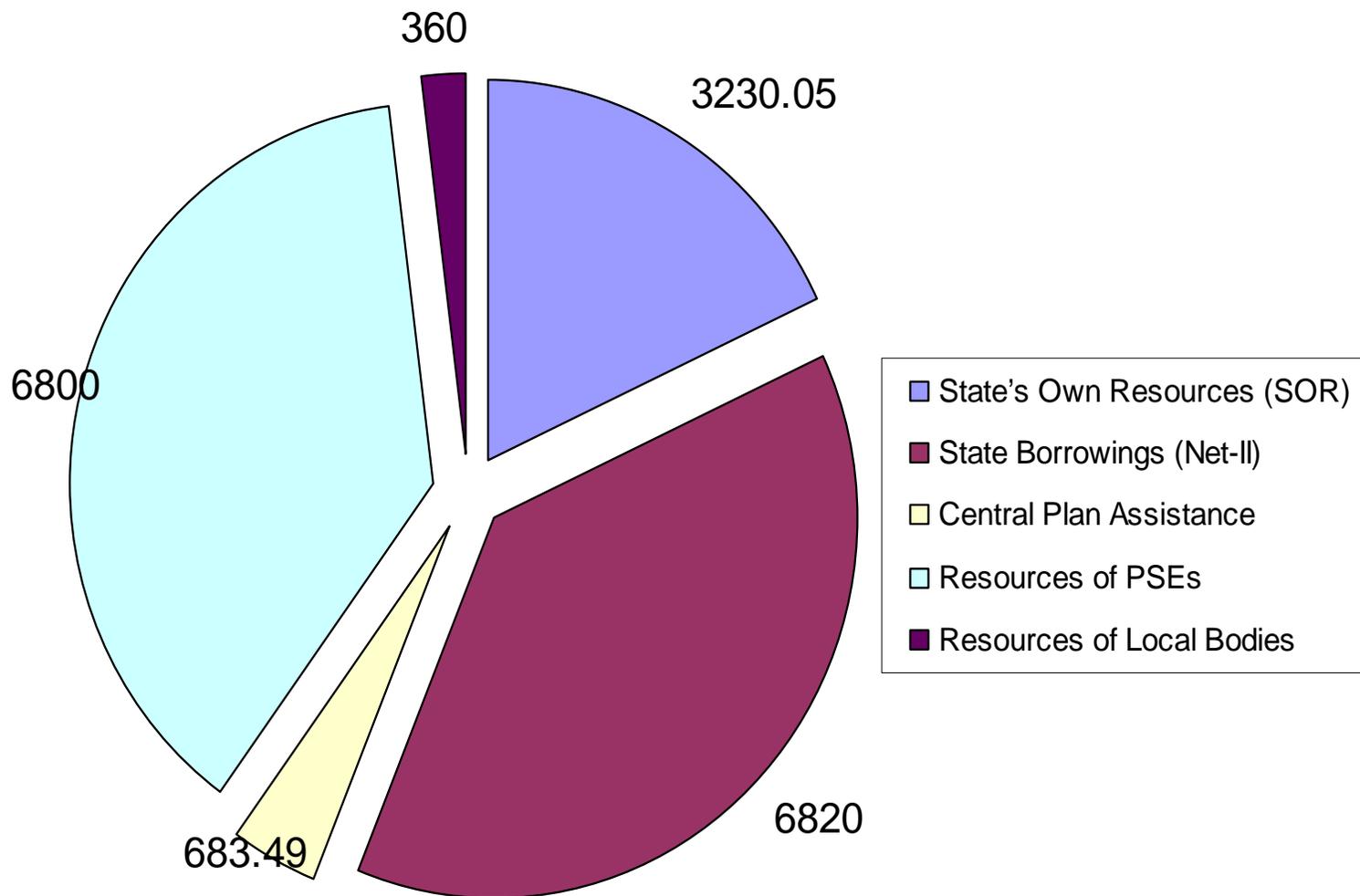


Respective share of each sector out of proposed Net Plan Outlay of Rs. 10800 Cr.



