



**GOVERNMENT OF MEGHALAYA**

**TWELFTH FIVE YEAR PLAN  
2012-2017**

**AND**

**ANNUAL PLAN  
2012-2013**

**DRAFT PROPOSALS**

**PLANNING DEPARTMENT**

**TWELFTH FIVE YEAR PLAN (2012-2017)  
AND  
ANNUAL PLAN 2012-13  
DRAFT PROPOSALS**

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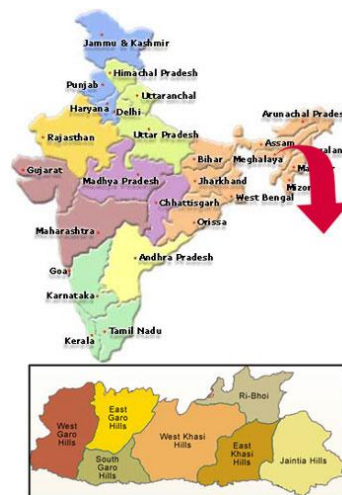
**SECTION : A**

**GENERAL  
PRESENTATION**

## CHAPTER – I

### INTRODUCTION

1.1 Meghalaya emerged as a full-fledged State of the Indian Union on 21<sup>st</sup> January, 1972. It is strategically located in the North-East between 25° 5” and 26° 10” North Latitudes and between 98° 47” and 97° 47” East Longitudes, bounded by Bangladesh on the South as well as partly on the West (international boundary about 443 Km) and surrounded on the other sides by Assam. The State’s area of 22,429 sq.km is spread across the predominantly three hill regions of Garo Hills, Jaintia Hills and Khasi Hills. Administratively, the State is divided into 7 Districts, 8 Civil Sub-divisions and 39 C&RD Blocks.



1.2 **Population** - The total population of the State as per 2011 census was 29,64,007 with a population density of 132 per sq. Km. The sex ratio was 986 females per 1000 males as against the national average of 940. The decadal growth rate during the period from 2001 to 2011 was 27.82 percent as against the national average of 17.64 percent.

1.3. **Land & Forests**:-The Khasi and Jaintia Hills are an imposing plateau with rolling grasslands, hills and river valleys. The southern face of the plateau is marked by deep gorges and abrupt slopes. At the foot of the slopes, a narrow strip of plain land runs along the border with Bangladesh. The Garo Hills region is lower in elevation and has a narrow plain belt which runs along the border with Assam and parts of Bangladesh. The State is richly endowed with natural resources. The heavy and long monsoon sustains intensive and varied flora. As per the Forest Survey Report of India (2009), area under forest cover in Meghalaya is over 77 percent of the total geographical area of the State. However, the area of reserved forests under the control of the State Government is small.

1.4 **Mineral Resources**:-The total coal and limestone reserves of the State have been estimated at 560 and 12000 million tonnes respectively. The deposit of industrial clay is about 71 million tonnes. Other commercially exploitable mineral deposits are Kaolin, feldspar, glass sand etc. The State has also rich deposits of Uranium. The hydro- power potential of the State is assessed at around 3,000 MW of which only 185.2 MW had been tapped till the start of the 11<sup>th</sup> Plan.

<b>Meghalaya - Basic Statistics</b>							
<b>Sl. No</b>	<b>Indicators</b>	<b>Year</b>	<b>Unit</b>	<b>State</b>	<b>Source</b>	<b>India</b>	<b>Source</b>
1	Geographical Area	2011	Sq. Km	22429	Census-2011	32,87,240	Census-2011
2	District	2011	Numbers	7	Census-2011	640	Census-2011
3	Population	2011	In Lakhs	29,64,007	Census-2011	12101.93	Census-2011
4	Decadal Growth	2001	%	30.65	Census-2011	21.54	Census-2011
		2011		27.82		17.64	
5	Density of Population	2011	Per Sq. Km	132	Census-2011	382	Census-2011
6	Urban Population	2011	%	20.08	Census-2011	31.16	Census-2011
7	Sex Ratio	2011	Per '000 Males	986	Census-2011	940	Census-2011
8	Birth Rate	2010	Per '000	24.5	SRS 2011	22.1	SRS-2010
9	Death Rate	2010	Per '000	7.9	SRS 2011	7.2	SRS-2010
10	Infant Mortality Rate	2010	Per '000	40.42	HMIS 2010-11	47	SRS-2010
				55	SRS 2011		
11	Maternal Mortality Rate	2007-09	Per Lakh	238	HMIS 2010-11	212	SRS 2007-09
12	Malnutrition of Children (0-3 years)	2005-06	%	55 (0-5 yrs)	NFHS-III	40.4	NFHS-III
13	Anemia among women (15-49 Years)	2005-06	%	47.2	NFHS-III	55.3	NFHS-III
14	Institutional Deliveries	2009	%	43	HMIS 2009-10	72.9	Census-2011
		2010-11		50	HMIS 2010-11	78.5	
15	Literacy Rate	2011	%		Census-2011		Census-2011
	(a) Female			73.78		65.46	
	(b) Male			77.17		82.14	
	(c) Total			75.48		74.04	
16	Gender Gap in Literacy	2011	%	3.4	Census 2011	16.68	Census-2011



## CHAPTER - II

### REVIEW OF 11<sup>TH</sup> FIVE YEAR PLAN (2007-12)

2.1 As the nation grew at an average of 7.9 % each year during the period 2007-2012, Meghalaya benefited as well and grew at 9.1% per annum during this period<sup>1</sup>. National growth was a rising tide which lifted all boats & Meghalaya was no exception.

2.2 For the State, the 10 year period from 2001-2011 represented a period of significant growth in population (27.82% decadal growth), development of human resources through investment in health and education, improvements in general infrastructure and the industrial base coupled with increasing pressure on natural resources.

2.3 While headline indicators such as literacy, sex ratio, forest cover, road density etc. demonstrated considerable improvement, the gains in GDP were subdued by the increase in population and the re- emergence of incipient militancy in the western part of the State, arising primarily out of inadequate investments in rural livelihoods & in rural policing.

#### **Good growth but not good enough**

2.4 The National Institute of Public Finance & Policy (NIPFP) estimates that on the eve of the 11<sup>th</sup> Plan, per capita income in Meghalaya was lower than the national average by 11%. In spite of growing faster than the national average, this gap persists<sup>2</sup>. Poverty continues to be high since growth has been inadequate to make a significant dent. Catching up with the rest of the country and poverty reduction therefore continue as an unfinished agenda for the State for the 12<sup>th</sup> Plan.

#### **The Primary Sector – Contraction & Revival**

2.5 The three components of the primary sector namely agriculture including animal husbandry, forestry and fishery suffered a contraction in the first year of the Plan. During the remaining years of the Plan, growth in the sector averaged 4.41%. The contribution of the sector to the GSDP declined from 23.25% in 2004-05 to 17.04% in 2011-12. This may appear

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<sup>1</sup> This is based on estimates by the Bureau of Economics and Statistics of the Government of Meghalaya for the five year period from 2007-08 to 2011-12. CSO estimates for Meghalaya for the 4 year period 2007-11 suggest a growth of 7.7%. If the first year of the Plan is excluded, then the growth rate for the three years as per CSO is much higher at 8.7%. The full version of the Plan for the State will explore the reasons for this divergence in numbers for GSDP, poverty, health indicators etc.

<sup>2</sup> During the last decade, the population of the State has grown at 27.82% as against the national average of 17.64%. This difference of about 1% a year helps understand the stubbornness of the gap.

to be a logical transition but has not been accompanied by movement of people to secondary and tertiary sectors. In a State where 80% of the population is rural, this is a worrying trend and needs to be squarely addressed in the 12<sup>th</sup> Plan.

2.6 The major achievements in the primary sector during the period inter alia, include:

- ✓ increase in cropped area and cropping intensity
- ✓ increase in food grain production from 2.70 lakh tonnes in 2006-07 to 3.19 lakh tonnes in 2011-12
- ✓ increase in horticultural produce from 3.97 lakh tonnes in 2006-07 to 5.22 lakh tonnes in 2011-12
- ✓ increase in area under irrigation by over 33,900 hectares
- ✓ commercial success of low volume high value horticulture and floriculture e.g. strawberries, anthurium, lileum, roses
- ✓ forest cover sustained at 77.29%
- ✓ eco restoration project in 45 villages in Cherrapunji area taken up
- ✓ programme activities under the Integrated Basin Development & livelihood Promotion programme initiated on the ground
- ✓ State Aquaculture Mission launched



### **The Secondary Sector – strong rebound & limits to further expansion**

2.7 The slowdown in industry across the country in 2007-08 had its impact in Meghalaya as well. However, 2008-09, witnessed a strong rebound (17.69%) after which growth has continued to be robust. The contribution of the industrial sector has increased from 26.14% in 2004-05 to 29.4% in 2011-12. The North East Industrial and Investment Promotion Policy (NEIIPP) has been instrumental in promoting industrialisation in the State. During the latter half of the Plan, the establishment of new units and expansion of existing units in the large and medium sector was delayed due to shortage of power. Investments by the State in power generation yielded additional power only in the terminal year with the commissioning of two units of the Myntdu Leshka Hydel Project (MLHEP). The third unit of the MLHEP is

likely to be commissioned by July 2012. Together these units will provide 126 MW of power. In addition, the State will be receiving its share of power from the Palatana Gas Based Project and the Bongaigaon Thermal Power Plant in 2012-13 & 2013-14 respectively. Other power projects within the State and the region are also expected to be commissioned during the 12<sup>th</sup> Plan. All this additional power along with the likely continuation



*Myntdu Leshka HEP*

of the NEIIPP is likely to provide a fresh impetus to manufacturing activity in the State.

2.8 The major achievements in the secondary sector inter alia, include:

- ✓ 2 units of the Myntdu Leshka HEP commissioned & synchronised
- ✓ major renovation & upgradation of Umiam Stage II HEP
- ✓ addition of 364 Ckm of transmission lines, an increase of almost 50%
- ✓ sub Station capacity doubled during the Plan
- ✓ two Border Haats with Bangladesh operationalized
- ✓ new industrial units in large and SME sector



### **The Tertiary Sector – Strong & steady growth**

2.9 In the first year of the Plan the tertiary sector in the State experienced a sharp deceleration in growth to 4.21%. The next year saw a smart recovery at 13.72%. In the last four years of the Plan, the tertiary sector grew at 10.61% annually. The

contribution of this sector to the GSDP has increased marginally from 50.61% in 2004-05 to 53.55% in 2011-12. This sector is expected to report faster growth as recent investments in roads (Central & State Plan), railways (Central Plan) and tourism (private sector & State Plan) begin to deliver results.

2.10 The major achievements in the tertiary sector during the Plan period inter alia, include:

- ✓ 657 kms of new roads
- ✓ improvement & widening of 651 kms
- ✓ 3618 m of timber bridges replaced by RCC bridges
- ✓ 4 laning of Guwahati – Shillong road under way

- ✓ Shillong bypass under construction
- ✓ double laning of Shillong – Nongstoin – Tura road underway
- ✓ 1st railway line in State under construction, completion later this year
- ✓ state of art Public Transport Service launched in Shillong & other major towns



*Public Transport on the eve of the 11<sup>th</sup> Plan*



*Public Transport now*

- ✓ new destinations and circuits developed for tourism
- ✓ 400 additional hotel beds added by private sector
- ✓ first five star hotel in the State, in the private sector, under construction
- ✓ bed and breakfast / home stay support schemes launched



*Public and private investment in tourism infrastructure increased significantly*

## **Social Sector & Quality of life– large investments, formidable challenges**

2.11 The State spent Rs. 2353 Cr. on the social sector during the Plan. This was 27.2% of the State Plan. Predominantly the spending was on education and health. This amount was supplemented through investments under the Central Plan and the Centrally Sponsored Schemes such as SSA, RMSA and NRHM which are released directly through designated Societies.

2.12 In the area of elementary education, the State scores high on access. All census villages are covered and only 3% habitations in the State are without schools now. Gross Enrolment Ratio has increased and drop out numbers have reduced. Quality remains an area where further investment is needed. This includes various aspects such as teacher's training, new pedagogy, improvements in classroom transactions etc.

2.13 In secondary education, Government of India support through the RMSA is currently available only for Government secondary schools. Meghalaya has a limited number of such schools. Most secondary schools in the State are Government aided and these are ineligible for coverage under RMSA. These schools require urgent investment in infrastructure, teachers' training, laboratories for science and math etc. The State is exploring alternative sources for funding such schools.

2.14 Public expenditure in the health sector has focussed on infrastructure, manpower and quality of care. Reduction of IMR and MMR was the major thrust area for the Plan. The continuing inadequacy of health infrastructure and significant shortages of doctors, specialists & para medics coupled with a difficult terrain has adversely impacted the achievement of targets for IMR. There are no recent estimates of MMR for the State. Data from the State's Health Management Information System (HMIS) suggests a sharp decline. This is corroborated by a 100% maternal death audit introduced in 2011.



*New ICU at Ganesh Das Hospital*

2.15 The major achievements in the social sector during the Plan period inter alia, include:

- ✓ schools in 97% habitations
- ✓ GER at Primary up from 94.46% in 2007-08 to 96.98% in 2009-10
- ✓ GER at Upper Primary up from 62.62% in 2007-08 to 80.91% in 2009-10
- ✓ drop out at Elementary down from 14.73% in 2007-08 to 9.05% in 2009-10, in Secondary down to 11.25% from 35.02%
- ✓ 8 new Kasturba Gandhi Balika Vidyalayas (KGBVs) set up
- ✓ major thrust on teachers' training in collaboration with IGNOU
- ✓ ISO 9001:2000 certification for all three Polytechnics
- ✓ National Institute of Technology (NIT) Meghalaya set up
- ✓ legislation for State Technical University in PPP mode enacted
- ✓ 2 new hospitals, 2 CHCs, 4 PHCs set up
- ✓ major expansion of hospitals at Shillong
- ✓ 108 Emergency Ambulance service introduced
- ✓ maternal death review launched



- ✓ PPP project for Medical College & Hospital at Shillong at bidding stage
- ✓ Integrated Child Protection Scheme operationalized in all districts
- ✓ Shelter Home for victims of domestic violence set up, 2 additional training centres or self employment for women in need of care & protection operationalized
- ✓ State ranked 1<sup>st</sup> in Total Sanitation Campaign (TSC) in North East – 365 villages receive Nirmal Gram Puraskar in 2010-11 alone

**State of Infrastructure – huge deficit but the promise of real change, soon**

2.16 Meghalaya has a legacy of a huge deficit in infrastructure. It is land locked with a operational airport at Shillong suitable only for small aircraft. It has no rail connectivity and a road density which is much lower than the national average. With over half the villages reporting a population of less than 200 and difficult topography, road connectivity for all villages is expensive and often unviable. PMGSY norms for the North East are lower than national norms but need to be further reviewed for the State. Nevertheless, the 11<sup>th</sup> Plan brought in a series of very welcome initiatives for addressing the challenge. This has involved resources from the Central Plan as well as the State Plan. Some of these projects have been completed while others will be completed during the 12<sup>th</sup> Plan as spill over projects. The exception is the telecom sector where clear sight of strategies and outcomes over the next Plan is still lacking.

2.17 The major achievements during the Plan period inter alia, included:

- ✓ expansion of Shillong Airport initiated – work currently underway
- ✓ 1<sup>st</sup> railway line to be commissioned in 2012-13 followed by 2 others
- ✓ major investments in widening of National Highways, Bypasses, new State highways, replacement of Semi Permanent Timber Bridges



*Two of the many Semi Permanent Timber Bridges (SPT) in the State. These are vulnerable to flash floods & require regular repair and decking replacement. Many of these have been replaced by RCC bridges in the 11<sup>th</sup> Plan, many more remain*

- ✓ Inland Waterways – Techno Economic Feasibility Studies and DPRs of 3 waterways commissioned
- ✓ State Wide Area Network and State Data Centre commissioned
- ✓ major investments in power generation & transmission along with off grid power
- ✓ 231 Ropeways, Suspension Bridges and Footbridges along with 148 link roads provided for connecting unconnected villages on Indo Bangladesh border
- ✓ major district roads and State Highways taken up for renewal & strengthening in phases through SPA
- ✓ Multi Facility Centres in key rural markets and larger villages for converged delivery of citizen centric services under construction



*RCC footbridge built to connect a border village*

### **Environment – water, climate & forests**

2.18 Increased economic activity, particularly mining activities, mineral based industries along with an increasing population have led to greater stress on the environment. Judicious use of water and preservation of forests are vital to the long term sustenance of the people of the State. The effects of long term climate change are also being felt on water, soil and bio diversity. It is important to have plans in place to prepare people and Government to deal with these changes. Efforts of the State during the Plan in the domain of environment have therefore focussed primarily on three themes – water, land and biotic resources. All three themes require sustained engagement and will continue to be thrust areas in the 12<sup>th</sup> Plan. The development strategy of the State for the 12<sup>th</sup> Plan also hinges around these elements.

2.19 The major achievements during the Plan period inter alia, included:

- ✓ 1<sup>st</sup> State to draft a State Level Climate Change Adaptation Plan
- ✓ forest cover sustained (FSI 2009)
- ✓ Integrated Water Resource Development Agency, State & District Water Resource Councils set up to ensure appropriate water use & implementing Integrated Water Resource Management (IWRM)
- ✓ State Bio Diversity Board set up
- ✓ feasibility study of Coal to Liquid Project commissioned

## **Knowledge Management – science and tradition**

2.20 The development strategy envisaged by the State is predicated extensively on science & technology applications as well as a reliance on traditional knowledge particularly in respect of forests, water and soil conservation. This knowledge needs to be collated, analysed, documented and disseminated. Recent technological advancements particularly relating to 3 D modelling of landscapes & water retention structures offer immense possibilities for micro level planning.

2.21 During the Plan period, the achievements inter alia, were:

- ✓ development of thematic layers based on GIS & Satellite data
- ✓ collaboration with National Mission on Geo Spatial Applications for 3 D modelling for IBDLP, water retention structures and State Water Mission
- ✓ engagements initiated with practitioners of traditional medicine
- ✓ Knowledge Hubs set up at district level for decentralised knowledge solutions
- ✓ 3 Institutes established for technical capacity on knowledge management – Meghalaya institute of Governance, Meghalaya Institute of Entrepreneurship & Meghalaya Institute of Natural Resources

## **Inclusive Growth – making growth matter to people**

2.22 Ensuring inclusive growth was one of the key objectives of the Plan. For the State this meant improving its interface with civil society to facilitate a richer dialogue and a better understanding of hopes, aspirations and anxieties. Alongside, interventions in social issues of long standing were taken up. These issues have usually been taken for granted and suffered benign neglect, often due to the perception that the State's resources should be better utilised elsewhere.

2.23 Some of the noteworthy interventions during the Plan period were:

- ✓ active engagement with Civil Society including pre budget and 12<sup>th</sup> Plan consultation workshops, fostering the formation of the Meghalaya Water Foundation
- ✓ concerted action on Child Labour through number of line departments, Tata Institute of Social Sciences commissioned for extensive ground survey, large number of Inspectors notified under the CLPR Act including school teachers

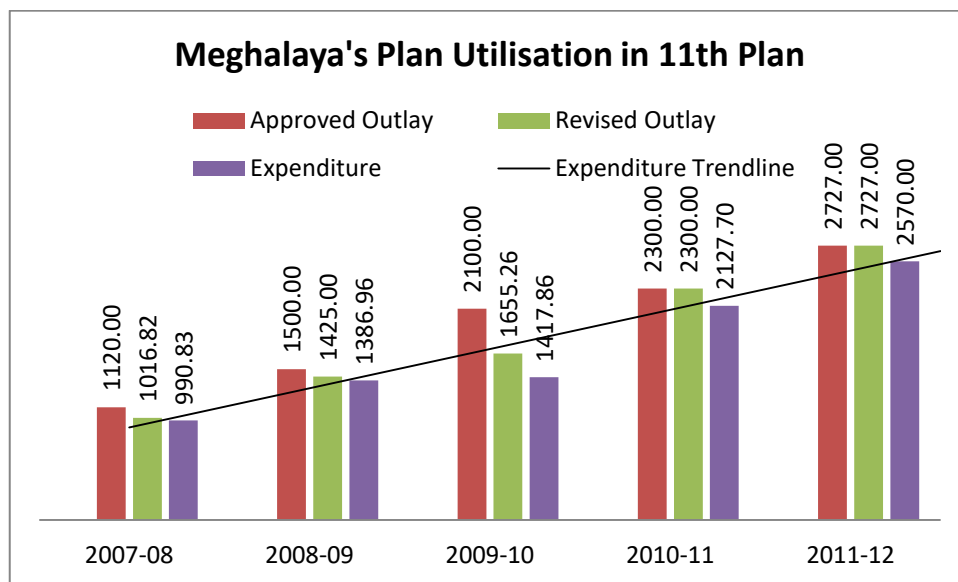


- ✓ financial inclusion scheme launched for women’s empowerment, livelihoods & extension of banking channels
- ✓ Meghalaya State Employment Promotion Council constituted, skill training & placement programmes taken up with prominent retail chains
- ✓ Meghalaya Institute of Music set up for supporting local talent
- ✓ State Plan scheme launched for preservation and propagation of traditional tribal art & culture
- ✓ major investments in upgrading sports infrastructure at district and sub district levels

### Implementation Capacity – getting better

2.24 Inadequate capacity to absorb funds and implement projects and programmes has been felt for long. Addressing this emerged as a core priority during the Plan period. This has involved extensive training of officers and staff, administrative restructuring, new institutional structures for facilitating convergence & orchestrating simultaneous delivery of citizen centric services across departments and a complete overhaul of systems and procedures governing appraisal and sanction.

2.25 Results of the efforts are already emerging. Meghalaya has clearly shifted to a higher trajectory in terms of utilisation of funds as indicated in the graph below and in terms of growth in the economy.



(All in Rs. Crore)

2.26 Capacities for implementation have been significantly augmented but these improvements need to be sustained through more training and innovation.

### **Unfinished agenda and emerging challenges**

2.27 Meghalaya's growth during the 11<sup>th</sup> Plan was faster but more must be done to ensure that the results of this growth improve the lives of people, in terms of incomes and livelihoods, a better quality of life and more opportunities. This remains an abiding theme for the next Plan. Even though the State is predominantly tribal and matrilineal, the challenge of inclusion, in many ways reflects the situation elsewhere in the country.

2.28 Economic opportunities for women are limited since the presence of formal banking structures is thin. Increasing financial inclusion will be a strong priority not just for women but also for supporting various livelihoods. This would also involve augmenting the presence of bank branches in the State.

2.29 Inadequate connectivity to villages increases drudgery and reduces access to markets. Investments in roads, especially all-weather rural roads will continue. Convergence with NREGA, use of PMGSY funds, funds from other schemes such as BADP, Art 275 etc. along with allocations under the State Plan will therefore continue with increased vigour.

2.30 Health indicators suggest that the goal of bringing down infant and maternal mortality to acceptable levels requires continuing efforts. Filling up of vacancies, better patient tracking mechanisms etc. shall be prioritised. In education, improvements in quality of education and improving access to secondary and higher education are areas where efforts must be redoubled.

2.31 Population growth has led to an increase in the number of youth. They need to be engaged productively through a well thought out strategy and action plan. The State has already taken up 2012-13 as the year of the youth. Creative solutions for the youth backed by an appropriate investment strategy will continue to be a focus area.

2.32 Urban centres usually provide more opportunities. However, in the case of Meghalaya, the growth in urban population has not reflected national trends. As against 19.92% of the population in 2001, urban areas in 2011 accounted for 20.42% of the population, a marginal increase of about 0.5%. This ought to be juxtaposed against the changes in the sectoral composition of the GSDP given in Table I below.

Table I: Sectoral Composition of GSDP

SECTORS	2004-05	2006-07	2008-09	2011-12 (Adv)
1. Agriculture & Allied sectors	24.46	22.36	19.67	17.04
2. Industrial sector	24.75	26.48	27.98	29.40
3. Services sector	50.80	51.16	52.35	53.55

[Source: Dte. of Economics & Statistics, Govt. of Meghalaya]

2.33 Markets in urban areas need to grow to support movement of people to the tertiary sector. This involves closer linkages of such markets with value chains that originate in rural areas.

2.34 Market infrastructure in terms of airports and better telecommunication links is vital for modern commerce and for value chains to realise their potential. While some activity is visible in respect of improvements in airports, the telecom sector remains a huge drag bringing down productivity and efficiency. Presently investments in the telecom are done by the BSNL or by private providers in locations where adequate market exists. A centrally sponsored scheme to promote telecom infrastructure could perhaps help bridge the gap and provide the missing link.

2.35 The interplay of the State Government, Autonomous District Councils and traditional tribal heads has often been marked by differences in perceptions & capacities as well as an overlap in jurisdiction such as forest, water and land. Bringing different institutions of governance on the same page will require renewed efforts.

2.36 Three institutions set up by the Government during the 11<sup>th</sup> Plan namely the Institute of Governance, Institute of Entrepreneurship and the Institute of Natural Resources will play a vital role in all this. To do this, it will be necessary to activate the collaborations already put in place for these institutions and ensuring that they are adequately resourced both in terms of expertise and finances.

2.37 The Integrated Basin Development and Livelihood Promotion Programme (IBDLP) as the flagship programme represents a cogent and comprehensive response to the development challenges faced by the State particularly in respect of sustainable natural resource management and livelihoods. The activities already taken up will be intensified while others where preparatory work is currently underway will be launched in the next few months. A separate write up on the IBDLP is given in Chapter IV.

## CHAPTER - III

### 12<sup>TH</sup> PLAN FOR MEGHALAYA:STRATEGY, PRIORITIES AND FINANCING<sup>1</sup>

#### **I. Introduction:**

3.1 Meghalaya, a small state carved out of the composite State of Assam in 1972, has a geographical area of 22,429 sq. km and is inhabited by 2.96 million people according to the 2011 census. The state, like the rest of the Northeastern region has a predominantly tribal population which constitutes about 86 per cent of the total population. Rich in mineral deposits such as coal, limestone and uranium and with large potential for generating hydro power, the prospects of the state becoming an industrial engine for growth in the region are well within the realm of possibility. The state has a predominantly hilly terrain, and its area includes the three main hill regions of Garo Hills, Jaintia Hills and Khasi Hills. With a forest cover of over 70 per cent of its land area and endowed with bountiful rainfall, the state has an abundance of flora and fauna.

3.2 Like other states in the Northeastern region, the State faces severe constraints in accelerating growth and improving living conditions for the people at a rapid rate for a variety of reasons. Like other states in the region, its landlocked nature and remoteness from the rest of the country have limited the mobility of people, constrained the development of markets for goods produced in the State, increased transportation costs to render economic activities non-competitive and restricted trade with the outside world. Poor connectivity and transport infrastructure have resulted in low levels of private investment in economic activities, which in turn has led to an overwhelming dependence of the people on the state government for employment and income-earning opportunities. Lack of access to the markets with the mainland and with the neighbouring countries has been a major constraint on development. Lack of processing, storage and marketing infrastructure for agricultural produce in the state has constrained it to largely subsistence agriculture. Of course, recent initiatives have enabled the state to make significant progress in floriculture and horticultural produce and exports. Nevertheless, there is considerable underutilized potential in agriculture. Above all, the low level of institutional capacity and lack of focus on building technical capacity needed for exploiting the developmental potential of the state have posed

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<sup>1</sup> The National Institute of Public Finance and Policy (NIPFP) was commissioned by the Government of Meghalaya to assist it in formulating the State's 12th Five Year Plan. The team led by Prof. Govind Rao visited the State, consulted stakeholders and built upon the earlier Vision 2030 report for the State. This chapter on the State's strategy and priorities is an outcome of that exercise.

additional constraints in ensuring the productive employability of the vast pool of human resources in the state.

3.3 Not surprisingly, the standard of living in Meghalaya is lower than that of average Indian. In 2009-10, Meghalaya's per capita income was about 90 per cent of the national average. The average annual growth of GSDP in the State during the period from 2001-02 to 2009-10 at 6.9 per cent too was substantially lower than the average growth rate of GDP of the country at 7.5 per cent which implies that the differences in the standards of living between Meghalaya and the country has been increasing. With the Planning Commission at the centre setting the target of 9 per cent for the country, Meghalaya will have considerable catching up to do. The state will have to substantially enhance the investments and improve the productivity. In addition to augmenting investments, the state government will have to undertake policy and institutional reforms to create an enabling environment for private investments and build capacity in the people and institutions.

3.4 The problem with the state's developmental profile is not the slower growth rate of incomes alone. Even more important is the high concentration of poverty. The estimate of poverty made by the State on the basis of the BPL Census in 2002 shows that almost 48.9 per cent of the population in the State is below the poverty line. Eradication of poverty of such a large scale shows that firstly, growth of the economy has been too slow to reduce poverty in any significant manner and the quality of growth is such that by itself, it has not reduced poverty appreciably and this calls for a re-look at the development strategy followed thus far. Therefore, even as the growth rate of the economy is accelerated, it is important to make it inclusive which requires participatory governance and planning.

3.5 The low development of the State is seen also in terms of poor human development indicators. The literacy rate in the State according to the 2011 Census at 75.48 per cent is marginally higher than the country average at 74.04 per cent. What is of concern is that the literacy rate in Meghalaya is lower than every state in the region except Assam and Arunachal Pradesh. The infant mortality rate in the State, is at 55 per 1000 births in 2010 continues to be well above the national average. Despite having matrilineal society, health indicators, particularly those relating to women continue to lag.

3.6 There is also the challenge of ensuring a balanced regional development of Meghalaya. There was significant inter-district difference in per capita district development product (DDP) in 2007-08, varying from Rs. 12592 or 56.3 per cent of the State average in

West Khasi Hills to Rs. 31202 or 139 per cent of the State average in East Khasi Hills. In other words, per capita income level in the poorest district in the State, West Khasi Hills was only 40 per cent of that of the richest, East Khasi Hills. The lack of inclusiveness in the developmental process in the state is also seen when we analyse the poverty ratio in different districts in the state. The analysis based on the BPL Census conducted in different districts shows that the poverty ratio in 2002 varied from 39.5 per cent Jaintia Hills district to 55.9 per cent in East Garo Hills. This underlines the need to rework the strategy not only to accelerate growth but also to make it participatory and inclusive.

## **II. Vision 2030:**

3.7 In the Vision 2020 document for the North eastern Region, it was shown that if GDP at factor cost in constant (2006-07) prices in Indian economy grows at an average rate of 9 per cent per year, (and per capita GDP at 7.6 per cent), Meghalaya will have to grow at an annual rate of 11 per cent (9.72 per cent per capita) to catch up with the country's average per capita income in 2030. To accelerate average growth to double digits for the plan period will, by no means, be an easy task. Even when Meghalaya grows at 11 per cent, when the average growth rate of Indian economy is 9 per cent, the per capita income in Meghalaya will be lower than that of the country by about 5 per cent in 2030.

3.8 Acceleration in the growth of the economy to catch up with the standard of living in the country cannot be achieved overnight. The Vision document envisages that in order to achieve the convergence of per capita incomes of Meghalaya and India, the GSDP of the State should accelerate from 7.85 per cent during the 11<sup>th</sup> Plan to 10.25 per cent during the 15<sup>th</sup> Plan and during the 12<sup>th</sup> Plan period, the envisaged average growth rate is 9.5 per cent. The growth performance of the state during the first four years of the 11<sup>th</sup> Plan according to the estimate prepared by the Bureau of Economics and Statistics for the first four years of the 11<sup>th</sup> Plan is quite impressive at 10.4 per cent (Table 2). However, the CSO's estimate for the four years is substantially lower at 7.7 per cent (Table 1), though the growth rate for the three years excluding the first year of the Plan is much higher at 8.7 per cent. Considering this excellent performance and the fact that the State has moved into a higher growth trajectory, the government intends to set the growth target at 11 per cent during the 12<sup>th</sup> Plan. Indeed it is important to plan for higher growth rate and strive to achieve the same.

### **III. Strategy and Priorities**

#### **IIIa. Strategy**

3.9 The strategy for the state's Twelfth Plan is derived from the Meghalaya Vision 2030 document, which had laid out an overall framework to tackle the constraints impeding development in the state. The strategy is based on an integrated approach to development, end-to-end solutions for service delivery within and across sector, and knowledge management for effective and efficient utilization of public resources. If the state is to catch up with the pace of development in the rest of the country it is important that elements of the vision strategy form a basis for the next five years of planning.

#### **IIIb. Priorities**

3.10 Based on this strategy, the Twelfth Plan priorities will focus on three broad areas: harnessing the state's natural resources for sustainable livelihoods, expanding and strengthening the infrastructural base and building capacity among the people.

##### **i) Harnessing Natural Resources for Development and Livelihoods**

###### ***Promoting the Primary Sector:***

3.11 In order to spread out economic development and address rural unemployment, it has become important to develop sustainable livelihood opportunities in the rural-based primary sector. Development will be based on the state's existing resource base, and in the primary sector, the priorities will be to lay the foundations for improved agricultural and horticultural productivity, setting up strong linkages with the markets, and providing multiple non-farm rural livelihoods. The state has set up missions on aquaculture, apiculture, livestock, tourism (focus on eco-tourism), horticulture and forestry to promote these areas, and a central university for agricultural research will be established in Meghalaya during the Twelfth Plan.

3.12 Improving agricultural productivity is at the heart of enhancing income-earning opportunities for the large proportion of population that relies on farming for its livelihood. Agricultural extension services would play an important role to promote scientific methods of cultivation, promoting the cultivation of commercial crops in which the state has gained considerable experience – but it is important to expand the scale. This will need to be supplemented by providing easy access to facilities to test soil composition and quality to

ensure balanced use of fertilizers, and availability of hybrid seeds and fertilizers. The state government is already focusing on the promotion of livelihoods in the primary sector through a well articulated programme that would seek to rationally combine actions of several government departments to converge towards a common goal of efficiently utilising the water resources of the state and address several concerns, mainly in the primary sector, in a holistic manner (see box).

***The Integrated Basin Development***

***and Livelihood Promotion (IBDLP) Programme***

The state has recently set up the Meghalaya Basin Development Council under the Chief Minister and the Meghalaya Basin Development Authority, which are spearheading the State's flagship Integrated Basin Development and Livelihood Promotion Programme launched in April 2012. It aims to provide livelihood security for the people based on the basin resources of the state, through a holistic approach based on the convergence of key implementing departments. Its focus is market-oriented production and development of entrepreneurship in a sustainable manner.

At the centre of this programme is water, which is increasingly becoming a scarce commodity. The state's bountiful water resources have not been efficiently harnessed, and those that have are under stress and have resulted in the drying of springs and water sources and reduced depth of stream flows, etc. The objective of the IBDLP would be to improve the capture of surface water, formulate a water policy and improve river governance. The creation of small multipurpose reservoirs which can be used for fisheries, irrigation, mini-hydel, aqua-tourism and drinking water supply, will help generate livelihoods for the people.

The programme will also address problems arising from *jhum* and *bun* cultivation and strengthen the traditional governance framework. Notably, local people's participation in the development process will increase as the programme will improve their capacity to understand the developmental challenges and identify the strategies most appropriate for them. This will have a positive impact on the quality of public services to the poor and the marginalised. Convergence across sectors and a focus on developmental activities that have a significant impact on large populations and areas will avoid the thin spread of resources and wasteful expenditure.

3.13 The strategy for increasing primary sector output and productivity infrastructure would prioritize horticulture and floriculture which will emerge as the core of Meghalaya's thrust in primary production during the 12<sup>th</sup> Plan. This will be complemented by a shift towards settled agriculture in the narrow plain areas of the state and consequently reduction



in shifting cultivation; encouragement of organic farming and plantation crops including cashew, rubber, areca nut, ginger and turmeric.

3.14 To implement this strategy, one key area of focus would have to be management of water resources. Reduction in rainfed agriculture which is prone to the adverse impact of weather especially in the context of global warming necessitates efficient management of groundwater and encouraging water harvesting. Meghalaya has already invested in small and multipurpose reservoirs (SMRs) which act as common property resource, ensuring both availability and conservation of water resources. The state will invest more intensively in expanding the scope of the SMRs to cover more areas, and leverage additional resources from the central government through the Accelerated Irrigation Benefit Program (AIBP). It is expected that a harmonized strategy taking into account the geographical and geological challenges faced by the state would encourage farmers to invest in new technologies and modes of production.

***Agricultural Infrastructure Development:***

3.15 Agricultural and rural development requires, in addition to rural roads and improved connectivity, the creation of a range of other related infrastructure. Opening up the rural areas to the market through a network of rural roads, setting up a chain of warehouses and cold storage facilities to minimise wastage of perishable farm products and promoting marketing facilities to ensure that the farmers get remunerative prices are critical to agricultural transformation.

3.16 The development of markets for non-farm goods produced by rural people will help supplement their incomes and enhance the popularity of local products in the outside world. The state will develop 108 traditional agricultural product markets, providing end-to-end infrastructure such as easy access, market facilities with high hygiene standards, financial inclusion through microfinance schemes for the sellers, especially women. The setting up of agro-processing facilities will also bring about rural transformation, especially with the development of regional markets along value chains.

3.17 There has been a major push towards increasing the area under irrigation. The state's flagship programme, Integrated Basin Development and Livelihood Promotion (IBDLP), represents a major investment in this sector; state funds are being supplemented by central

funds from the Accelerated Irrigation Benefit Programme (AIBP), schemes for RRR of water bodies of the Ministry of Water Resources, and schemes of NABARD.

## **ii) Infrastructure for Connectivity and Progress**

3.18 Infrastructure development to promote markets and attract investment is a critical component of the development strategy. Given the poor state of infrastructure in the state, it is important that both centre and state governments significantly augment investment in this area. However, given the volume of investment required, it would be unrealistic to expect the central and state government to shoulder the entire burden, and the way forward is to have public-private partnerships. That would require developing the framework and a system of regulations. Given the unique features and inherent disadvantages of Meghalaya, the PPP framework will have to be modified to ensure that investments in infrastructure with private participation do, in fact, take place to the required level.

### ***Transportation and Physical Connectivity***

3.19 Improving the state's connectivity both within the region and with the rest of the country is a key to its prosperity and growth. Development in the state has been hampered by the lack of physical connectivity. In the absence of rail services and with limited air services on offer, there is a high dependency on roads for linkages both within the state and with the neighbouring markets and towns. In the past, these roads have been in dire need of maintenance and repair, strengthening, widening, and in general bringing them up to the mark to meet the demands of the modern economy and society is absolutely vital.

3.20 Large-scale upgradation is necessary in improving connectivity within the state, between the state and the region, between the state and the rest of the country, and between the state and the neighbouring countries and beyond. Thus, significant increases in public investment are necessary in roads, rails, inland waterways as well as airways.