# Plan Financing 2010-11

(Rs. crore)



State Plan outlay is Rs. 17960 Cr. = Total Resources Rs. 17893.54 Cr. = **Gap Rs. 66.46 Cr.**

# State Economic Stimulus Package 2009-11

- **Projects under implementation :**
  - Upgradation of District Hospitals
  - Setting up 2 Medical colleges
  - Water supply upgradation & improvement in urban area
  - Sewerage upgradation & improvement in urban area
  - Jawahar Social Infrastructure Mission
  - Industrial Housing
  - Government Housing
  - Remodeling of village ponds\
  - Renovation of water courses
  
- **Expenditure in 2009-10 – Rs. 418 Crore**
  
- **Budget Provision in 2010-11 – Rs. 714 Crore**

# New initiatives in Budget 2010-11

- Policy for engaging the NGO Sector as development partner of the State.
- Policy on PPP projects for facilitating private sector participation in improvement of physical and social infrastructure.
- Setting-up of Haryana Infrastructure Development Board.
- East-West and North-South Expressway Corridors running through the state in PPP Mode.
- Joint venture company speedy and efficient implementation of Metro Projects in NCR in PPP Mode.
- Rajiv Gandhi Urban Development Mission, with an outlay of Rs. 2500 crore over the next five years.
- Mahatma Gandhi Swavlamban Pension Scheme for members of dairy and cane growers cooperatives.

# WATER RESOURCES & AGRICULTURE



# Water Resources

- Water Demand : 34-36 MAF, Availability : 14 MAF.
- 50 % of State area has brackish water.
- State not getting its due share of surface water.
- Centre should expedite SYL construction.
- Haryana share in Shahpur Kandi Project.
- Rs. 200 Crore grant sought for creating water bodies at Bibipur (Kurukshetra) and Kotla (Mewat), Bhindawas (Jhajjar).

# Ground Water

- Haryana Preservation of Sub-soil Water Act, 2009 prohibits raising of nurseries before 15th May & paddy transplantation before 15th June.
- Model Bill to regulate & manage ground water development referred to committee headed by Agriculture Minister.
- Haryana was the most rainfall deficient state, yet rice production in Kharif, 2009, increased to 36.25 lakh MT against 32.98 lakh MT in Kharif 2008.
- Balance to be maintained between National Food Security and depletion of ground water.

# Better Management Of Water

- Cultivation of crops consuming lesser water.
- Water Saving technologies like Under-ground pipelines, Drip-irrigation system & Sprinkler sets.
- Use of Laser-leveller for more efficient irrigation (saves about 15% to 20% water)
- Zero tillage to avoid pre-sowing irrigation.
- Bed plantation to save water.
- More than 400 rain-water harvesting structures constructed in govt. institutional buildings under pilot project

# Soil Health

- Treatment & reclamation of Saline, Water Logged and Alkaline Soils.
- Replenishment of Micronutrients through supply on 50% subsidy.
- Organic Carbon content improvement & Green Manuring promoted through supply of Dhaincha seed on 90% subsidy.
- Prevention of burning Wheat and Paddy stubbles through promotion of zero-till seed drills, rotavators, straw reapers & reaper binders
- Strengthening of soil testing labs with latest tools to cover micronutrients also.
- Promotion of Crop Diversification



# Stagnation in Productivity

- State achieved the highest productivity of 4614 Kg/ha in Wheat and 1738 Kg/ha in Mustard during 2008-09.
- Focus on ensuring adequate availability of Certified Seeds.
- Only 7 districts of the state are covered under National Food Security Mission (Wheat); should be expanded to whole State.
- New wheat varieties need to be developed to mitigate the adverse impact of abrupt rise in temperature during the grain formation stage.
- Salinity resistant high-yielding varieties of various crops especially Gram need to be developed.

# Haryana Agriculture University

- CCS HAU, Hisar is the only Agricultural university in the State. In 1996, this university was adjudged the best state agriculture university in the country by ICAR.
- The State Government has recently sanctioned 361 teaching/ non-teaching posts for the university.
- The State Govt. has requested Govt. of India for providing a special grant of Rs. 100 crore to CCS, HAU, Hisar for promoting excellence and research in agriculture

# POWER

A nighttime photograph of the Rajiv Gandhi Thermal Power Project in Hissar, India. The image shows two large, illuminated cooling towers on the left, a tall chimney stack on the right, and a complex of industrial buildings in the center, all reflected in a body of water in the foreground. The sky is dark, and the overall scene is lit with warm, yellow and orange lights from the power plant.