3.21 The creation of a good road network within the state, including rural roads, opens up the markets for both labour and the products, in addition to enabling people to access services such as education and healthcare. Several plans are afoot to improve the condition of the national highways and bridges including NH 40, NH 44, NH 40E, NH 62 and so on. By March 2014 construction of the Shillong bypass will be completed, which will significantly

decongest the city streets. Other projects have been sanctioned with funds from the SARDP-NE, Ministry of Tribal Affairs, Northeast Council, ADB-NESRIP and other schemes of the Ministry of Road Transport and Highways. The proposed bridge over the Brahmaputra river would significantly improve the connectivity to north Bengal and Assam. The state will also be making significant investment through SPA, the Non-Lapsable Pool of Central Resources, the state plan, and so on.

3.22 The airport at Shillong is currently being revamped and expanded to allow Airbus planes to land, an event that will provide significant impetus to the transport of people and goods, tourism, horticulture and several other key sectors in the economy.

3.23 As regards the railways, the Tetlia-Byrnihat link is expected to be operational by 2014-15; two other rail lines are scheduled to come up during the Twelfth Plan, the Dudhnoi-Mendipathar rail link which will be operational by March 2013 and the Sutnga-Lanka link by 2014-15. In addition, opening of the land and inland waterways routes to West Bengal through Bangladesh would substantially reduce transportation costs and expand trade with rest of India as well.

### ***Telecommunications***

3.24 In today's interconnected world, good telecommunication networks have become an infrastructural necessity for strengthening connectivity, especially in a hill state where physical connectivity is often limited. It is also a necessity for the promotion of almost any kind of activity - business, tourism, agriculture, forestry, IT, schooling or health. The state has been lagging in its telecom infrastructure, as a result of which mobile and landline connectivity continue to be poor. Meghalaya suffers from lack of access of telecommunications infrastructure, especially mobile telephony, in nearly half of the length of the national highways and over seventy per cent of state highways. Significant investment is required in this area if the state is to catch up with the rest of the country within the next plan period. However, the role of the state has been rather limited in this area and it has to depend on the investments by the central PSUs for this.

## ***Power***

3.25 Another major resource that will be harnessed in the state for development is its power potential. The state has significant hydroelectricity generation potential, as well as supplies of coal and harnessing this potential could ensure adequate supply of power, both hydel and thermal. The proper harnessing of its potential would result in generating surplus power which could be sold to neighbouring regions, which are power deficit. This would form an important revenue source for the state also, which is characterised by a very narrow revenue base. Apart from being a pre-requisite for attracting investment to the state, increased availability of power has externalities across sectors, especially agriculture. It will help the state develop modern storage and warehousing facilities especially in the light of the state's strategy to focus on horticulture, floriculture and organic farming during the 12<sup>th</sup> Plan. An efficient cold storage and supply chain infrastructure would also minimize the fluctuation in the prices of perishable commodities, reduce wastage and therefore provide farmers with a conducive economic environment to invest in agriculture.

3.26 At present the state itself is seriously deficient in power, as its generation capacity is only 185 MW against a peak demand of almost 800 MW. The Twelfth Plan will see a significant thrust to power generation in the state. Power availability is set to increase with the commissioning of the Myntdu-Leshka (126 MW), Kynshi and Umngot hydroelectric project. Additional capacity will become available from Palatana (the Tripura gas project), the Bongaigaon thermal power project, the Garo Hills thermal power project, other central generation projects in the North East, and the state's micro and mini hydropower projects being commissioned in PPP mode. In addition, the Rural Energy Mission will be delivering decentralised energy solutions. These developments are likely to make Meghalaya a power surplus state by 2014. Transmission systems in the state will also be strengthened through investments from the World Bank Project for the northeast.

## ***Urban infrastructure***

3.27 Sustainable urban development requires the provision of amenities such as water supply, sanitation and waste disposal. The development of civic amenities and urban facilities has been given priority in the next Five-year Plan. In addition to improving and expanding the services in Shillong, it will focus on other emerging urban centres such as Tura in an

effort to strategically plan sustainable development of urban areas. Shillong is the only city in Meghalaya which qualifies for JNNURM and therefore the State has limited resources to invest in other urban centres which remain neglected. The norms for this scheme need to be modified so that other small and medium towns in the hilly areas, especially the emerging urban centres, can leverage central funds as well.

3.28 These services include the entire gamut of urban infrastructure from shopping areas, housing for urban dwellers, slum development, parking facilities, public transport, bus terminus, city roads and pavements; it will also include improvements and expansion in water supply, garbage disposal sites, landfill sites, and so on.

### ***Border Infrastructure***

3.29 Facilitating international trade would require opening up the trade routes with neighbouring countries and facilitating access to the ports in Bangladesh. Opening up for trade with Bangladesh should be a priority and will be beneficial to both the countries. The latter can open up opportunities to the Southeast Asian countries if the Asian Highway is constructed and made operational.

3.30 Opening up for inland trade with Bangladesh requires strengthening the border trade infrastructure. At present, most of the border check-posts allow trading in only a few commodities. It is important to enable these check-posts to trade in a wide range of commodities. In any case, given that the border between the two countries is porous, the commodities not allowed to be traded go through informal channels and therefore, facilitating the trade will reduce the transaction cost. The two Border Haats with Bangladesh made operational recently represent a positive beginning. Conducting inland trade with Bangladesh also requires substantial improvement in border infrastructure which involves, upgrading the roads, weigh bridges, loading and unloading facilities, parking and resting places, restaurants and refuelling stations.

3.31 The central government has already approved considerable investment in land customs stations in Meghalaya, such as at Dalu and Gasuapara in the Garo Hills, for trade involving Bhutan and Bangladesh. Borsora, Dawki and Gasuapara are the three important border check-posts between Meghalaya and Bangladesh which need to be upgraded to enable

the movement of wide range of goods across the two countries. The land customs station at Dawki is proposed to be up-graded to an integrated check-post.

### **iii) Human Development for Building Capacity**

3.32 Developing the capacity of people is important both for accelerating growth and ensuring employment security to the people. Gainful employment opportunities are created only when the people have access to quality education and healthcare.

#### ***Education and Skill Development***

3.33 Education and skill development will be a cornerstone of development in the Twelfth Plan, as these enhance people's productivity and employability. Endowing the poor and vulnerable sections which do not own land or do not have access to capital with human capital will empower them to gainfully participate in market activity. Improved skilling in line with the needs of today's economy is important for various other reasons too, especially in Meghalaya which has limited avenues for employment, and the excessive dependence on the government for employment has helped neither the people at large nor the government. Further, a more rapid pace of industrialisation will call for a large skilled manpower base; providing the youth access to education and skill development will equip them to acquire productive employment in the new economy. Focus must be given to providing them strong training in information technology (IT) and IT enabled services, various aspects of hotel management and other skills that can provide them employment within the region or the country.

3.34 To this end, during the Twelfth Plan, the state has established the Meghalaya State Employment Promotion Council (MSEPC) for comprehensive skill development and has also proposed setting up a state technical university through PPP to meet the professional, technical and vocational needs of the people. Additionally, two new polytechnics will be set up in districts which do not have them, and an autonomous Indian Institute of Information Technology – all in PPP mode. A degree Regional Engineering College to promote the study of engineering within the state has been approved. Several other innovative initiatives are envisaged for the 12<sup>th</sup> Plan. These include: Enterprise Incubation Centres which will be linked to credit facilities for entrepreneurs strengthening financial inclusion; State Skills Mission which will provide training in retail, hospitality and other service sectors; and overall

management of knowledge resources, especially trained manpower, for the integrated development strategy that the state proposes to follow during the 12<sup>th</sup> Plan.

### ***Health***

3.35 Good health is central to development and investment in health brings major gains in terms of well-being, development and economic productivity. The health policy initiatives of the government have aimed to provide equity in health care throughout the state and considerable progress has been made during the past Plan. However, several challenges remain, such as the prevalence of endemic diseases like malaria, cholera and dysentery, in addition to common diseases such as tuberculosis, leprosy, etc. Other challenges include the lack of medical specialists, reaching people in the remote areas and staffing the health facilities there with trained medical personnel, and providing health services and medicines to the large BPL population in the state.

3.36 District-level proposals during the Twelfth Plan include the setting up of a 100-bed facility at Mawkyrwat, upgrading the CHC at Ampati to a 100-bed hospital, setting up several new community health centres, primary health centres, and sub-centres, a district eye operation theatre with 10-bed ward at Nongpoh, and others. At the same time, the Ganesh Das hospital and Shillong Civil hospital are being strengthened to properly cater to the health needs of the people. The Medical College cum Hospital is being developed in Shillong through a PPP which is the first of its kind in India.

## **IV. Financing the 12<sup>th</sup> Plan**

3.37 The volume of investment required for Meghalaya to catch up with the rest of the country cannot come from the central and state governments alone, and will need to be augmented by the private sector. However, for the private sector to make large investments in the State, it is necessary to create an enabling environment. Among other factors, the quality of infrastructure in the State is an important determinant of investment by the private sector.

3.38 The state plans to leverage various sources of funding available over the next five years.

- Central funding for telecoms, aviation, land customs stations and for other centrally sponsored schemes in irrigation, urban development, education, health, etc.

- Plan financing from NEC and NLPCR
- Northeast-focused Externally Aided Projects, especially ADB and the World Bank
- Large scale private investment in infrastructure, energy, tourism, agriculture as well as health and education

3.39 The Planning Commission, in its initial estimate of a state-wise, sector-wise growth target, has set an average annual growth target of 8.76 per cent for Meghalaya as against the target of 9.1 per cent for the country. Given that the per capita income in Meghalaya is lower than the all-state average by about 10 per cent and the necessity of providing economic opportunities for the growing youth population, it is important to target the growth rate at a rate higher than the country's growth target during the 12<sup>th</sup> Plan. Therefore, from the viewpoint of Meghalaya, the growth target will have to be higher than 8.76 per cent suggested by the Planning Commission. Planning for a growth rate lower than the actual rate would not satisfy the aspirations of the people, nor would it enable the state to catch up with the standard of living in the rest of the country. The growth experience of the 11<sup>th</sup> Plan actually shows that the state should be in the forefront and, therefore, it is proposed to set the growth target at 11 per cent during the 12<sup>th</sup> Plan which is also higher than the 9.5 per cent growth rate indicated in the Vision 2030 document. That is the only way to hasten the process of enhancing the standard of living of the people of the state.

<b>Table 1 : Growth Performance in Meghalaya (2005-06 to 2010-11) (% growth rate)</b>							
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2007-11
Agriculture and Allied	4.9	1.3	-0.9	4.1	4.4	4.4	3.0
Mining	0.7	5.5	13.2	-14.0	6.6	6.7	3.1
Manufacturing	74.9	56.9	11.7	-4.7	11.9	11.9	7.7
Services	7.2	6.9	4.8	14.5	10.0	10.1	9.8
Total	7.9	7.7	4.7	8.4	8.8	8.9	7.7

Source: C. S. O. ; Ministry of Statistics and Programme Implementation, GOI



<b>TABLE 2: Performance of the Different Sectors of the Economy during the 11<sup>th</sup> Plan (Meghalaya) (% growth rates)</b>								
<b>Period</b>	<b>No. of Years</b>	<b>Agriculture &amp; Allied Activities</b>				<b>Industry</b>	<b>Services</b>	<b>State Domestic Product</b>
		<b>Agriculture (including Livestock, Sericulture and Honey)</b>	<b>Forestry &amp; logging</b>	<b>Fishing</b>	<b>Total</b>			
<b>2006-07</b>		1.83	0.97	-12.12	1.33	12.90	7.91	7.74
2007-08		-0.64	-0.13	-22.68	<b>-0.92</b>	9.26	4.21	4.52
2008-09 (P)		5.58	-0.19	5.09	<b>4.15</b>	17.69	13.72	12.94
2009-10 (Q)		5.60	0.70	5.09	<b>4.43</b>	11.25	9.40	9.03
2010-11(Adv)		5.69	0.59	5.08	<b>4.51</b>	11.90	9.58	9.39
<b>2006-07 to 2010-11</b>	<b>5</b>	<b>4.02</b>	<b>0.24</b>	<b>-0.26</b>	<b>3.02</b>	<b>12.48</b>	<b>9.17</b>	<b>8.93</b>
<b>2007-08 to 2010-11</b>	<b>4</b>	<b>5.62</b>	<b>0.36</b>	<b>5.09</b>	<b>4.36</b>	<b>13.58</b>	<b>10.88</b>	<b>10.44</b>

Source: Bureau of Economics and Statistics, Government of Meghalaya.

3.40 The next stage in the preparation of the plan is to work out sector-wise growth targets consistent with an overall growth of 11 per cent during the 12<sup>th</sup> Plan period. This should be in tune with past experience and prospects in the medium term. According to the Planning Commission's indicative target, the targets for the primary, secondary and tertiary sectors consistent with 8.76 per cent growth, respectively, are 3.12 per cent, 10.22 per cent and 10.0 per cent as against the actual growth during the 11<sup>th</sup> Plan period estimated by the Bureau of Economics and Statistics of 4.45 per cent, 13.6 per cent and 10.9 per cent (Table 2). To be consistent with an 11 per cent growth rate and taking into account the actual growth rates in different sectors of the economy, we have tentatively worked out the targets for primary, secondary and tertiary sectors at 5.5 per cent, 12.4 per cent and 12.5 per cent, respectively.

<b>Table 3: Growth Target and Estimated Investment Requirements</b>				
<b>(at 2011-12 prices in Rs. crore)</b>				
	Growth rate (%)	GSDP	Per capita	Investment
2011-12		16,265	61,610	
2012-13	9.5	17,810	66,705	6,181
2013-14	10	19,591	72,533	7,124
1014-15	10.8	21,707	79,455	8,463
1015-16	11.5	24,203	87,598	9,985
2016-17	11.5	26,987	96,588	11,134
2012-17	10.99			42,887

3.41 The investment requirements for achieving an average growth rate of 11 per cent during the 12<sup>th</sup> Plan period are large. Assuming an incremental capital-output ratio (ICOR) of 4 per cent at 2011-12 prices, the volume of investment required for achieving 11 per cent growth during the 12<sup>th</sup> Plan period works out to Rs. 42,887 crore. This has been estimated by extrapolating the GSDP of the state for 2011-12 from the 2010-11 estimate (based on the actual growth rate from 2004-05 to 2009-10), to firm up the base year GSDP in 2011-12 prices. On this, the annual growth target was applied for each of the years in the 12th Plan as indicated in Table 3. These targets are based on a gradually accelerating pattern, with growth rates during successive years increasing on the strength of investments made in the previous year. Applying the incremental capital-output ratio of 4, the investment requirements for the 12<sup>th</sup> Plan period were estimated. Thus, the total investment requirement for achieving an 11 per cent growth rate during the 12<sup>th</sup> Plan period works out to Rs. 42,887 crore. The annual pattern again follows an increasing trend over the five years of the Plan.

3.42 The analysis of the public investment pattern during the 11<sup>th</sup> Plan provides useful lessons for formulating the investment plan for the 12<sup>th</sup> Plan. The total approved outlay for the 11<sup>th</sup> plan period of 5 years was Rs. 9,185 crore at 2007-08 prices. This underwent significant upward revision in current prices during the determination of the approved annual outlays, possibly to compensate for inflation, at least in part.

**Table 4: Annual Plan Outlay and Expenditure**

<b>Annual Plan</b>	<b>Approved Outlay</b>	<b>Revised Outlay</b>	<b>Expenditure</b>	<b>Exp as % of Revised Outlay</b>
2007-08	1120.00	1016.82	990.83	97.4
2008-09	1500.00	1425.00	1386.95	97.3
2009-10	2100.00	1655.26	1417.86	85.7
2010-11	2230.00	2230.00	2127.70	95.4
2011-12	2727.00	2727.00	2570.00	94.2
<b>Total</b>	<b>9677.00</b>	<b>9054.08</b>	<b>8493.34</b>	<b>93.8</b>

3.43 But revised outlays were significantly lower than the approved outlays, so that the total of revised outlays for the entire plan period in current prices worked out to be lower than the original estimate for the entire plan period (Table 4). As a result, although the actual plan expenditure during the five years in nominal terms is almost 94 per cent of the revised outlay, actual expenditures at the base year (2007-08) prices were in the aggregate only a little more than 50 percent after four years of the five-year period (implying significant shortfall against the originally estimated outlay in real terms). This only goes to say that the shortfall was limited more by the allocations (revised) rather than the capacity of the State to implement a larger Plan, and thus argues for a significant increase in the Plan size for the State as also required by the developmental requirements outlined above.

3.44 The sectoral pattern of actual Plan expenditures for the first four years of the Eleventh Plan against originally approved amounts are provided in Table 5. The data show that the largest shortfalls were in the sectors with the largest shares in Plan outlay, and to a large extent in sectors where the State actually needs to invest resources urgently. These shortfalls need to be made up as quickly as possible, which provides additional justifications for a substantially increased Plan size for the 12<sup>th</sup> Plan.

**Table 5: Expenditure under Annual Plan for 2007-08 to 2010-2011 in Constant 2007-08 Prices (Rs. Crore)**

Particulars	Projected Plan Outlay 2007-2012	2007-08 (Actuals)	2008-09 (Actuals)	2009-10 (Actuals)	2010-11 (Actuals)	Total 2007-08 to 2010-11	Share (%) in Projected 11th Plan Outlay	% Exp out of Projected Plan Outlay
1. Agriculture and Allied Services	735.22	98.24	130.99	179.31	297.98	706.51	8.00	96.09
2. Rural Development	802.30	117.44	170.87	107.11	187.09	582.51	8.73	72.61
3. Special Areas Programme (Border Areas Development)	189.09	0.00	0.00	0.00	0.00	0.00	2.06	0.00
4. Water Resources, Irrigation and Flood Control	219.72	15.69	43.67	41.60	85.46	186.43	2.39	84.85
5. Energy	1084.88	58.21	213.95	94.24	86.28	452.69	11.81	41.73
6. Industries and Minerals	290.50	23.64	39.49	39.91	57.96	161.00	3.16	55.42
7. Transport	1623.62	137.83	155.82	178.14	205.76	677.55	17.68	41.73
8. Science Technology and Environment	245.07	0.00	0.00	0.00	0.00	0.00	2.67	0.00
9. Social and Community Services	3481.74	301.57	374.28	403.85	444.97	1524.68	37.91	43.79
10. General Economic and General Services	512.86	82.09	103.36	115.22	172.03	472.70	5.58	92.17
<b>Total</b>	<b>9185.00</b>	<b>834.71</b>	<b>1232.44</b>	<b>1159.37</b>	<b>1537.54</b>	<b>4764.07</b>	100.00	51.87

3.45 The total plan expenditure for Meghalaya consists of State Plan, Central Plan, Centrally Sponsored Plan Schemes and the NEC Plan. Table 6 indicates that just under 80 per cent of revenue expenditure and around 86 per cent of capital expenditure in the 11<sup>th</sup> Plan period came from the State Plan, with the overall share being 81.67 per cent. The second biggest share in plan finance came from the various CSSs being implemented in Meghalaya, with a share of 14 per cent. The Central and NEC plans were relatively minor.

**Table 6: Financing the 11<sup>th</sup> Plan - Constant 2007-08 Prices (Rs. crore)**

	2007-08	2008-09	2009-10	2010-11	2011-12 (RE)	Total 11th Plan	% Share
Revenue Exp							
State Plan	550.04	787.04	697.12	936.37	1,165.9	4,136.4	79.67
CSS	138.03	86.97	132.98	149.28	401.20	908.46	17.50
Central Plan	10.91	2.85	12.54	4.57	17.38	48.24	0.93
NEC Plan	22.26	22.33	19.06	11.13	24.10	98.87	1.90
Total	721.23	899.19	861.70	1,101.34	1,608.57	5,192.03	100.00
Capital Expenditure							
State Plan	303.61	417.98	363.11	415.68	637.39	2137.78	85.89
CSS	51.27	62.42	17.06	5.85	27.52	164.13	6.59
Central Plan	1.07	0.50	1.78	0.00	2.76	6.12	0.25
NEC Regional Plan	50.97	33.21	21.55	29.80	45.35	180.88	7.27
Total	406.93	514.10	403.51	451.32	713.03	2,488.90	100.00
Revenue+Capital							
State Plan	853.65	1,205.02	1,060.23	1,352.05	1,803.29	6,274.24	81.69
CSS	189.30	149.39	150.05	155.13	428.72	1072.58	13.96
Central Plan	11.98	3.35	14.32	4.57	20.14	54.36	0.71
NEC Regional Plan	73.23	55.54	40.61	40.92	69.45	279.75	3.64
Grand Total	1,128.17	1,413.29	1,265.20	1,552.67	2,321.60	7,680.93	100.00

3.46 The Working Group on States' resources for the 12<sup>th</sup> Plan has estimated that the state plan size would be Rs. 20,800 at current 2011-12 prices. However, this assumes the growth rate for Meghalaya to be 8.76 per cent; to achieve the 11 per cent growth needed to catch up with the rest of the country the plan size is estimated to be around Rs. 27,000 crore. The higher growth, if realised, would also enlarge the resources envelope. Assuming that the relative size of the Central Plan, CSS and NEC Plans remain the same as reflected in Table 6, another Rs. 6,051 crore can be mobilised from these sources during the 12<sup>th</sup> Plan, taking the total share of plan expenditure in the estimated investment requirements to 77 per cent. The remaining 23 per cent will have to come from the private sector, which translates to a target of roughly Rs. 2,000 crore per year during the 12<sup>th</sup> Plan period.

3.47 The composition of the past plan spending shows that around 12 per cent of plan expenditure was on energy (Table 5). That will continue to be a priority area and a substantial increase in its share will have to be made. Road transport is another sector which had a share of 17.6 per cent, but its allocation to improve road connectivity may have to be increased to 20 per cent. Social services accounted for nearly 38 per cent of the total allocation in the 11<sup>th</sup> Plan, and will continue to claim about 30 per cent of the allocation mainly because human development is critical to improving productivity and partly because a significant portion of the funds comes by way of specific purpose transfers from the centre. While agriculture and allied areas could continue to claim about 10 per cent of total plan spending, water resources and irrigation and irrigation will have to receive a substantial increase from the prevailing abysmal share of just 2.7 per cent to at least 5 per cent. In fact, there is very little scope for reducing the allocation in many of the areas and the plan objectives will have to be realized by increasing the allocation in absolute terms rather than through a reallocation among different sectors.

3.48 A significant proportion of the required investment, therefore, will have to come from the private sector. However, private sector investment can be attracted only when the state creates a favourable climate for investment. This requires, besides good governance, efficient infrastructure and trained and educated human resources. As the majority of the people live in the villages, significant investments will have to be made in improving agricultural productivity, storage and marketing as well. An improvement in connectivity is critical to transporting both goods and people, so substantial efforts will be needed to ensure economical and smooth connectivity; in addition, availability of energy is a key pre-requisite

for attracting manufacturing and other industries. Finally, opening up trade and investment relations with neighbouring countries, too, will play an important role in galvanizing developmental efforts and the Border Area Program will have to become a priority if its full potential is to be realized.

## **V. Summary and Conclusion**

3.49 Formulating the 12<sup>th</sup> Plan in the state will be a herculean task in the prevailing environment of constrained resources. Substantial effort will have to be made in mobilizing own resources, ensuring full utilization of central sector and centrally sponsored schemes, securing resources from the non-lapsable pool for important projects and persuading the centre to spend on activities in which the central government has a primary role, such as telecoms, national highways, airports and railways. Mobilising own resources also implies identifying unproductive expenditures and phasing them out. It is important to start the 12<sup>th</sup> plan in right earnest in order to ensure sustained and harmonious development and improvement in the standards of living of the people of the state.

## **CHAPTER - IV**

### **Integrated Basin Development and Livelihood Promotion Programme**

4.1 Balancing the requirements of rapid economic growth and natural resource conservation aimed at sustainable development has assumed increasing significance in the development paradigm globally. The challenges and opportunities on account of climate change have further underlined its importance. Thrust on this approach is of vital significance for a State like Meghalaya, which is endowed with vast renewable natural resources but at the same time has very fragile eco-systems.

4.2 In spite of rich natural resource base and the opportunities that come along with it, substantial population of the State particularly in the rural areas has to still grapple with very low incomes. Clearly it portrays the case of poverty amidst plenty.

4.3 About half the people of Meghalaya live below the poverty line. If we were to achieve the Millennium Development Goal of halving the poverty level by 2015 and improving the basic services and welfare of the people residing in rural villages comprising 4 lakh households, it is imperative to adopt a forward looking approach for making optimum and productive utilization of the State's natural resources, viz., 'Water', 'Land' and 'Biotic Resources'.

4.4 The State's rural population is heavily dependent upon the natural resources for livelihood support. However, pressure on natural resources due to increased needs, unsustainable resource utilization, etc. warrant putting in place a developmental framework that ensures sustainable livelihoods, gainful employment opportunities, and inclusive growth. Climate change coping strategies (mitigating and adaptive measures) further call for a fresh approach toward appropriate natural resources planning and management. Better convergence, better governance and higher participation of the Community in the Developmental efforts will have to be therefore, central to any new initiative for holistic development.

4.5 Keeping in view the above scenario and in order to achieve overall targets of holistic development and in line with the perspective of promoting inclusive growth with a focus on poverty alleviation, employment generation and livelihood promotion as highlighted by the



Planning Commission in its Approach Paper to 12<sup>th</sup> Five-Year Plan, the Government of Meghalaya has launched a State flagship programme titled “**Integrated Basin Development & Livelihood Promotion Programme (IBDLP)**”. The Programme envisions mission mode interventions for promoting optimum and effective development and utilization of Basin resources of Meghalaya for ensuring livelihood security and inclusive growth in a sustainable framework.

4.6 The implementation period of the programme is co- terminus with the XII plan period, 2012-17. The IBDP is designed around four pillars- Knowledge Management, Natural Resource Management, Entrepreneurship Development and Good Governance and will be implemented in a Mission mode through nine missions- Aquaculture Mission, Horticulture Mission, Livestock Mission, Sericulture Mission, Tourism Mission, Forestry & Plantation Crops Mission, Apiculture Mission, Energy Mission and Water Mission. Each mission is designed to leverage the natural advantages that the state has in the sector and to generate livelihood opportunities for every household and to accelerate growth.

4.7 The basic strategies are to strengthen the hands of the majority rural population through an area wise (basin) approach rather than a Department centric approach, building up the necessary platforms for delivery of the required inputs for different productive activities. The program seeks to expose the stakeholders to practical knowledge which would enable them to exploit proven technology, through the entire value chain, right from the input up to the marketing stage. Proper and sustained use of our water resources and mobilization of required energy support at various stages of the value chain are also the key components of the Program. The Programme also aims enabling the State to improve substantially on most of its growth indicators, and would result in a more equitable and inclusive growth.

4.8 The programme is people-centric and brings about a complete paradigm shift in the development strategy as it veers away from the traditional ‘Beneficiary’ approach and promotes alliances with ‘Entrepreneurs’ and ‘Development Partners’ in taking the State to the higher trajectory of growth, prosperity and well being. It endeavours to focus more on the less developed areas, under privileged sections of society, women and youth, thereby aiming to harness the vast untapped creative potential of our people, and particularly the mass of creative energy exemplified in the vibrant, industrious and expressive youth, who need opportunities for

growth and a better and more secure future. The entire programme is pitched on a platform of good governance, wherein the whole process is done transparently.

4.9 The focus on complete value chain management of different production sectors coupled with a thrust on thematic and institutional convergence of developmental initiatives will reduce the business risks and also enhance comparative advantage of the State in gaining greater market access.

4.10 Considering the fact that water as a resource has attained increasing significance and since the 12<sup>th</sup> Plan also gives more focus on water Integrated Water Resources management has been assigned the central focus in this programme. The state of Meghalaya is blessed with bountiful water resources that need to be harnessed. Hydrologically the State comprises of two basins, viz., the Left Bank of Brahmaputra Basin (11220.11km<sup>2</sup>) and the Brahmaputra Tributaries Basin (11208.89km<sup>2</sup>), three catchments viz., Kalang to Dhansiri Confluence (about 4499.61km<sup>2</sup>), Bangladesh Border to Kalang Confluence (About 6720.50km<sup>2</sup>) and South Flowing Drainage of Meghalaya (11208.89km<sup>2</sup>), eight sub catchments with a size range of 2.08 to 2.46 lakh hectare 35 watersheds with a size range of 0.05 to 2.67 lakh hectare and 179 watersheds with a size range of 0.03 to 0.22 lakh hectare. However, the hydrological units in the state are under stress as evident from the drying of springs and water sources, declining water storage capacities and reduced depth of flow of streams and rivers due to excessive human use, and sedimentation. This trend would call for urgent measures to arrest failing which the social, economic and ecological development of the state itself could be adversely affected.

4.11 Therefore, the thrust areas of the IBDLP include Integrated Water Resources Management, creation of **Small Multipurpose Reservoirs (SMRs)**, generating water centric livelihoods such as Fisheries, Aqua tourism, etc. The objective is not only to capture surface runoff and water along the drainage lines, reduce erosion but also to formulate water policy and aim at better river governance. The SMRs will be used for various productive purposes like aquaculture, drinking water supply, mini – hydel (<100KW) irrigation, aesthetic value, tourism, eco-system promotion, etc.

4.12 Another thrust area under the Programme is to address the issues and challenges arising out of Jhum and Bun cultivation with appropriate interventions under the aegis of Integrated Natural Resources Management and with active involvement of all the concerned stakeholders.

The success of effective basin management primarily rests on community mobilization, capacity building of the stakeholders, convergence, creation of flexible and modern institutions, better delivery of services, and overall improvement in Governance.

4.13 The programme also seeks to strengthen the traditional/local governance framework and creating a positive development orientation which includes all sections of the society. The focus is on empowerment and transparency, development of open mindedness and inculcating the sense of ownership and responsibility from the conceptual stage till results are achieved. The IBDLP will provide leadership and strategic support to different Missions planned under it.

4.14 The Programme will result in local economic development and improving the quality of public services with focus on the poor and the marginalised. Improving local capacity in understanding the challenges relating to development and identifying strategies and programmes to meet those challenges is targeted to be addressed. Preparation of developmental activities that would leave significant impact on large populations and areas are being accorded high priority so as to avoid wasteful projects and thin spread of resources. Achieving convergence across sectors and resources is the key approach of the IBDLP. It is designed to create a shared vision of development and collective persuasion and mobilization of all the stakeholders.

4.15 The success of the missions and the IBDP itself depends on the existence of critical infrastructure in sectors like transport, power, telecom, cold storage, marketing facilities thus making infrastructure in all the sectors a key focus. The current state of infrastructure in the state in most sectors is poorer than the national average and there is virtually no private investment in infrastructure development. In order to give a significant push, traditional models of infrastructure development exclusively by the public sector will have to be revisited and successful models of Public Private Partnership (PPP) and community participation examined. There is a need to learn from experience in similar geographies to built strong enabling infrastructure. A fundamental attitudinal shift in the public sector, building strong partnerships with communities and technical agencies would be required.

## Mission, Objectives, Programme Framework & Key Interventions

### 4.16 Mission

*“To promote optimal and effective development and utilization of river basin resources for ensuring livelihood security and inclusive growth, within the framework of sustainable development”*

### Objectives

- i) To serve as a platform for different stakeholders to plan and implement convergent and integrated initiatives for a basin centred natural resource planning and management so as to promote water, food and livelihood security, and to bridge critical gaps for leveraging basin-centric investments.
- ii) To promote knowledge-centric development by building human capacity and capability in the domains of natural resources management, and entrepreneurship.
- iii) To evolve and promote climate change coping strategies and develop action plans.
- iv) To promote the creation of physical infrastructure critical to the programme in a convergent mode with complete community participation.
- v) To promote modern and flexible institutions capable of triggering positive changes in the current paradigms of governance.

### Strategy

A two-pronged strategy will be adopted to implement the IBDLP as below:

#### **(a) Mission Mode Approach.**

**(b) Integration Approach with thrust on convergence and orchestrated facilitation of the entire range of services necessary for facilitating growth of livelihood opportunities along the identified value chains.**

### IBDLP Missions: Enterprise & Livelihood Promotion

#### ✓ **Enterprise Promotion**

4.17 Micro-enterprise is the key to generate employment opportunities as well as income earning avenues to both landless and women as also landholders. Therefore, the poverty alleviation approach under the different agro-climatic sub-zone regions in the



state requires a better understanding of the interaction of agriculture and allied enterprise and their implications on the household economy.

4.18 Agriculture and allied activities support livelihoods to majority of the rural population in Meghalaya. In recent years, land-based livelihoods of small and marginal farmers are increasingly becoming unsustainable, since their land has not been able to support the family food requirement and food for their livestock. As a result, rural households are forced to look at alternative means for supplementing their livelihoods. In this context, natural resources- based micro-enterprises should emerge as alternative livelihood opportunity in rural areas. For want of skills, it becomes difficult for the farmers to venture into such microenterprises. A development strategy is, therefore, required to facilitate small landholders, landless, women group to benefit from agriculture and allied activities. Such development strategy would address successful growth in the vast rain fed region of the state to enhance agricultural and allied production and conservation of natural resources and raising rural livelihood system.

4.19 Development of appropriate knowledge for effective conservation and prudent utilization of natural resources is an essential prerequisite for food/water/livelihood-security, climate change management and sustainable development. Since a sizeable portion of the population of Meghalaya is dependent on the natural resources and ecosystem for livelihood and overall well-being, it becomes essential that adequate resources are produced for ensuring effective and **participation in practice** of the stake holders in the process of managing the framework of micro-enterprise in line with sustainable development. The poor can effectively participate in the process only if the agenda of such development is squarely inclusive of their interests in livelihood security, long term prosperity and general well-being.

4.20 There is a need for a paradigm shift which would take more seriously to a more open management system approach, in a balanced manner, where all levels have a say in the allocation and use of the resources. If properly done, this people-centric approach could energize a vast reservoir of under-utilized human and financial resources and provide them with a key to generating gainful employment opportunity and livelihoods through enterprises.

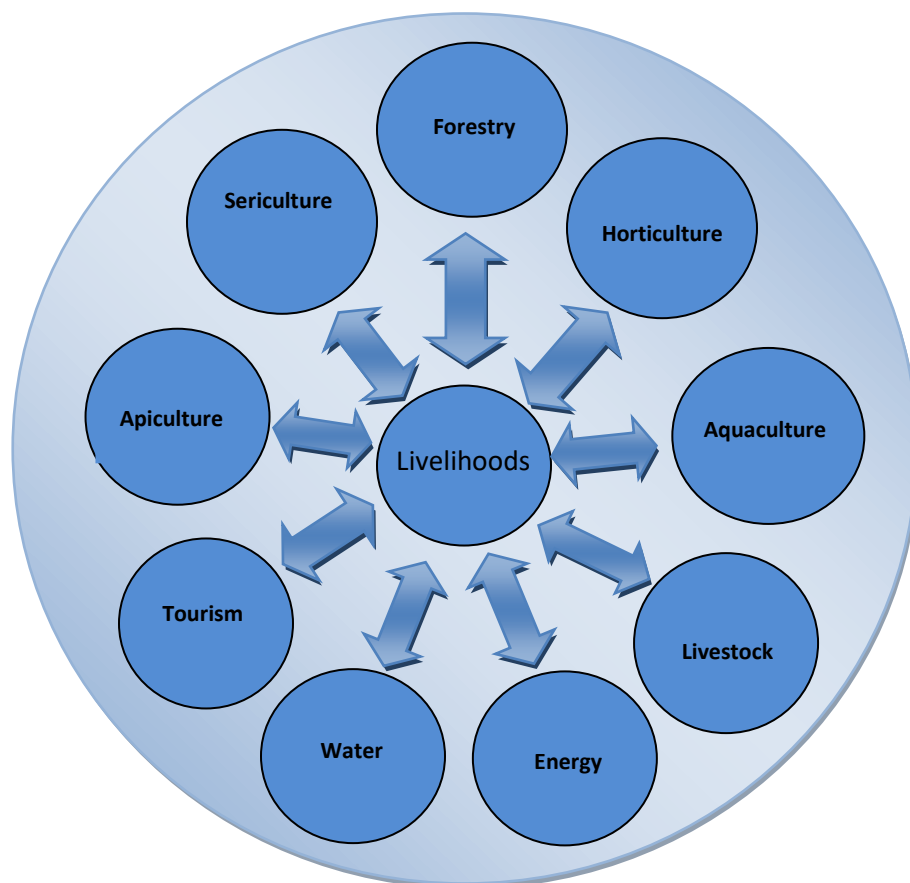
4.21 Although micro-enterprises are operating locally and have low entry and exit barriers, they suffer from major constraints, such as:

- (i) Flow of funds (credit availability) for their effective operation.
- (ii) Shortage of capital.
- (iii) Lack of organised structure and necessary skills in the chosen activity / entrepreneurship.
- (iv) Competition from larger units.
- (v) Inadequate marketing facilities and ineffective pricing for goods/products.

4.22 Along with credit, poor people need various other support services, namely training for skill development, information, insurance and market linkages which would minimize risk and enable them to generate income for their sustainable livelihoods.

4.23 There is an urgent need to make the farmers understand how natural resources management can become a part of effort to support diverse livelihood portfolios where a win-win situation can be created through improving the resources-base and creating more conducive environment for undertaking micro-enterprises activities, leading to an overall increase in standard of living, employment, poverty reduction and building resistance of the community to cope with any kind of situation or otherwise.

4.24 The following Missions have been launched for implementation in the course of the 12th Plan period:



## **(1) Apiculture Mission:**

### **Vision**

Upscale and promote apiculture as an organized industrial enterprise so as to provide livelihood and gainful employment opportunities and to improve rural economy and the ecological system of the state.



### **Objectives**

- (i) To enhance the honey production in the state
- (ii) To respond to the increasing demand for honey.
- (iii) To generate self employment and sustainable economic development.
- (iv) To motivate beekeepers to adopt modern system of beekeeping as the traditional method is technically not feasible.
- (v) To upgrade the skills of the beekeepers, so as to enhance honey production through the use of technologies and minimizing wastage.
- (vi) To promote the availability of various support services for bee keepers.
- (vii) To establish enterprises creating market linkages for promotion of honey and value added products.

### **Interventions**

- (i) Technology interventions: scientific bee keeping practices and structures, integrating technical and indigenous knowledge of bee keepers.
- (ii) Capacity building interventions- Training, exposure visit, workshops, etc.
- (iii) Market interventions- creating market linkages for honey based products by developing value chain.

## **(2) Aquaculture Mission:**

### **Vision**

To achieve self-sufficiency in fish production within the state, tapping the potential of water resources in the State thereby generating employment for the people and sustaining their livelihood.