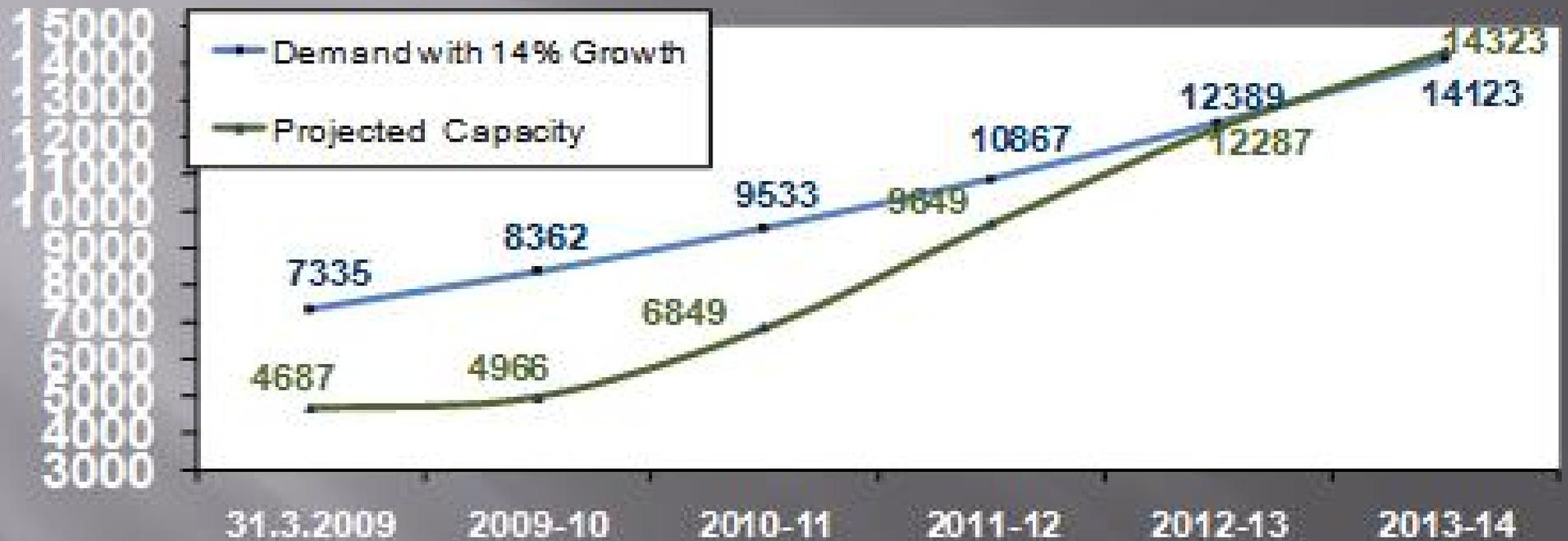
RAJIV GANDHI THERMAL POWER PROJECT, HISSAR

# Gap in demand and supply of power:

- The present installed capacity available to the State is 4966 MW. Haryana has planned significant capacity addition. 5000 MW to be added by 2013-14.
- One Unit of RGTPP, Hisar (600 MW) commissioned. Other unit synchronized on 20th April 2010 and likely to be commissioned in May, 2010.
- The State will get 750 MW from IGSTPP, Jhajjar in the year 2010 - 11.
- 1320 MW (660 MW x 2) MGTPP, Jhajjar (Case-2) – 1st unit will be commissioned in December, 2011 and 2nd unit in May, 2012.
- Another 1724 MW has been contracted under Case-1 (Adani Power 1424 MW, PTC 300 MW).

# Supply Demand scenario in near future

All values in MW



# Initiatives in Transmission

- Transmission System on DBFOT model successfully awarded under PPP mode on the bid documents prepared by Planning Commission. Project first of its kind in the State sector and first transmission project in the country awarded under VGF.