### **Objectives:**

- (i) Development of existing water bodies and creation of additional water area for large scale fish production.
- (ii) Reclamation/rehabilitation of marshy and swampy lands

- and *bheels* and other water area and developing them into modern fish production system.
- (iii) Creation of mass awareness, capacity building, exposure training and skill development of all the stakeholders, for long term sustainability of fishery sector.
  - (iv) Conservation of native, endangered and traditional species (Mahseer and Chocolate Mahseer) of Meghalaya and developing breeding farms of commercially potential species on a large scale.
  - (v) Introduce and promote ornamental fisheries and also diversify the current range, so as to capture several emerging opportunities in the aquaculture sector viz., fresh water scampi culture, etc.
  - (vi) Enhancement of water storage capacity through development of small water areas and microclimate to sustain agricultural production.
  - (vii) Extend all technical support at the door step of the stakeholders.

### **Interventions**

- (i) Area and Productivity Expansion.
- (ii) Critical Infrastructure Development, which includes fish seed production, fish feed production, fish disease management, pre and post harvesting infrastructure and creation and strengthening of fishery and multi-purpose co-operatives.
- (iii) Establishing sanctuaries for conserving indigenous and epidemic species of fish.
- (iv) Capacity Building of stakeholders.
- (v) Mass media campaigns, documentation and outreach.
- (vi) Emerging opportunities in the fisheries sector such as ornamental fisheries, trout farming, introduction of freshwater prawn culture and new table species of fish and aqua tourism/ aqua parks/ sport fisheries will be the components.

### **(3) Forestry and Plantation Crops Mission:**

#### **Vision**

“To conserve forests and wildlife of the State in a manner which includes preservation and maintenance of the dense forests and habitats, as also up-gradation and restoration of degraded forests, with a view to ensure, on sustainable basis, a healthy natural environment, environmental stability and a robust ecological balance and also to ensure sustained legitimate tangible and intangible benefits of forests to the people of the State”





## Objectives

To be achieved during the period of five years, i.e. 1<sup>st</sup> April 2012 to 31<sup>st</sup> March 2017-

- (i) Up-gradation and restoration of 10000 ha. of degraded forests in catchment areas in the State.
- (ii) Restoration of refractory sites, such as Pynursla, Amlarem, Mawsynram, Mawkyrwat, Rangira and Arbela.
- (iii) Reclamation and restoration of abandoned degraded mining areas, particularly in Jaintia Hills.
- (iv) Setting up permanent nurseries under all the social forestry divisions of the State.
- (v) Evolution of a mechanism of conservation/protection of forest with participation of local people, providing them gainful employment, with special thrust on harnessing the potential of NTFPs.

## Interventions

- (i) Integrated and multidisciplinary participatory planning and formulation of schemes involving activities such as agriculture, apiculture, horticulture etc; and implementation through FDAs, JFMCs, District Basin Units and Forestry Cooperatives..
- (ii) Forest resources and livelihood promotion-Medicinal, Aromatic plants, commercial production of orchids and promotion of NTFPs.
- (iii) Provide alternative sources of energy on a subsidized basis to reduce pressure on the existing forest for fuel wood collection.
- (iv) Catchment area treatment through preservation of very dense forests and increasing forest cover in moderately dense and open forest irrespective of ownership of the forest land.
- (v) Contain jhum cultivation in the already affected areas by propagating improved agricultural practices and rehabilitate such areas through social forestry and energy plantations.
- (vi) Building Traditional and Professional Knowledge Base and Trade facilitation at the ground level to provide informed options to farmers enabling them to make rational choices.
- (vii) Development of Research Infrastructure for local species and creating gene bank.



#### **(4) Horticulture Mission:**

##### **Vision**

To help the farmers of the state to achieve increased production and productivity through technological interventions and support and service facilities to emerge as a “horticulture Hub” of the north-east

##### **Objectives**

- (i) Identify and prioritize the pull factors for enhancing production and processing of horticultural commodities at specific locations.
- (ii) Established fully equipped nursery for production of quality planting materials of various horticultural crops.
- (iii) Organize capacity building training on modern production, post- harvest and value addition technologies among various stake holders.
- (iv) Establish convergence and synergy among various ongoing and planned government programmes in the field of horticulture development, and achieve horizontal and vertical integration of programmes by establishing forward and backward linkages.
- (v) Promote ecologically sustainable intensification, economically desirable diversification and skilled employment for rural youth, including farm women.
- (vi) Promoting high value fruits and vegetable crops, and commercial floriculture in newer and potential areas and improving the performance of existing production system.
- (vii) Establishing well organized and fully equipped markets with efficient market functionaries and processing units for horticulture commodities at appropriate places for value gains.
- (viii) Developing entrepreneurship among the growers towards value addition through markets interventions for better products’ prices.

##### **Interventions**

###### **Production enhancement-Resources and Production Management:**

Diversify from traditional ways of cultivation/ plantation to orchards, vineyards, flowers and vegetable gardens, and disseminate appropriate technological information among the farmers for high-tech horticulture cultivation and precision farming.

###### **Post harvest and value addition Management:**

Promote improved harvesting process, storage of farm produce, value addition through processing, grading and packaging, etc by providing support for setting up post-harvest facilities such as pack house, ripening chamber, cold storages, Controlled Atmosphere (CA) storages, etc., processing units for value addition and marketing infrastructure.

### **Markets and marketing information Management:**

Exploration of potential markets (domestic and external), simplified and collective marketing system, expanding marketing network, maintaining differential prices for organically produced products, improve easy accessibility to financial institution and provide cold chain transportation system for horticultural commodities.

Explore feasibility of promoting National Dairy Development Board (NDDDB) model of cooperatives to ensure support and adequate returns to farmers.

### **Supply Chain Management:**

Strengthening all the levels of infrastructure such as the inputs delivery, minimizing post-harvest losses, procurement of surplus production, cold storage chains, better and efficient processing and marketing techniques, efficient storage, warehouse and credit facilities and competitive retailing would help in improving the supply chain, there by better prices to farm produce.

### **Capital Formation-Investment Management:**

Exploit new opportunities to private participation in the production and marketing of high value farm products (vegetables, fruits, flowers and other similar products) through capacity building and entrepreneurship development.

### **Nature and Environment-Conservation Technologies:**

Conserve and promote natural resources, eco-system and traditional native plantation crops.

## **(5)Livestock Mission:**

### **Vision**

To have an efficient and sustainable production and marketing of livestock and livestock products for domestic and export markets.



### **Objectives:**

- (i) To develop infrastructure and create conditions to increase production of animal food origin like milk, meat and eggs as well as to generate self-employment and enhance livelihood options.
- (ii) To improve production and protection of livestock and poultry as well as to ensure better practices in management, breeding and feeding.
- (iii) To build up adequate technical expertise with broader training facilities to communities, extension workers, SHG/Societies/NGO.
- (iv) To create facilities for marketing of livestock and poultry and their products through SHG/Society near to the producer's place so as to provide flow of sale at better price and devoid of any exploitation.

- (v) To strengthen the existing fodder production farm under State government and to encourage cultivation of fodder crops by dairy farmers and interested farmers having sufficient land.
- (vi) To provide full support for capacity building of officers, stakeholders and farmers on various aspects of management, healthcares, etc.

### **Interventions**

- (i) Production Enhancement-Transfer of Technologies: Promote crossbred and improved genesis of animals and poultry birds along with better feeding and health care management.
- (ii) Infrastructure Development: Establish and develop cattle, pig and goat breeding farms and poultry hatcheries at different strategic locations in the state to cater the need of improved breed by the farmers. Development of clean and hygienic slaughter houses, chilling plants, etc.
- (iii) Processing and value addition-Transfer of Technologies: Promote collection, chilling, processing and packaging of milk on community basis for providing quality milk and milk products
- (iv) Marketing interventions: Promoting simplified collective marketing and transportation system for milk and animal products, expanding marketing network and improve easy accessibility to financial institution.

## **(6)Rural Energy Mission**

### **Vision**

To create awareness, to develop and use non conventional energy to meet power deficit in the state as well as to reach out to the villages not yet covered under the electrical grid network and to initiate joint operations of the public and private sector in conceptualizing and facilitating a cleaner approach to power generation in the state.

### **Objectives**

To impart knowledge and create awareness in the fields of non conventional energy to the general public especially in the rural areas as well as to help promote and implement non-conventional energy sources to meet deficit power requirements- To initiate energy conservation programmes aimed at providing total energy requirements, of villages and towns through a proper blend of conventional and non-conventional energy sources.



## **Interventions**

- (i) Awareness about non-conventional sources of energy.
- (ii) Sensitising the rural people about bio-energy and its utility.
- (iii) Capacity building interventions
- (iv) Developing solar and bio-energies.
- (v) Developing Bio-fuel plantations.

## **(7) Sericulture and Weaving Mission:**

### **Vision**

To strengthen the handloom industry and make it globally competitive, by facilitating and enabling technological up-gradation including pre-loom and post-loom section in addition to the manufacturing section, and product diversification with special emphasis to blend products and innovative marketing strategies .



### **Objectives**

- (i) To enhance silk production in the State,
- (ii) To create awareness among the rural populace particularly the women folk about silk activities and its potential to alleviate poverty,
- (iii) To development of market production and prices, capacity building,
- (iv) To expand the economic plantation coverage, including replacement of old and uneconomic plantation by high yielding varieties in case of mulberry and by improved local variety in respect of Eri and Muga.

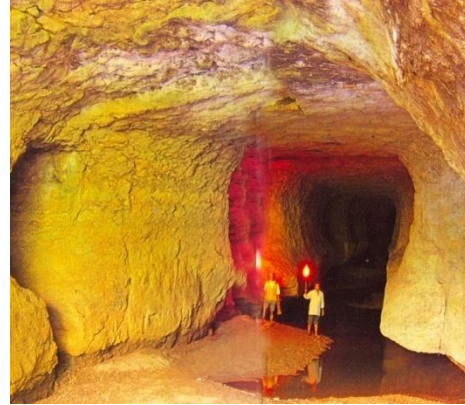
## **Interventions**

- (i) Nursery creation for production of quality planting materials and seeds.
- (ii) Area expansion under mulberry
- (iii) Technology interventions to improve production and productivity of plantations.
- (iv) Up-gradation of existing production units.
- (v) Development of infrastructure for quality silk production.
- (vi) Capacity building including exposure visits.
- (vii) Entrepreneurship Development.
- (viii) Value Chain Development in the Sericulture and Weaving sector.

## **(8) Tourism Mission:**

### **Vision**

To harness the potential of tourism as an organized industry which will go a long way to promote livelihood and gainful employment opportunities and improve rural economy.



### **Objectives**

- (i) To organize tourism as an industry.
- (ii) To facilitate the promotion of ecological hotspots as tourism destinations.
- (iii) To promote traditional arts and culture of the state.
- (iv) To facilitate marketing of the indigenous produces and products of the state.
- (v) To provide opportunity for livelihood and employment through tourism.

### **Interventions**

1. Augmentation of facilities for accommodation:
2. Provision of Assistance for creation of Home stays and Resorts.
3. Training, capacity building and skill building:
4. Livelihood opportunities for the Community:
5. Brand building:

## **(9) Water Mission:**

### **Vision**

To promote Integrated Water Resources in the state of Meghalaya to conserve and use water judiciously.

### **Objectives**

- (i) To promote judicious utilization of water resources in the state in all the three sectors surface water, ground water and rain water.
- (ii) To integrate water resource planning so as to pool the resources as well as to develop water grid.
- (iii) Expand water use in the field of irrigation, drinking water, fisheries, soil and water conservation and to identify ecosystem sensitive zones (vulnerable zones).





- (iv) To promote water use efficiency in all water sectors.
- (v) To ensure adequate capacity building and training to all sections of stakeholders, technical officers and users.
- (vi) To develop and improve water bodies including rejuvenation of springs for enhancement of water storage so as to preserve water for adaptation and mitigation of climate change effect.
- (vii) To develop small multiple reservoirs and micro-hydels.
- (viii) To set up institutional structures for integrated water resource use.

### **Interventions**

- (i) Awareness and sensitisation Programmes for sustainable water use.
- (ii) Community Mobilization, sensitization and empowerment of community.
- (iii) Development of small and multipurpose reservoirs.
- (iv) Value chain development and micro enterprises selected to water resource.
- (v) Legislation and policy farming.
- (vi) Social Auditing.
- (vii) Water quality analysis.
- (ix) Drinking water supply.

### **(b) Integrated Approach to Development and Enabling Conditions for Missions**

4.25 As indicated above, the independent Missions of the different sectors will organically merge and integrate with Programme. The following types of integration are envisaged:

**(i) Inter-departmental Integration plan:** An integration in this category would be to take up downstream activities after one department completes one activity. For instance, when the Soil & Water Conservation Department completes the construction of a Small Multipurpose Reservoir, the Fisheries Department will release the fingerlings in the Reservoir while at the same time training and activating the community towards fisheries sector. Likewise, the C&RD Department will look into the need for construction of a connecting road to the reservoir and the tourism department will develop the requisite tourism infrastructure.

In order to achieve maximum impact, it is possible to design projects, which have elements from several sectors. A typical watershed management programme would have components like Water and Soil conservation, water harvesting, mini irrigation, bio mass regeneration, fisheries, livestock, agro processing and micro enterprise components, but properly sequenced.

**(ii) Convergence with Government of India's flagship programmes:** For example, The State Rural Employment Agency is responsible for the implementation of the MGNREGS in the state of Meghalaya. Several earthworks are being done under the MGNREGS. Fish pond construction can be undertaken under the MGNREGS in close coordination with the Fisheries Department, so that the ponds are technically suitable for Fisheries development. The input costs will be borne by the individuals or the Fisheries department, as the case may be; so as to reduce

the burden on the MGNREGS with respect to the material component so is the case with B.R.G.F. another Government of India's Programme

### **Accompanying Measures**

4.26 The above missions will have the support of the accompanying measures as below, which are separately elaborated:

- (1) Knowledge Management
- (2) Natural Resource Management and Climate Change Adaptation
- (3) Media and Outreach
- (4) Capacity Building
- (5) Infrastructure Development
- (6) Institutional Development
- (7) Financial Inclusion
- (8) Market Access
- (9) Policy support and Legislation
- (10) Convergence
- (11) Governance

#### **(1) Knowledge Management**

4.27 The "National Knowledge Mission", Government of India in its "Report to the Nation, 2006-09," stated that knowledge has been recognised as the key force in the 21st century and India's ability to emerge as a globally competitive player will substantially depend on its knowledge resources. Knowledge management is considered critical in relation to different missions, as below:

- (i) Productivity/yield gap – to utilize knowledge on new generation technologies
- (ii) Sustainable resource use- knowledge on how to bring about collective decisions on resource use
- (iii) Marketing and quality management- knowledge on organized and efficient marketing, value chain, etc
- (iv) Climate change- knowledge for anticipation and adaptation
- (v) Reform - knowledge on how to promote institutional learning and creation of institutions that are current and futuristic.



The important challenges related to knowledge management are:

- (i) Grounding the processes needed to convert data into information that can be utilized with meaningful insights.
- (ii) Translating and communicating information into knowledge that is of interest and can be used.
- (iii) Generating knowledge that can help in informed planning, decision making, monitoring and evaluation of impact.
- (iv) Development of tools and models for data and generation of information that can be disseminated.
- (v) Providing a strong foundation and infrastructure to build tomorrow's knowledge-based society, particularly in rural areas of the State.

4.28 Comprehensive need assessment of knowledge inputs required for the Programme and effective integration of the existing knowledge inputs available with stakeholders with a robust and vibrant system for exchange of information for a vital part of the knowledge management planning process. Leveraging ICT and Mass Communication Technology will facilitate knowledge development and management. A state knowledge centre would be a necessity for this intervention.

## **(2) Natural Resources Management (NRM)**

4.29 We can meet the challenges only by redirecting the thrust of our development process that the basic needs of the people are met by judicious and sustainable use of natural resources. Conservation that covers a wide range of concerns and activities is the key element for sustainable development. Natural resources management encompasses development imperatives as also draws up plans and measures related to climate change coping mechanism.

4.30 The primary concern for natural resources management is to ensure community initiatives to re-enforce traditional ethos and build a society conscious of conservation while making optimal and efficient use of natural resources guided by modern technology as also integrating traditional knowledge.

4.31 Natural resource management solicits comprehensive approach for improving livelihood needs. This calls for Participation in Practice of all concerned stakeholders in natural resources planning and management. An effective Natural resources management plan should envisage providing at least a minimum of three livelihoods, generally from amongst agriculture, horticulture, plantation crops, livestock, fishery, apiculture, sericulture and forestry activities.

**(i) Principles:** Natural Resources Management (NRM) Plan would be based on the following principles;

**(a) Equity and Inclusiveness:** NRM Plan (comprising the 10 Missions) would be considered as a lever of inclusiveness which would facilitate equity processes such as (a) enhanced livelihood and gainful employment opportunities particularly, for the poor through inclusive investment in their assets and improvement in productivity and income, (b) improving access of the poor to the benefits, (c) enhanced role of women in decision making process and their representation in the institutional arrangements and (d) ensuring access to usufruct rights from common property resources for the resource poor wherever possible/practicable.

**(b) Decentralization:** With decentralization, delegation and professionalism can be improved. Establishing suitable institutional arrangements at the village/cluster, with prior informed consent of the village durbar/council and the operational flexibility in norms to suit varying local conditions will enhance decentralization. Empowered committees with delegation to rationalize policies locally, continuity in administrative and governance support and timely release of funds are the other instruments to be put in place for effective decentralization.

**(c) Facilitating Agencies:** Professionals with competence having necessary skills and expertise would be required to undertake social mobilization, community organization, building capacities of communities in participatory planning, implementation, management, operation and maintenance of assets created, monitoring and evaluation, which also need intensive facilitation.

**(d) Capacity Building and Technology:** Capacity Building is a crucial component for achieving the desired results. This would be a continuous process enabling functionaries/stakeholders at different levels to enhance their Knowledge and Skills and develop correct orientation and perspectives, thereby becoming more effective in performing the designed jobs and undertaking roles and responsibilities. With current trends and advances in information technology and remote sensing, it is possible to acquire detailed information about the various field level characteristics of any area/region. Thus, the endeavour would be to build in strong technology inputs into the vision of NRM Plan.

**(e) Monitoring, Evaluation and Learning:** A participatory, outcome and impact- oriented and user – focussed monitoring, evaluation and learning system is another area emphasised in NRM plan to obtain feedback and undertake improvements in planning, designing, implementation etc.

**(f) Organizational Restructuring:** NRM Plan envisages establishing appropriate technical and professional support system at different levels. Thus, developing effective functional partnership with concerned line departments and support organizations would play a vital role.

4.32 Natural Resources Management solicits comprehensive approach to improve livelihoods apart from promoting water security and food security and nutritional security. Hence, this calls for participation in practice of the concerned stakeholders, namely, synergised efforts for convergence of all line departments and active and voluntary participation of the ground level stakeholders. The NRM Plan envisages promoting a minimum of three livelihoods, as also a paradigm shift from beneficiary oriented approach to entrepreneurship promotion.

## **(ii) Priorities & Strategies for Action**

### **(a) Land and Water**

The importance of water as a finite, though renewable resource has to be clearly recognized. Water and land are to be considered together and holistically, particularly in the context of utilization for sustainable development. Water conservation measures, discipline on use of water, economising the consumption of water in households, agriculture, etc. and appropriate recycling would be essential.

4.33 The steps taken for sustainable use of water and land resources would include the following:

- (i) Classification, zoning and apportioning of land for designated uses such as agriculture, forestry and cash/plantation crops (not on mono-culture mode), green areas, industrial activities, etc., based on assessment of their capabilities and environmental considerations.
- (ii) Societal regulations for appropriate water and land uses to protect soil from erosion, pollution, degradation, etc.
- (iii) Protection of land near water sources/bodies and prevention of construction there-upon and other activities which may otherwise lead to pollution and depletion of water sources/bodies.
- (iv) Measures to ensure equitable access to and responsibility for sustainable use of land and water resources.
- (v) Micro/Grass-root level planning to develop appropriate methodology and implementation of action plan at the village level in land use planning and management
- (vi) State wide campaigns and activities to minimise soil and run – off losses by carrying out extensive works like construction of multipurpose small reservoirs/ storages, terracing, graded bunding, catchment treatment and protection of vegetative cover in the catchments.
- (vii) Restoration and reclamation of degraded areas, mined areas, quarried areas, etc.

- (viii) Development of appropriate integrated farming system and adoption of sloping agricultural land technology model.
- (ix) Building up a network for scientific assessment and monitoring water (surface & ground water) and soil quality, on a permanent basis as in the case of meteorological stations.
- (x) Measures for water conservation, recycling and optimal conjunctive use of surface and ground water for various purposes.
- (xi) Conservation of wet-lands/rivers/lakes for ensuring sustainable ecological and economic benefits.
- (xii) Repair, Rejuvenation and Restoration of water bodies to promote need-base, ecological and economic development.
- (xiii) Encouragement to and improvement in traditional methods of rain water harvesting and storage.
- (xiv) Control and abatement of pollution of water bodies from municipal and industrial wastes generated from habitats by intercepting and diverting such wastes away from water bodies.
- (xv) Classification, zoning and regulations for maintaining the quality of water bodies to protect and enhance their capabilities to support the various designated uses.

**(b) Biodiversity**

4.34 Action for conservation will be directed to:

- (i) Intensification of surveys and inventory of biological resources including mapping the different ecological systems. The survey should include information on distribution pattern of particular species/ population/communities and the status of ethno-biological important groups.
- (ii) Conservation of biodiversity through a net-work of protected areas including biosphere reserves, parks, sanctuaries, gene conservation centre, wetlands and such other natural habitats of biodiversity. This should include taxonomic and ecological system studies on the flora and fauna.
- (iii) Conservation of flora and fauna which helps in the reclamation of wastelands and revival of biological potential of the land.
- (iv) Protection and sustainable use of plant and animal genetic resources through appropriate practices.

- (v) Protection of domesticated species/ varieties of plants and animals to conserve indigenous genetic diversity.
- (vi) Maintenance of biological corridors between national parks, sanctuaries, forests, and other protected areas.
- (vii) Support programmes for protecting traditional skills and knowledge for conservation.
- (viii) Development of technology to multiply, breed and conserve the threatened and endangered species through new generation technologies
- (ix) Discouragement of monoculture and plantation of dominating and exotic species, in areas unsuited for them and without sufficient experimentation.

**(c) Biomass**

4.35 For the vast majority of the rural people, the foremost needs are fuel-wood, timber, fodder, fibre, etc. The issue of sustainable resource utilization, therefore, has to be specially addressed, mostly from the point of view of biomass requirements of the rural poor.

4.36 Action will be directed to:

- (i) Devising ways and means by which local people can conserve and thereafter utilize the resources of the common lands and degraded forest land, so that they have a stake in the continuing productivity of the resources.
- (ii) Encouraging private individuals and institutions to regenerate and develop their wastelands.
- (iii) Raising fuel wood species and provision of alternatives to reduce the dependence on fuel wood.
- (iv) Taking measures to increase the production of fodder and forage crops to bridge the wide gap between supply and demand.
- (v) Raising bamboo and species providing small timber for construction of house, farm implements and other economic activities.
- (vi) Enhancing availability of biomass to meet essential requirement of biomass – based industry.
- (vii) Promoting synergy between forest-based industries and farming to raise needed raw materials without diversion of prime agricultural lands and displacement of small and marginal farmers.

- (viii) Focussed research and development in forestry for better regeneration and improved productivity.
- (ix) Development of appropriate technologies for enhancing the productivity and efficient use of all biomass resources
- (x) Institutional and technological support systems to enable rural artisans to sustain biomass based crafts.
- (xi) Curtailment of the supply of subsidised biomass based resources for industrial purposes.

### **(iii) NRM Perspectives in Certain Key Sectors**

#### **(a) Agriculture:**

4.37 For sustainable management of agriculture, the action points would include the following:

- (i) Development of integrated pest management.
- (ii) Development of integrated nutrient management.
- (iii) Development and promotion of methods of sustainable farming, especially organic and natural farming.
- (iv) Efficient and judicious use of inputs including agro-chemicals with minimal degradation on soil health.
- (v) Promotion of integrated farming system/sloping agricultural land technology model.
- (vi) Ensuring land for different uses depending on land capability and land productivity.
- (vii) Evolving cost effective and efficient methods of water conservation and use.
- (viii) Incentives for cultivation of crops with high nutrients value and those with lesser demands on water and energy inputs.
- (ix) Encouraging crop rotation patterns.
- (x) Strengthening local institutions to ensure effective decentralization and optimal resource management.
- (xi) Anticipatory programmes and contingency plans for disasters such as flood and drought and climate change.

## **(b) Water**

4.38 In respect of water, activities would concentrate on:

- (i) Priority to multipurpose small reservoir/storage to harvest and conserve runoff rainwater
- (ii) Revival of traditional water management system including improvement / modification of the existing ones
- (iii) Measures for increasing the efficiency of water use, water conservation and recycling
- (iv) Catchment area treatment and management of drainage areas, protection of vegetal cover and measures to prevent siltation in an integrated manner.
- (v) Focus on network of small micro- irrigation and water projects with minimum environmental disruption which will be of great value to local communities and also capable for multipurpose uses.
- (vi) Promotion of institutions for scientific management of the assets (water, reservoir and distribution system, etc)

## **(c) Livestock**

4.39 The activities relating to animal husbandry will concentrate on the following:

- (i) Improvement in genetic variability of indigenous population.
- (ii) Selective breeding of animals for draught power to conserve fuel.
- (iii) Promotion of stall feeding and rotational grazing.
- (iv) Involvement of village community in the policy planning for development of community pasture lands and stall feeding.
- (v) Incentive for growing fodder/ forage crops and establishment of community – based fodder banks.

## **(d) Forestry**

4.40 Concerted efforts will be made for raising forest cover and for conservation of existing forests which constitute an essential life support system and as a source for food, fuel, fibre, medicines, etc. For attaining the goal of having at least one-third of our land under very dense/dense forest cover, intensified measures on a mission mode are to be taken along with intensive mobilization of resources for this purpose. In this regard, the actionable points would include the following:

- (i) Maintenance of environmental stability through preservation and, where necessary restoration of the ecological balance adversely disturbed by serious depletion of forests
- (ii) Conserving the natural heritage by preserving the existing natural forests with diverse flora and fauna, which represent the biological diversity and genetic resources of the state and the country on the whole.
- (iii) Increasing substantially the forest/tree cover involving local people by providing tangible economic benefits and gainful employment opportunities meeting the rights and concessions for requirements of fuel, wood, fodder, minor forest produce, small timber of the rural population with due cognizance of the carrying capacity of the forest.
- (iv) Increasing the productivity of forests to meet essential and livelihood needs.
- (v) Afforestation on common lands by the local communities through usufruct sharing. Promotion of village forests for protection of water sources/bodies apart from ecological and economic benefits will be encouraged.
- (vi) Motivation of farmers/land owners to resort to tree farming in similar manner with crop-based farming will be encouraged.
- (vii) Substitution of wood by other materials for alternative sources of energy and fuel efficiency will be done.
- (viii) Forest-based industrial units promoting unsustainable utilization of forest based raw-materials will be discouraged.
- (ix) Creation of land banks for compensating afforestation will be attempted.
- (x) Permission to forest-based enterprises after thorough scrutiny regarding availability of materials will be granted

**(e) Rural Energy**

4.41 In rural energy the focus will be on the following:

- (i) Decentralized small projects for meeting rural energy needs like the solar, wind and micro-hydel project will be encouraged.
- (ii) Concerted efforts for development and propagation of non-conventional and renewable energy system will be undertaken
- (iii) Incentives for use of non-conventional energy sources like solar, wind, etc will be put in place



- (iv) Setting up biogas plants based on cow dung, pig dung, vegetable wastes, etc. will be promoted.
- (v) Bio- fuel plantations will be taken up over the wastelands of the state.

### **3 Media & Outreach**

4.42 Mass media play a significant role in the mobilisation of public perceptions on a variety of important issues, both through the information that is dispensed and helps in the process of transferring or transmitting a message to the public

4.43 The Basin Development Authority will mobilise the public perception through the medium of mass campaign in order successfully to publicise the goals, objectives and various technical and financial supporting programmes under various Missions and their likely impact on socio-economic welfare of the rural people.

4.44 In order to create public awareness, the mass media campaign would be used intensively by the Basin Development Authority to sensitise people.. This would cover scientific workshops and seminars, public meetings, press releases on the objectives in Khasi, Garo and English news papers, success stories as also documentary films telecast by electronic media, etc..

#### **I. Scientific Workshops and Seminars**

4.45 Workshops and Seminars are considered to be an important tool in helping the communication of technical components of the Missions. Organization of several such workshops would be undertaken, where experts from within the institutions of State and from the institutions of national repute. This in turn would enrich the knowledge of different stakeholders like the officials of the Department, Farmers, and Functionaries of the Basin Development Authority. NGOs, SHGs, Entrepreneurs, Co-operative Societies, etc.

#### **II. Mass Awareness**

4.46 In order to popularise various missions under Basin Development Authority, sense of conservation, livelihood promotion, and entrepreneurship and provide a forum for transmission of new ideas relating to the different missions and institutions under BDA.

### **III. Publicity through Mass Media Campaigns**

4.47 Mass Communication is classified into two on the basis of media- i). Print media and ii). Electronic (Audio/ Visual) media. Print media includes newspapers, magazines and journals. Electronic media includes Radio, Television and the Web. Basin Development Authority intends to use both the media intensively for mass mobilisation of people about the state Basin Development Authority, its goals and various activities.

### **IV. Advertisements in News Papers**

4.48 The goals, objectives and various technical programmes under the Basin Development Authority, and their likely impact on socio-economic welfare of the rural people at large would be advertised quarterly in a few leading Local and English News papers as one of the important activities of the Basin Development Authority. This would create the requisite knowledge base in the society about the various programmes of the Mission and their likely impact on the livelihoods of the people at large.

### **V. Press conferences**

4.49 Periodical press conferences on the progress made under the various activities/ programmes of the Basin Development Authority would be organised quarterly. Information if any relating to mid-course adjustment of the activities for achieving the goals of BDA would also be highlighted during the press conferences. The local news channels of different electronic media would also telecast the progress and achievements of various Missions in order to motivate and mobilise the participation of the people.

### **VI. Press Conducted Tour**

4.50 Press Conducted Tours (PCT) with personnel of electronic and print media would be organised to visit the villages, where missions activities are currently underway. This will help the press to analyse the public perception about the activities. Such PCTs would also facilitate in the assessment of impact of the Missions on the people benefited under the Basin Development Authority.

### **VII. Radio Broadcasting**

4.51 Radio broadcasting is a one-way wireless transmission intended to reach people at large. It can carry out essential information to much wider audience, is more viable as it is a much cheaper medium, with low production cost and requires minimum resources. Audio broadcasting

also can be done via cable radio, local wire television networks, F.M. radio, and internet radio via streaming media on the Internet. Basin Development Authority intends to use this media intensively to reach the people of remote rural areas.

### **VIII. Television Telecast**

4.52 In a country like ours, with a huge illiterate population, television is an ideal instrument for transmitting social messages. Television also has a very wide range, output and reach. Realising its importance the BDA's plans to use this medium on a large scale. The following components are likely be telecast frequently by various local channels of television media.

- a. Educational documentary films showing various missions to school children.
- b. Periodical telecasting of the documentary films relating to the conservation and preservation of nature and input on various missions.

### **IX. New Media Campaigns**

4.53 Development and widespread use of computers and information technology have resulted in the emergence of what is called "new media". It includes computers, information technology, communication networks and digital media. This has led to another process in mass communication called "convergence". Convergence means coming together of many forms of media and other formats like printed text, photographs, films, recorded music or radio, television etc. Though it is hard to separate old media from new media the World Wide Web or internet has changed the way in which we communicate. The Basin Development Authority intends to use this technology for its mass media campaign and would be managed and coordinated by the professionals.

### **X. Website Development**

4.54 Website is a collection of related web pages containing images, videos and/ or other digital assets. Creation of a dynamic interactive website for better information dissemination therefore, is another major activity under the Mission. The website would also find appropriate place for video-clips and images, and success stories. The Website development and regular updating would also be done by professionals on contractual basis.

## **XI. Outreach Programme for Mass mobilisation**

4.55 The outreach programmes for mass mobilisation include competitions for school children, Entrepreneurship Melas/ Exhibitions, Poster campaigns, Onstage/ Live campaign (dramas, street plays, songs and slogans).

### **4 Capacity Building**

4.56 Strengthening the capacity of different stakeholders to add value to the programme and to also benefit from various activities under it has been the core focus. Three Institutes namely Institute of Natural Resources, Institute of Entrepreneurship and Institute of Governance have been entrusted upon the responsibility of spearheading the related processes.

### **5 Infrastructure Support**

4.57 The Programme seeks to facilitate the formation of critical infrastructure such as transport and road connectivity, rope-ways, water ways, rural energy, IT connectivity, post-harvest technology and market infrastructures etc. so as to better leverage the natural and human resources for creating efficiencies and sustainable livelihoods.

### **6 Institutional Development and Partnerships**

4.58 A network of institutions has been promoted to steer the interventions under the Programme in an orchestrated manner. Under the IBDLP three institutions would be set up to further its objectives as also to maintain its essential philosophy. The institutions will not just provide the academic anchor, but also provide periodic guidance and hand holding as maybe the case.

#### **I. Meghalaya Institute of Entrepreneurship**

4.59 Under IBDLP, the Institute of Entrepreneurship has been set up to facilitate rapid economic transformation by imparting entrepreneurship education and promoting micro and small enterprises involving the youth, women and other critical target groups in the State. The Institute aims to be among the very best in the world in the area of entrepreneurship development, model entrepreneurial services through creativity and innovation and application of skills, technological inputs for harnessing rich potential of sub sectors with focus on agriculture, horticulture, floriculture, pisciculture, aromatic and medicinal plantations, animal husbandry and other locally viable, remunerative, and income generation activities.



4.60 The objectives of setting up of the Institute of Entrepreneurship are:

- (i) To create awareness among various target groups on entrepreneurial opportunities.
- (ii) To help and assist unemployed youth-educated and uneducated, urban and rural, in acquiring skills for both wage and self employment.
- (iii) To organise vocational training for skill up-gradation including establishment of vocational training centres.
- (iv) To encourage and assist in setting up enterprises by individuals focusing on first generation entrepreneurs through appropriate trainings.
- (v) To encourage and promote research and special studies on various aspects of entrepreneurship and small and medium enterprises.
- (vi) To spread entrepreneurial education at school and college level.
- (vii) To serve as an apex regional level resource institute for accelerating the process of entrepreneurship development.
- (viii) To support and affiliate institutions/organisations in carrying out training and other entrepreneurship development related activities.
- (ix) To provide regional/national/international fora for interaction and exchange of experiences helpful for policy formulation in entrepreneurship development at various levels.

04.61 The Institute of Entrepreneurship will coordinate and support the design and implementation of State Government's Economic Reform Programme with emphasis on employment generation and inclusion. It will undertake action research, provide professional advice and conduct change management programmes for government departments and agencies to help them implement their reform agenda successfully. The Institute will work closely with policy-makers, management experts, institutions and other stakeholders, especially citizens towards ushering in an era of economic self reliance in the state and country.

## **II. Meghalaya Institute of Governance**

4.62 An Institute of Governance has been set up as the focal institute in the State to guide governance reforms in Meghalaya, by bringing together and blending the power of knowledge, technology and



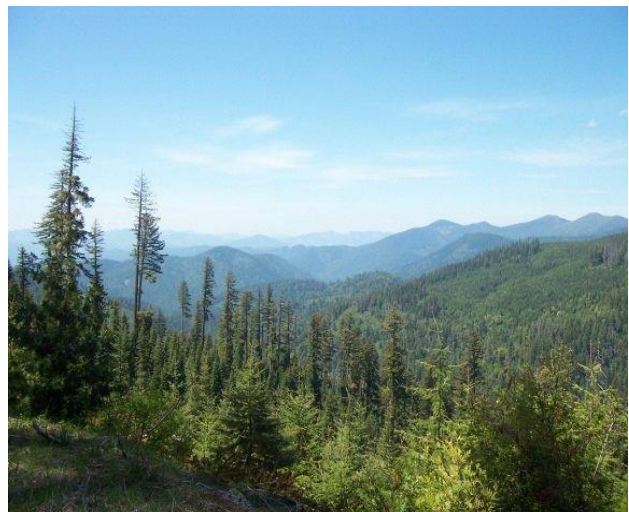
people for good governance. The Institute will strive to be among the very best in the world in the area of administrative initiatives, institutional reforms and multi-stakeholder partnership to foster growth-oriented and people-centred inclusive governance.

4.63 The Institute aims to:

- (a) To impart information and knowledge aimed at building and promoting good governance to local level institutions/community/primary stakeholders for up scaling people's zeal in participation, ensuring sustainability of development programmes.
- (b) To provide inputs for strengthening grass root processes of democratic institutions infusing transparency and accountability in governance.

### **Objectives**

- (i) To serve as the apex level resources institute for development of democratic governance and for ensuring impact across and among the different strata of the society.
- (ii) To work with government departments and other stakeholders to analyse key issues in governance, identify solutions, help develop action plans, and support implementation of these plans and reforms agenda.
- (iii) To act as a think tank and help translate government's goals, objectives and policy priorities and reform agenda into tangible reforms actions with focus on principles and practices of good governance.
- (iv) To create a repository of best practices, methodologies and tools in governance reforms including successful e-governance applications.
- (v) To support change management and management development programmes in government to effectively carry forward governance reforms and to develop a reform communication strategy for wider implementation.
- (vi) To undertake capacity building of stakeholders (Government and non-Government) including local governance institutions and community based organization.
- (vii) To conduct awareness building programme on the importance of good governance as the cornerstone of peace and progress in the society.
- (viii) To provide support for conflict resolutions for the community institutions.



- (ix) To provide support on empowerment for promotion of community and participatory values and ethos.

### **III. Meghalaya Institute of Natural Resources**

4.64 Meghalaya is endowed with vast natural resources and bio-diversity. Of late, there has been largely a bypass in the judicious use of natural resources and bio-diversity affecting sustained economic growth and development. The results are increasingly explicit in terms of increasing poverty, as half of the population in the state is below the poverty line. Sustainable management of natural resources in the given eco-system is very vital as economic development with positive growth and long term sustainability cannot thrive exploiting the natural resources-base, which is on deteriorating condition. Meghalaya, a hill state and with hilly topography and receiving good amount of rainfall would encourage degradation and soil erosion if natural resources are not protected, conserved and managed properly. Impaired soil health, siltation of water bodies and accelerated surface water runoff, etc further leads to decline in land and water productivity. This situation further gets compounded in the event of impending climate change which will have negative impact on the economic growth and overall development of the State. It is therefore required to have a holistic solution to the existing problems as well as to the emerging problems which is the need of the hour. In this regard there is a strong need to equip man power with sufficient knowledge and skill in natural resources management who would be the natural resources managers and volunteers to disseminate information about the different aspects concerning natural resources protection and conservation etc for the different stakeholders and users particularly the rural farming communities.