Main features of PPP Project:

- ❖ Estimated Cost – Rs. 382 Crore.
- ❖ Concession Period – 25 Years, extendable by 10 years.
- ❖ Scope – Construction of two 400 KV Sub Stn. & 100 KMs 400 KV lines and O&M during concession period.

- 9000 MVA of Transformation Capacity by 2013-14 to match increased Generation.
- New technologies such as multi-circuit towers, High Voltage underground cabling, tubular poles and GIS substations being introduced.

# Financial Sustainability of Power Sector

Losses (Rs. - 4513 Crore) and negative internal resources (Rs. 5095 Crore) of Power Utilities

- The losses of the sector have been re-worked by taking Fuel Surcharge Adjustment (FSA) on accrual basis for 2010-11. The revised losses are Rs. (-) 2393 Crore and the net internal resources Rs. (-) 3461 Crore.
- A proposal of Tariff increase is being considered by the Govt./Regulator.
- Tariff increase and other efficiency measures will bridge the gap between cost of supply and average realisation

# Financial Sustainability of Power Sector

Reduction in AT&C loss levels to 15% by 2014-15.

- Segregation of agriculture feeders for energy efficiency has been nearly completed (98%).
- HVDS being adopted on new tubewell connections and villages having high level of thefts.
- Installation of Capacitors, replacement of Conductors with ABC cables in theft prone areas, shifting of meters outside consumer premises etc.
- Distribution franchisee to be engaged for Gurgaon & Panipat. Consultant (CRISIL) has been appointed for the purpose and survey, baseline studies started in the field.
- Adopting above measures and improvement in managerial efficiency, the Discoms will be able to achieve a target of 20-22% AT&C losses by end of 2014-15.



# Issues with Government of India

- To meet its growing demand and in view of environmental concerns of NCR region, Haryana needs to set up 1500 MW gas based power plant at Faridabad (in replacement of phased out thermal plant). Request allocation of gas.
- NTPC to set up Phase II of gas based plant at Faridabad 1050 MW on priority for which it has prepared pre-feasibility report
- GOI needs to review the entitlement of power to surplus States from Central sector power projects, including allocation from unallocated pool. In this context, GOI may also re-look at the Gadgil formula for allocation of power from such projects.
- Cost of short term power purchase needs to be regulated. Steps to prevent misuse of Section 11 of Electricity Act 2003.
- Adequate and timely supply of good quality coal should be ensured.
- Hedging of foreign exchange risk in external assistance to states.

# EDUCATION

CLASS-VII  
TOTAL STUDENTS  
PRESENT  
ABSENT  
LEAVE  
DATE-

- ① हरियाणा में सभी सरकारी विद्यालयों में लड़कियों की शिक्षा मुफ्त
- ② हरियाणा सरकार द्वारा 40 बच्चों पर एक अध्यापक
- ③ अध्यापक भर्ती में महिलाओं के लिए 33% आरक्षण



# Key Goals- School Education

- Preparedness for effective implementation of Right to Education Act.
- Supply of Mid-Day Meal through women SHGs and organisations like ISKCON.
- Establish Model Schools in 36 Educationally Backward blocks.
- Develop PPP Policy Framework for establishing schools in other blocks.

# Initiatives targeting Quality in Education

- Relieved Teachers from Non-teaching Duties.
- Re-employment of teachers retiring during the academic session till 31st March to avoid disruption of duties.
- Addressing pre-service and in-service teacher training issues.

# Addressing the Gender Gap

- Gender parity index in upper primary level improved from 0.95 in base year 2004-05 to 0.92 in 2008-09.
- 9 KGBVs set up in Mewat, Palwal, Jind and Kaithal, enrolling 1048 girls.
- Free bicycles provided to 1,18,294 girls of class VI traveling beyond 1.5 km
- Monthly Stipend to all SC/BC-A girls and girls belonging to BPL families.
- Annual cash allowance paid to all SC girls.
- Stipend rate for girls is 1½ times higher than for boys.
- Self defense skill enhancement programmes for girls.
- Separate Girls Toilets facilities provided in 7086 schools. 1993 Girls Toilets will be provided in 2010-11 based on enrollment figures.