**Conservation is the key to sustainable development. Development involves the use of natural resources whereas; conservation helps in ensuring sustainability of development for the present without foreclosing the options/opportunities for the generation to come.**

4.65 The proposed Institute of Natural Resource Management is, therefore, an attempt to address the issues concerning to the sustainability of natural resources by strengthening the capacity for need based research, human resource development and knowledge dissemination on Natural Resource Management. The Institute would provide the state of art utilising information technology tools, remote sensing tools, GIS platform, Geo-spatial technology for evolving natural resource management plan by integrating conventional methods together with traditional conservation knowledge.

4.66 The Institute of Natural Resource Management would also be the convergence platform where the concerned line departments of Soil and Water Conservation, Forest and Environment, Livestock, Fisheries, Agriculture, Horticulture, Sericulture, Village and Khadi Industries and Rural Development form the key players. This Institute would provide integrated and co-ordinated management of natural resources as the cutting edge for all other line departments.

4.67 The vision of the Institute is “To enrich knowledge and value added training and human development, for sustainable management of natural resources to achieve sustainable economic growth and development in the State”.

### **Mission**

- (i) To generate trained manpower to undertake and manage natural resources in a more effective and sustainable manner.
- (ii) To serve as centre of excellence in frontier areas of natural resources management and for servicing training of the different levels of natural resources managers and extension workers as services providers for natural resources planning, conservation and management.
- (iii) To strengthen the knowledge and skill of the grass root level stakeholders for sustainable utilization of natural resources base.
- (iv) To develop entrepreneurship based on locally available natural resource without deteriorating its base/stock.

## **7 Financial inclusion**

4.68 Credit is one of the critical inputs for economic development. Its timely availability in the right quantity and at an affordable cost goes a long way in contributing to the wellbeing of the people especially in the lower rungs of society. Access to finance, especially for the poor and vulnerable groups is a prerequisite for employment, economic growth, poverty reduction and social cohesion. It will also empower the vulnerable groups by giving them an opportunity to have a bank account, to save and invest, to insure their homes or to partake of credit, thereby enabling them to break the chain of poverty.



4.69 The Committee for framing the Strategy for improving Financial Inclusion Plan, Government of India is of the view that the overall strategy for financial inclusion, especially amongst the poor and disadvantaged segments of agriculture population should comprise-

- (i) Ways and means to effect improvements within the formal credit delivery mechanism
- (ii) Suggest measures for improving the credit absorption capacity especially amongst the marginal and sub- marginal farmers and poor non-cultivator households.
- (iii) Evolve new models for existing outreach
- (iv) Leverage on technology solutions to facilitate large scale inclusion.



## **Benefits of Financial Inclusion**

4.70 Access to safe, easy and affordable credit and other financial services by the poor and vulnerable groups, disadvantaged areas and lagging sectors is recognised as a precondition for accelerating growth. Financial Inclusion leads to:

- (i) Financial literacy
- (ii) Non-discrimination and equal opportunity
- (iii) Financial independence, and
- (iv) Reduced income disparity and poverty

4.71 The people who come under this bracket of financial inclusion are poor, socially under privileged, disabled, old as well as children, women and uneducated ethnic minorities and unemployed. Special emphasis will be given to women since it is well established that direct financial transfers including wages if made to women relative to men lead to the creation of productive assets.

4.72 The programme will, therefore, aim at

- (i) Facilitating the benefits from the various programmes under financial inclusion initiatives for the small and marginal farmers and other economically weaker sections of the society.
- (ii) Providing seed money by facilitating opening of bank accounts for the targeted category, which in turn can facilitate payments of (a) Wages of MGNREGGS (b) Old Age pensions (c) Family benefits schemes etc through bank accounts thereby ensuring transparency and avoidance of manipulation at the programme implementation level;
- (iii) Operating bank accounts of the respective families in the name of the women Head of the Family befitting the spirit of the “ Empowerment of Women” and
- (iv) Facilitating upsurge of various economic activities using banking networks through convergence approach, and integrating existing programmes available for poverty alleviation.

4.73 The seed money so deposited in respective accounts shall not be eligible for withdrawal from the Accounts by the individual so as to avoid dislocation of the banking practices. The seed money could be used only to raise additional loans to take up income generating activities, for which backward linkages are to be established through convergence of other schemes being implemented by the line Departments.

## **8 Markets**

### **(a) Market Access**

4.74 Markets are important for agricultural growth and sustainable development. The lack of markets, or poor



access to existing markets not only affect farmers and livestock herders locally in rural areas, but are a drain on the potential of the entire state. Creating local and national markets and improved access to them, allows specialization and diversification into new agricultural products, enabling to make profits for rural households and improving the lifestyle of the rural poor. This also helps in generating employment through the requirements that arise out of the trading process with regard to production, processing, marketing, etc.

4.75 Recent years have witnessed a shift towards differentiated products (mostly high value agricultural products) and services, which has also affected the local markets in terms of small-scale and large-scale demands, which the local producers are unable to meet. The farm sector is mostly dominated by small holders and their ability to perform in this emerging market had always been questioned. Traditionally, farmers were mostly growing field crops and they lack necessary information and skill regarding production methods, marketing opportunities and meeting the consumer demands. The situation becomes critical when the target consumers have very precise quality requirements and/or strict food safety requirements.

4.76 Though Meghalaya is predominantly an agrarian economy, and agriculture and allied activities engage nearly two-thirds of the total work force, the contribution of this sector to the State's NSDP (Net State Domestic Product) is only about one-third. Agriculture in the state is characterized by **low productivity and unsustainable farm practices**, giving rise to a high incidence of rural poverty. As a result, despite the large percentage of population engaged in agriculture, the state is still dependent upon imports from other states for most food items such as meat, eggs, food grains etc. Infrastructural constraints have also prevented the economy of the state from growing at a pace commensurate with that of the rest of the country.

4.77 Trade in Meghalaya is at the mercy of the market, more than at most places. Such market characteristics do not ensure equal benefits to the players in the sector with the rural farmers bearing the brunt of it all. Arbitrage is one of the serious outcomes of an unorganized market whereby the final outcome is the scenario where the entire market is controlled by a handful of influential individuals and groups. Additionally the market is not defined where the processes of production and supply of products is not collective but fragmented and crowded with multiple players, service providers, stakeholders, etc which furthermore reduce the probability of success of any type of interventions.

4.78 Also, infrastructural constraints in the rural areas still remain the biggest stumbling blocks for market development. Infrastructure directly related to markets such as proper road connectivity, proper market areas with associated facilities is still not adequate in the state. Other associated infrastructure like processing units and other agri based facilities are still not realised and related opportunities are not tapped to the fullest extent as compared to the feasibility in the state. The absence of direct flow of information between the farmers and the market is also a factor that is to be taken seriously.

4.79 Being a state extensively involved with agricultural related economic activities, the development of rural markets will open up employment opportunities for the producers, semi-qualified and professionals in the state. The need to develop the market also opens up the chance for a holistic convergence of all line departments, private players in the different sectors as well as the local producers. The existence of “Niche Products” like honey, turmeric, etc which is already connected to the state as a source of production also opens up for the local market linking up with other markets at the national and international market.

4.80 Keeping in mind the mission of the programme, there is a need to link an operative system of Market Access/Linkage with the economic activities that are associated with the 10 missions. The output from each of these missions requires a market that would result to transactional activities with buyers and sellers at the local, national and international level. Also keeping in mind the current scenario, there is an equally important requirement to link the sources of production at the village levels right to the markets. Thus, to ensure the success of the programme, Market Access/Linkage plays the crucial role of linking all the 10 missions to the market and henceforth achieves the goal of the programme that is to ensure livelihood security of the rural poor.

4.81 Based on the current scenario in the state with respect to market access and linkages, there is a need for an exclusive organization that would intervene through the IBDLP. It is necessary to re-facilitate and improve the existing market access systems and infrastructure for the purpose of creating a single Unit for providing the local producers with easy market access for their commodities. The Meghalaya Trade Promotion Organization (MTPO) is an initiative of the programme to work in this direction.

### **(b) The Meghalaya Trade Promotion Organization (MTPO)**

4.82 The Meghalaya Trade Promotion Organization (MTPO) will be a firm based at Shillong that will respond to the needs of producers/suppliers across the state for assistance in their business activities. Through interaction with a number of local producers, Government officials and consultants, the MTPO will identify clients who require assistance and who are eager to take advantage of the organization’s skill competency,



networks, understanding and insight into their businesses. The MTPO is exclusively focused on local producers and suppliers pertaining to their trading activities i.e. market access/linkages, etc.

### **Objectives**

4.83 The MTPO realises the current state of affairs of the local producers in the state and the herculean task of changing the current scenario for the better. Hence the main objective of the

organization is to build strong pillars of foundation inclusive of knowledge, technology, transparency and cooperation

4.84 The main objectives are:

- (i) To ensure good returns to the company's stakeholders
- (ii) To set up infrastructure/ facilities which would help facilitate rural: urban: national: international market access for the local producers.
- (iii) To help create and strengthen market linkage cum value addition units at strategically identified key locations in the state.
- (iv) To initiate online information centres which would provide "local market information" to the local producers and suppliers as well as those at the national and international levels
- (v) To organize producer and supplier meets and trade fairs at the state, national and international level.
- (vi) To build and strengthen the state level cohesiveness of producers for increased volume and quality of produce for regional, national and state level export.
- (vii) To set up business training and incubation facilities for the purpose of promoting and assisting the local producers and entrepreneurs.
- (viii) To organise regular seminars, workshops, conferences, product displays, and other trade-related activities.
- (ix) To assist private service providers who express interest of associating with the agency or producers through the PPP mode.

### **Competitive Edge**

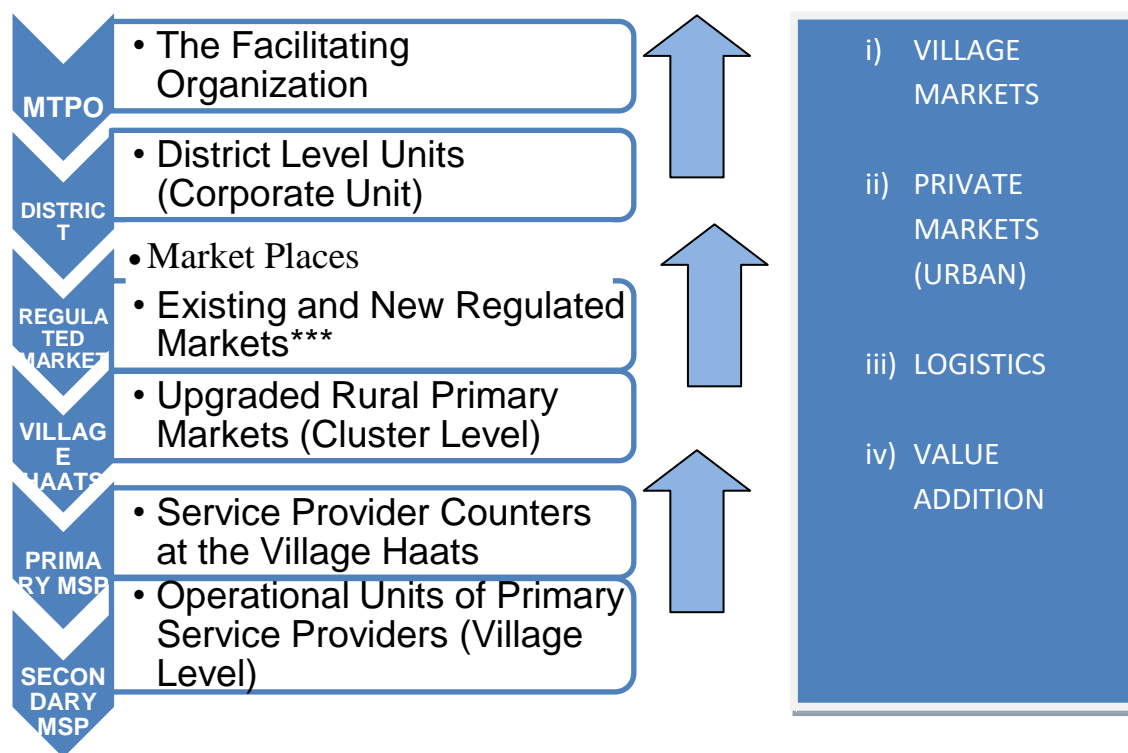
4.85 The MTPO will focus specifically on helping local producers to maximize their potential for success, combining new age technology/knowledge with traditional and existing experience and local presence.

- (i) **Focus on local producers:** Consultants will be engaged to understand the needs of the local producers/market and strategizing acceptable solutions for the same.
- (ii) **Focus on local consultants:** Personal interaction provides local producers with a level of comfort not available with remote consultants. There may be many occasions where the producers may ask the consultant to simply "stop by," to react to a new development, or to answer a question. While this local presence and personal interaction is highly valued, local producers are often unable to afford the cost associated with bringing consultants to them from other areas.
- (iii) **A diverse network of consultants and alliance partners:** Solving the unique problems that face local producers today demands a wide range of skills and experiences. By relying on a nationally distributed talent base coordinated to work together remotely,

MTPO will be able to bring together the skills required by a particular client without incurring the expense of physically bringing all of the individuals together.

- (iv) **Unique Business Model:** The unique character of the organization is that it will identify the existing players in the market but instead of looking at such players as competitors, the MTPO will try to create a win-win situation and include to an extent, the main players as the stakeholders of the organization to ensure equal opportunities and growth, especially of the local producers.

### Proposed Operational Units for Market Linkage & Access



4.86 In-depth market research is required to understand the base for establishment of New Market Places, e.g. sectors that can be covered, etc.

4.87 As part of the Meghalaya Trade Promotion Organization’s initiative, for the concept of linking rural markets to state of the art technology and infrastructure there is a need of also linking the traditionally established markets along with interventions in the form of value addition in products and services.

4.88 In order to facilitate the various interventions at the already existing village infrastructures, the MTPO realizes the relevance of upgrading these infrastructures through the concept of Village Haats at the existing traditional village markets. The concept would help introduce effective market practices, protect the economic interest of the producers/sellers, and

provide value addition in products and services, as well as other benefits that would help promote trade. The Village Haats would also ensure an orderly and efficient marketing system with rationalized trade practices and procedures.

4.89 Through this concept, there would also be a system of linking producers to the value chain units and Multiple Service Providers (MSPs) based on the requirements of the producers as well as the suppliers.

## **9. Policy Support & Legislation**

4.90 Policies of the Government in different sectors and domains are being appropriately revised with a view to harmonizing these with the process catalyzed under the Programme. For example- Mining Policy, Water Policy, Forest Policy etc. Besides, a comprehensive Bain Development Act is under formulation with the help of National Law School.

## **10 Convergence under the Programme**

4.91 Convergence refers to the successful delivery of integrated services that previously did not exist, or were provided separately by different institutions. One of the main objectives of the IBDLP is to provide integrated services in convergence mode. Some of the benefits of seeking convergence are:

- (i) Avoids duplication of efforts and redundant actions.
- (ii) Enables sharing of resources for common objectives.
- (iii) Enhances effectiveness of programme delivery.
- (iv) Improves quality of service provided.
- (v) Develops effective linkage with various development initiatives.
- (vi) Helps to identify new opportunities and options.
- (vii) Ensures transparency and accountability in governance.
- (viii) Effective monitoring of outcomes.

4.92 It is expected that convergence of other inter-sectoral schemes with the Programme will enable better planning and effective investment in the state. Synergy and Convergence bring together different Government programmes and/or schemes in terms of planning and related actions. It also helps in avoiding duplication of efforts by different agencies and thus save resources in terms of time, space and money. A holistic approach for the development of the river basins in Meghalaya will call for complete convergence with other departments and agencies.

4.93 Convergence can be under different forms and types. A brief outline on the forms and types of convergence is given

**(a) Forms of convergence**

- (i) Gap filling (Co-convergence) e.g.: RKVY, ATMA, viability gap funding
- (ii) Dovetailing (additive convergence) e.g.: MGNREGS with NWDPR, IWDP, IWMP, WDOSCA, etc.
- (iii) Value addition (Convergence plus) e.g.: MGNREGS works followed under PMGSY
- (iv) Scaling up (multiple convergence) e.g. : funding under RSVY, BRGF, etc

**(b) Types of convergence**

- (i) Inter- departmental convergence- convergence of different programmes of various ministries e.g.: MGNREGS of MoRD and programmes of Ministry of Water Resources like AIBP, RRR etc.
- (ii) Intra-departmental convergence- convergence of one scheme with other schemes of the same ministry e.g. MGNREGS and SGSY, MGNREGS, IAY, IWDP, IWMP, TSC, etc
- (iii) Functional/thematic convergence- convergence of similar works under different scheme e.g.: watershed/wasteland and development, etc under different schemes like NWDPR, MGNREGS, IWDP, IWMP, JFM, WDPSA, etc
- (iv) Institutional/ schematic convergence- Project specific convergence of different departments working toward achieving the same objective e.g.: department of fisheries and department of Tourism working together for establishing fish sanctuaries, Eco-tourism with Forests and Environment, Soil and Water Conservation, etc.
- (v) Financial convergence – convergence of different financial institutions and schemes joining hands together for financing a sector or mission. E.g.: financial assistance under various schemes like RIDF of NABARD, schemes of DONER ministry, BRGF, NEC, IWDP, IWMP, WDPSA, NWDPR, AIBP, RRR, etc.
- (vi) Technology convergence-bringing together available technologies related to a sector from the different technological institutions for adoption by the farmers e.g.: Sourcing and inducting technologies related to water treatment from various technological institutions.

4.94 Some of the important programmes of the Government of India with substantial scope for convergence are- MGNREGS, WDPSA, NWDPR, IWMP, IWDP, RRR, AIBP, etc. However, there are other schemes under different Ministries, which also provide scope for convergence, provided proper planning is done for convergence.

4.95 National Rural Livelihood programme (NRLM) works on three pillars- a) enhancing and expanding existing livelihoods options of the poor, b) Building skills for the job market outside, and c) Nurturing self employed and entrepreneurs. Livelihood services include financial and capital services, production and productivity enhancement services that include technology, knowledge, skills and inputs, market linkages, etc. NRLM would seek to ensure that the infrastructure needs for key livelihood activities of the poor are fully met. NRLM would place a very high emphasis on convergence with other programmes of the MoRD and other central

ministries and programmes of State Governments for developing synergies directly and through the institutions of the poor.

4.96 Water has been at the core of various developmental schemes initiated by the different ministries of Government of India. Consequently, there have been a number of schemes initiated by different departments, which have as their critical component, water conservation and management issues. Watershed development projects are being implemented in Meghalaya under four programmes of Government of India viz., Integrated Watershed Management Programme (IWMP), Integrated Wastelands Development Programme (IWDP), Watershed Development Project in Shifting Cultivation Areas (WDPSCA), National Watershed Development Project in Rain fed Areas (NWDPR). A watershed project in a village is considered as an immensely suitable focal point for the various developmental activities for synergy and convergence.

### **(c) Thematic Convergence**

4.97 Since sustainable production under any sector revolves around water resources, water should be at the centre of the whole Mission Programme which has to be taken advantage under the Programme. The Mission should strive for sustainable water based livelihoods and ensuring nutritional security for the people. The following departments may work together for synergistic and sustainable use of water resource in the State of Meghalaya.