## Availability of Schooling Facility

Radius in kms

Stage	Primary	Middle	Higher	Higher/Sr. Secondary
1966	1.6	3.88	5.06	10.06
2009-10	1.03	1.07	1.52	2.28

# Status of Haryana as per ASER 2009

Haryana stands well above the National average on several parameters of Access and Quality.

	Class I-II			Class III-V		
	% Children who can read letters, words or more	% children who can recognize numbers 1 to 9 or more	% children who can read letters or more in English	% children who can read level 1 (Std 1 text) or more	% children who can do subtraction or more	% children who can read sentences in English
Haryana	85.6	86.1	76.4	69.8	67.6	31.9
India	78.5	78.7	54.6	64.2	56.3	16.7

Source : Pratham, ASER report

# Technical Education

- 90 skill development centers to be setup in PPP mode. Proposals submitted to GOI.
- Skill-gap analysis for Haryana carried out. Report submitted to Planning Commission.
- New emerging trades are being started and unpopular trades with low employment potential are being phased out in consultation with Industry.
- 57 out of 109 Industrial Training Institutes are being upgraded under PPP.
- New ITIs is to be setup in 29 unserviced blocks in the State. Proposal for 10 ITIs already submitted to GOI.



# WOMEN & CHILD DEVELOPMENT



# NUTRITIONAL STATUS OF CHILDREN

- Improvement in normal grade children from 43.93% in 1991-92 to 56.31% in 2009-10.
- Decrease in Gr-II children from 20.6% to 10.15%.
- Decrease in Gr-III & IV children from 1.54% to 0.08%.

## STEPS TAKEN TO IMPROVE NUTRITIONAL STATUS

- Preparation of food items/hot cooked meals in AWCs.
- To ensure community participation, 6173 Village Level Committees of women constituted to manage supplementary nutrition programme.
- 75000 women of SHGs engaged for cooking of hot meals.
- 6250 Sakshar Mahila Samoochs (SMS) mobilized for Supervision and Social Audit.
- SMS members trained to generate awareness on Infant & Young Child Feeding & Nutrition etc.
- Procurement of foodgrains from FCI at subsidized rates instead of purchase from market.
- Storage of food items at Anganwadi Centres.

# IMPROVING ANGANWADI CENTRES

- Focus on making AWCs attractive & child friendly Colourful tables/chairs, swings & toys being provided out of state budget.
- Attractive Pre-School Kits being introduced.
- Additional Rs.1500/- & Rs.750/- P.M. being given as Honorarium to AWWs & Helpers respectively.
- Merit based selection criteria for the recruitment of Anganwadi Workers & Helpers.
- Rigorous Monitoring Mechanisms put in place involving the district administration.
- Thrust on location of Anganwadis in Schools.
- 8255 New Anganwadis being operationalized in addition to existing 17444 AWCs.

# HEALTH

स्वस्थ जट्टा  
SMS रोड मांजरा  
1. टेटनस का टीका  
2. एच. आई. वी. का टैस्ट  
3. प्रसव अस्पताल



# Health and Medical Education

- Three new Medical Colleges being setup at Mewat, Sonapat and Karnal.
- Ongoing recruitment of doctors and special Incentives for doctors in Mewat.
- Up-gradation of infrastructure to IPHS level- 9 hospitals taken up in Phase-I at a cost of Rs. 150 crore.
- Institutional Deliveries rise from 59.2% (2008) to 71% - 102 Referral Transport System, Delivery Huts, 24x7 PHCs among main strategies.
- Dais being mainstreamed through training and incentives.

# Health and Medical Education

- Free drugs being given to all OPD patients; generic medicines being promoted cutting costs.
- 102 Referral Transport Scheme launched on 14th November, 2009. More than 60,000 patients have been transported out of which 53% are pregnant women.
- Surgery package introduced for haslefree operations in hospitals; surgeries absolutely free for poor patients.
- There is an increase of about 25% in OPD & IPD indicating enhanced public confidence in govt. health facilities.
- A comprehensive programme namely Indira Bal Swasthya Yojana launched on 26th January, 2010 for early detection & treatment of deficiencies (including Anemia), Disease & Disability in children from 0-18 years age. About 11 lac children screened in the 1st phase.
- 9.5 lac children tested for anemia, 64.28% found anemic (33.51% mild anemia, 29.53% moderate anemia & 1.24% severe anemia) . Earlier surveys showed 83% children as anemic.

Forest





# State of Forest Report, 2009

SFR	Forest cover (%)	Tree cover (%)	Total (%)	Change (%)
2005	3.59	3.54	7.13	
2009	3.61	3.19	6.80	0.33

# Reasons for Change in Forest Cover

- As per FSI report, forest cover increased in the districts of Bhiwani, Rohtak, Hisar, Fatehabad, Sirsa.
- Decrease in forest cover in the districts of YNR, KKR and Karnal is due to felling by farmers in Agroforestry plantations.
- Widening of national and state highways has also resulted in large scale felling of trees in strip forests along highways.
- The SFR Report 2009 is based on satellite data of Oct-Dec 2006. In the next SFR report, Forest cover of Haryana is expected to be significantly increased.
- HFD has raised intensive plantations on forest as well as outside forest under various projects during last 4 years. Major thrust has also been given to Agroforestry by supplying quality seedlings to farmers and institutions.

# Denudation of Aravalli Range

- Ownership of Aravalli Range areas with community, Panchayats and individuals.
- 'Rehabilitation of common lands in Aravallies', EU funded project implemented from 1990 to 1999 covering 38000 ha. Area.
- Substantial increase in forest cover was recorded in the impact assessment by FSI in SFR report 2001 and.
- Plantations were handed over to concerned panchayats on completion of project in 2000.
- Denudation of Aravalli Range is due to mining activity in the past and pressure of local population to fulfill needs of fuel and fodder.
- Plantations being raised under state and CSS in the Aravalli area (Annually about 2000 ha.)

# Public Private Partnership



## Enabling Measures

- PPP Policy for Haryana - to be notified soon after Cabinet approval
- Haryana Infrastructure Development Board – under active consideration

## Challenges and Issues

- Capacity Building/ Sensitisation at different levels in the Government
- Training on Issues in PPP
- PPP Model for Irrigation and Social Sector
- Best Practices in Project development in social sectors especially Health and Education

# PPP Projects

- 6 Projects Completed (Rs. 114.94 Cr.) – (Roads and Urban Infra.)
- 20 Projects under Implementation (Rs.63914.58 Cr.) – (Roads, Power, Urban Infra and others)
- 35 Projects in Pipeline (Rs. 2477.42 Cr.) – (Roads, Power and others)
  - Upgradation of Gurgaon - Faridabad and Ballabgarh - Sohna Roads (Rs. 180 Cr.) (Negative grant of Rs. 150 Cr. given by the private party to the Government)
  - Construction of Kundli Manesar Palwal (KMP) Expressway (Rs. 2545Cr.)
  - HVPNL 400 KV PPP-1 Jhajjar power transmission project. (Rs. 381.60 Cr.)
  - Skill Development in ITI's
  - Upgradation and lease of Cricket Stadium in Panchkula and Gurgaon (Rs. 8.00 Cr.)
  - Metro Link in Gurgaon (Rs. 900.00 Cr.)
  - Installation of Reverse Osmosis Plants in 100 Villages (Rs. 11.25 Cr.)
  - Leasing Auditorium Building in Gurgaon (Rs. 40.00 Cr.)
  - Full Facility Management under ICT (Rs. 51.00 Cr.)

## PPP Projects (In Pipeline)

- Intra - city Bus Services in Gurgaon
- Development of Aviation Hubs in Haryana
- Setting up of Flying Training Institutes
- Development of Bus Terminals
- Development of Rai Malikpur- Narnual- Mahendragarh- Dadri- Bhiwani- Kharak Corridor
- Setting up of Social Infrastructure Institutions (Homes/ Institutions for aged and differently abled)
- Setting up of Model Schools
- O&M Contract for Power Distribution

# RSBY in Haryana

2009-10

Universal coverage

BPL Families as per Planning Commission 8.30 Lac

Smart Cards prepared 547265

No. of claims 46945

Amount of Claims 22.16 crore

Total Expenditure 33.72 crore

GOI awarded Haryana for RSBY implementation



**Haryana aims at inclusive growth  
With  
Active Support  
of Planning Commission**