- (i) Department of Water Resources- conservation and expansion of water bodies in the state, water harvesting structures.
- (ii) Department of Agriculture- Scope for expansion of irrigated agriculture, efficient use of irrigation water for integrated farming.
- (iii) Department of Horticulture- Protected cultivation, poly houses and water saving irrigation devices.
- (iv) Department of Fisheries- Expansion of area under pisciculture at individual and community level, conservation of indigenous fish species.
- (v) Department of Animal husbandry- Scope of safe duck rearing, integrated farming with piggery and pisciculture.
- (vi) Department of Public Health Engineering – Supply of safe drinking water, storage tanks for water, rain water harvesting structures.
- (vii) Health and sanitation- Control of water borne diseases, waste management and disposal, plastic free zones, testing quality of water.
- (viii) Department of Tourism- Promotion aqua-tourism, water sports, fish sanctuaries.
- (ix) Department of Soil and Water Conservation- Construction of water bodies for multipurpose uses, watershed development.



- (x) Department of Forestry- Afforestation for ensuring better catchment areas for rainwater conservation.
- (xi) Directorate of Non-conventional Energy- Mini- hydel projects, renewable energy.
- (xii) Non-Conventional Energy- Renewable Energy (rural emphasis) like Bio-Energy, Solar, Wind Energy.

**(d) Convergence of funds**

4.98 For funding of activities under the Programme, the following measures are suggested.

- (i) Funds for similar works under different schemes may be converged. For instance, construction of water bodies under IWDP/ IWMP/ WDPSCA/ NWDPPRA of Soil and Water Conservation and Agriculture Departments respectively and construction of water bodies by the Department of Water Resources and also under MGNREGA, etc.
- (ii) Programmes that allocate funds under the same head may be identified and such programmes can be converged. For instance, six programmes of the Government of India's Programme has a budget for "Capacity development" under MGNREGS, BRGF, NFSM, RKVY, NWDPPRA, IWDP, IWMP, RIDF, NHM etc. A common training programme can be designed for these schemes and thus the funds could be converged.
- (iii) Provisions under certain schemes for gap filling can be utilised. For instance, BRGF can be used to bridge vital gaps in local infrastructure and other development requirements that are not being adequately met through existing funds. Similarly, VGF (Viability Gap Funding) can be used for filling the gaps in funding. Infrastructure Gap Filling Fund could be created for local infrastructure development in similar lines as done by the Government of Tamil Nadu under RD and PR Department.
- (iv) Convergence of funds for facilitation of ecological synergies under various schemes under NRM, NICRA (National Initiative on Climate Resilient Agriculture), Water Mission, etc may be planned.
- (v) Convergence of funds from public sources and private agencies may be tapped (for projects under PPP mode).

4.99 It is suggested that the various line departments and other stakeholders under the Programme may be deliberated on the scope, possibilities and opportunities of converging with the various Missions and activities under the Integrated Basin Development and Livelihood Programme and draw up a map and convergent action plan for implementation.

## Convergence and Integrated Development Mechanism:

4.100 This Programme will work like a matrix where missions and functional areas are interdependent as shown in the diagram given below:

Missions	Rural Infrastructure	Capacity Building	Policy Support	Market Access	Governance	Financial Inclusion	Science & Technology	Climate Change	IC T	Entrepreneurship Development
Aquaculture	✘	✘	✘	✘	✘	✘	✘	✘	✘	✘
Horticulture	✘	✘	✘	✘	✘	✘	✘	✘	✘	✘
Livestock	✘	✘	✘	✘	✘	✘	✘	✘	✘	✘
Sericulture	✘	✘	✘	✘	✘	✘	✘	✘	✘	✘
Apiculture	✘	✘	✘	✘	✘	✘	✘	✘	✘	✘
Forestry	✘	✘	✘	✘	✘	✘	✘	✘	✘	✘
Plantation	✘	✘	✘	✘	✘	✘	✘	✘	✘	✘
Tourism	✘	✘	✘	✘	✘	✘	✘	✘	✘	✘
Renewable	✘	✘	✘	✘	✘	✘	✘	✘	✘	✘
Water Resources	✘	✘	✘	✘	✘	✘	✘	✘	✘	✘

4.101 The Programme visualizes synchronized efforts for comprehensive facilitation of enterprises with the help of necessary accompanying measures such as:- Knowledge Management, Natural Resource Management, Climate Change Adaptation, Media and Outreach, Capacity Building, Infrastructure Development, Institutional Development, Financial Inclusion, Market Access, Policy Support and Legislation, Convergence and Governance.

## 11 Governance

4.102 Under the Programme, the importance of good Governance from the perspective of ensuring effective service delivery is a major area of concern. Awareness campaigns, sensitization and mobilization, knowledge management and information sharing would facilitate education and empowerment, which in turn would enable the people to have access to rights and exercise them in the best interest of the community. Having access to knowledge, particularly those which concern livelihoods and gainful employment opportunities strongly facilitate paving the way to participation in practice and good governance while at the same time addressing sustainability and sustainable development.

4.103 While the Programme will also seek to put in place the necessary regulatory mechanism for effective use and management of natural resources, it is also possible to regulate local self

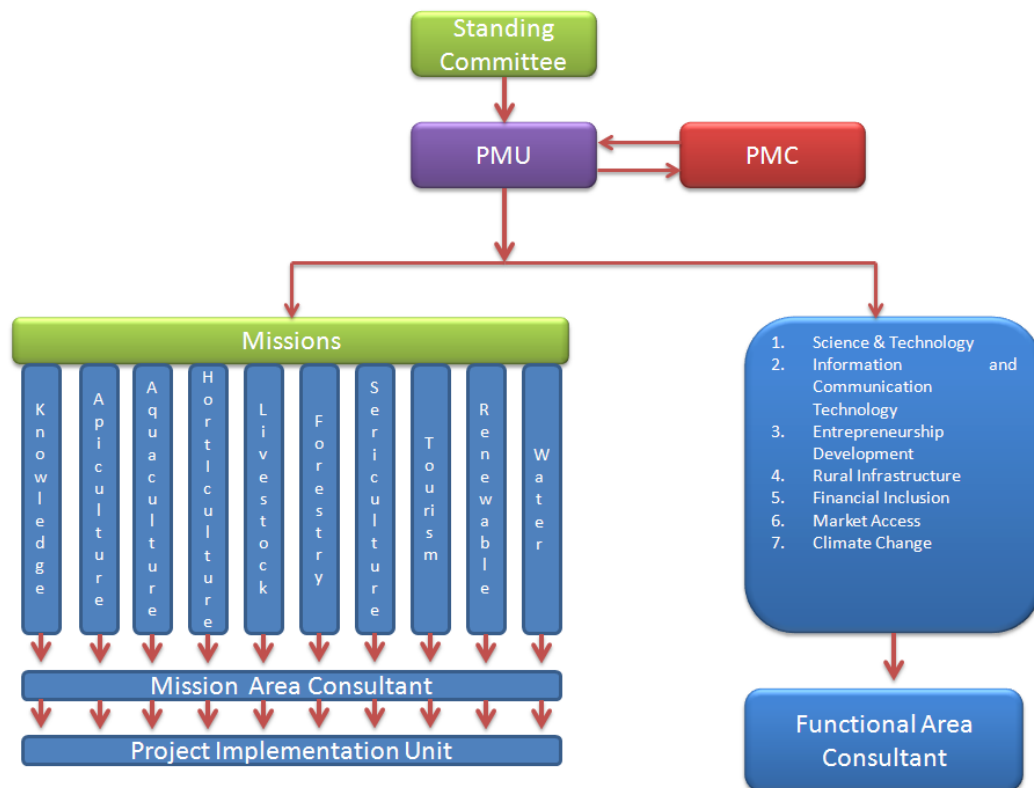
governance through social movements, Local self-regulations by the people as users which should emerge through social movement and social agreement.

### **Programme Management**

4.104 The programme will be managed with the help of the following units:

1. **Basin Development Council (BDC)** headed by the Chief Minister to drive initiatives with regards to policy planning and coordination, innovation, resource mobilization, and synergizing the efforts of various stakeholders along with any other measure that may be considered necessary by the council from time to time for successful implementation of the programme. The council will include the Chief Executive Members of Autonomous District Councils
2. **Basin Development Authority (BDA)** under the chairmanship of the Chief Secretary to steer the implementation of the programme, the Authority will include the Secretaries of Autonomous District Councils.
3. **Basin Development Unit (BDU)** will function as the district chapter of BDA to manage the affairs of the programme. It will be headed by the Deputy Commissioner of the concerned district. The Unit will be supported with a full time Project Manager and subject matter specialists (SMS).
4. **Entrepreneurs:** Village/Clusters in different basin areas will be encouraged to form activity groups to undertake natural resources management related activities under the programme, agriculture and allied extension services, value-chains services, enterprises, business and market services etc.
5. Line departments and agencies will be the implementing agencies for undertaking the projects at various stages.
6. **Partnerships have been promoted with the institutions such as IDFC Foundation, BAIF, IL&FS to provide Programme management support.**

4.105 The implementation of the programme has been structured to include a PMU at the State Level and PIUs for different missions, PMUs for different districts and Enterprise Facilitation Centers in every block.



### Resources/ Investments

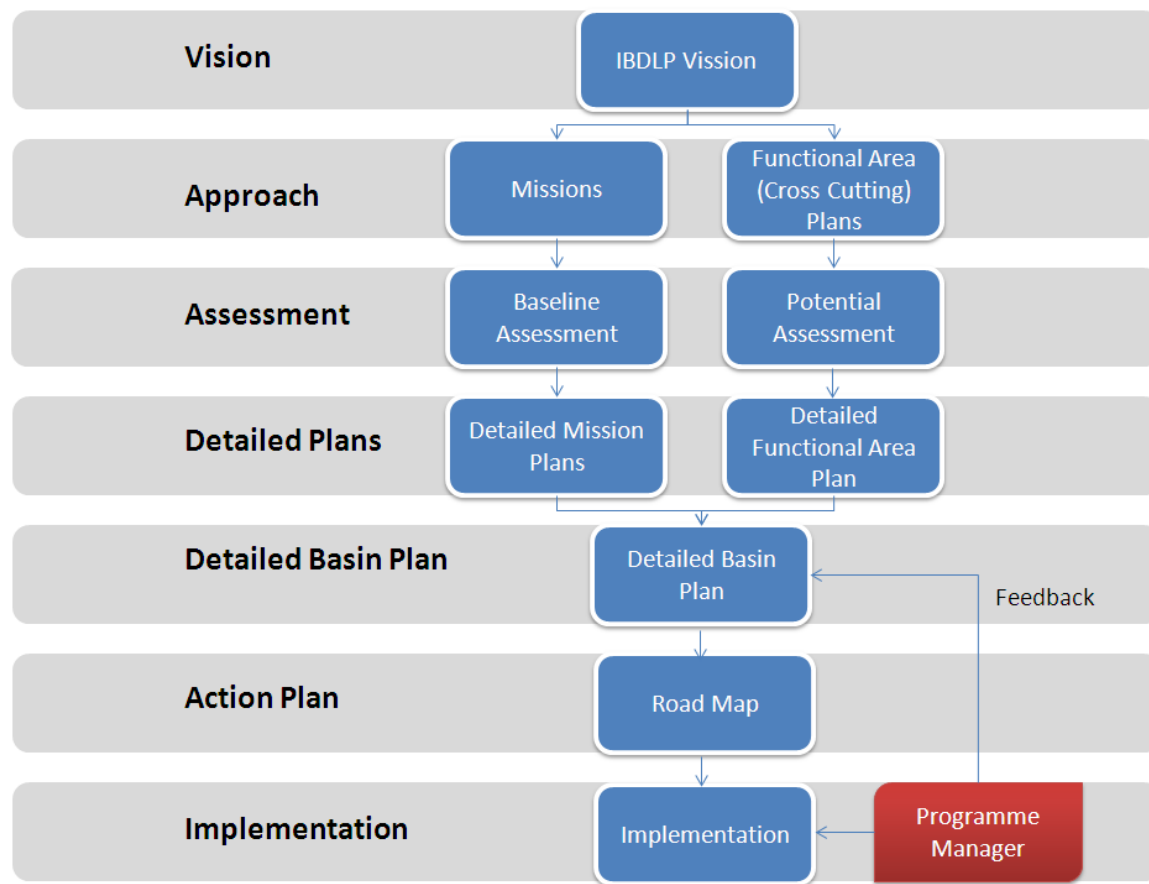
4.106 The resources and investments required for effective implementation of the programme will be mobilized under schemes of State Government, Central Government, International organisations, multi-lateral institutions and community-contribution. Efforts will be made for encouraging pooling in of investments and funding of viability gaps in common and joint liability projects.

### Monitoring and Evaluation

4.108 Assessment of baselines, effective concurrent evaluation and end of the project impact assessment will be ensured. Social audit as well as web-enabled Information Sharing Mechanism will be promoted.

## Approach to formulation of Strategic Framework

4.109 Formulation of the strategic framework for the programme in accordance with the Vision delineated by MBDA, is under finalization based on the following key action areas:



### Task 1: Potential Mapping and Growth Strategy for Meghalaya

The following steps are being taken:

- undertake a baseline assessment of the economic activity in the state
- understanding the potential of different economic sectors/missions.
- undertake a competitive advantage assessment of each of the economic sectors/missions
- undertake a SWOT of each missions on the basis of natural resource endowment
- understand sustainability of economic sector / mission in the context of the local ecology (review social and environmental impacts)
- Integration of the recommendations in respect of different Mission / functional areas.

- NIPFP have completed an exercise to guide the State in finalizing its overall approach to 12<sup>th</sup> Plan. The learning from this has been assimilated in the strategic thinking of IBDLP.

### **Task 2: Future Projections & Outlooks**

4.110 The requirements of the infrastructure on the basis of shortlisting of economic sectors and quality of life parameters for a period of 15 years is being worked out. It will take into account demographic parameters that may be relevant in making projections.

### **Task 3: Basin Plan**

4.111 Detailed studies are being carried out to prepare detailed Mission Plans and detailed Functional Area (Cross Cutting/Accompanying measures) Plans by delineated basins:.

- i) Detailed Mission Plan: Detailed Mission Plans are being prepared by analyzing mission specific interventions and functional area specific interventions.
- ii) Detailed Functional Area Plan: Functional area ( Cross Cutting/Accompanying measures) plan for each functional area are being prepared by analyzing functional area specific intervention and coordinated geography/basin plan

4.112 On the basis of these detailed Plans a Basin Plan is being prepared keeping in mind convergence of different missions with the functional areas like rural infrastructure, science and technology, information communication technology, entrepreneurship development, capacity building, policy, governance, market access and climate change.

### **Task 4: Infrastructure development strategy**

4.113 Basin plan will list out the infrastructure facilities which would be required over the time to achieve the vision. On the basis of this, infrastructure development strategy will be formulated in following manner:

#### **Subtask 4.1 -- Sector Financing.**

4.114 This subtask will identify current funding amounts and sources available for carrying out infrastructure sector. The levels and use of taxes, duties, license fees, governmental appropriations, user charges, loans and grants will need to be examined. Comparisons with other states will also need to be drawn. Recommendations will need to come up with an appropriate mix of funding types -- including private investment in infrastructure and/or operations -- towards augmenting monies available in a time of limited resources and competing demands upon those resources.

#### **Subtask 4.2 -- Infrastructure Sector Policy issues.**

4.115 The focus of this subtask is to identify and discuss key infrastructure policy issues facing Meghalaya today. Policy papers and statements need to be reviewed. Various officials need to be engaged in a dialogue in deliberating on such matters. Challenges, opportunities and constraints affecting the states infrastructure policy will need to be discussed. The intention will be to assist the Government in redrafting a rational and pragmatic infrastructure policy, both across sub-sectors as well as within individual subsectors.

#### **Subtask 4.3 -- Recommended Policies and strategies for the Infrastructure Sector.**

4.116 This subtask is expected to result in a basic infrastructure sector policy statement. This statement is expected to address the role of infrastructure in supporting economic and social development; the roles of government and the private sector in providing and facilitating infrastructure; the affordability of public infrastructure; the use of subsidies and cross-subsidies; and the role of competition in the provision of infrastructure.

#### **Task 5: Road map**

4.117 The road map shall enumerate resources, initiatives and financing so as to implement the development strategy for Meghalaya in a phased manner.

**SECTION : B**

**SECTORAL  
PROGRAMMES**



# CHAPTER – I

## AGRICULTURE & ALLIED SERVICES

### 1.1 CROP HUSBANDRY

#### 1.1.1 BACKGROUND

Agriculture continues to be the dominant sector of Meghalaya economy where 70% of the total population depends on it directly or indirectly. The contribution of this sector to the state's economy is around 22% of GSDP. During the 11<sup>th</sup> five year plan period, this sector grew by an estimated 3.09% and the projected growth rate during twelfth five year plan is pegged at 4.7%.

The total cropped area in Meghalaya is 2,65,874 Hectares which is 11.85% of the total geographical area (22.42 lakhs Ha); while the net cropped area is 2,19,224 Hectares, which is 10% of the geographical area. The area under agriculture crops is 1,54,523 hectares and 86,889 hectares are under horticulture crops. The cropping intensity stands at 121%.

Foodgrains constitute the principal food item and Rice is the most dominant crop occupying almost 60% of the State's cultivated area, followed by maize. The area under foodgrains has increased by 18% since 1970-71 and production by nearly 96%. However, the State is still deficit in foodgrain production.

Although 50% of the areas under paddy in the state now grow High Yielding Varieties (HYV), yet there is shortage of HYV Paddy Varieties for mid altitude regions as well as limitation of promising HYV varieties for the upland (High altitude) regions. The production of foodgrains during the year 2006-07 was 269.93 thousand tonnes. By the end of the 11<sup>th</sup> plan period, the production is expected to touch 319 thousand tonnes.

Enhancement of food grain production in the hill State of Meghalaya is constrained by the topography where only about 12 percent of its geographical area suitable for cultivation of crops for food grain production. However, improvement of production to the extent possible by way of more coverage and improvement of irrigation facilities, use of HYV seeds, application of fertilizers and pest control are being taken up.

**1.1.2 The 11<sup>th</sup> Plan Projected Outlay under Crop Husbandry including SF/MF is Rs. 10000.00 lakh. The actual expenditure during the first four years of the 11<sup>th</sup> Plan (2007-2008 – 2010-2011) was Rs. 9431.66 lakh. The approved Outlay for the year 2011-12 is Rs. 2600.00 lakh, which is expected to be fully utilized thus bringing the total anticipated expenditure during the 11<sup>th</sup> Plan to Rs 12031.66 lakh.**

#### 1.1.3 ACHIEVEMENT DURING THE ELEVENTH PLAN

The progress in the agricultural sector during the 11<sup>th</sup> \plan period has substantially improved with gradual changes from the conventional method of cultivation towards improved and settled cultivation. During 2011-12, the targeted production of foodgrains is pegged at 3.79 lakh metric tonnes and the likely

achievement is 3.19 lakh metric tonnes. Increased coverage of areas under Boro paddy including extending coverage of High Yielding Varieties (HYV) in areas with assured irrigation including water harvesting intervention measures like mini check dams, surface water pumping, diesel pumpsets etc., have improved production of winter rice specially in plain belts of Garo Hills and rice growing areas of Khasi and Jaintia hills and Ri-Bhoi districts. This achievement is attributed to the improved methods of cultivation such as SRI (System of Rice Cultivation), increase in acreage of Boro paddy, water management, land use, mechanization, and better package of practices where the average productivity has increased from 4 MT per hectare to 6 MT per hectare. Capacity building of officers and enriching farmer's knowledge base through Farmers' Training Institutes, Farmers' Field Schools, Krishi Vigyan Kendras, ATMA (Agriculture Technology Management Agency) established during the Plan period has also immensely contributed towards this goal.

The department distributed 900+ power tillers through RKVY schemes and 65 power tillers through State Plan scheme during this period. Other implements like Paddy Reapers, Storage bins, power pumpsets were distributed to beneficiaries. 2 (two) mobile soil-testing vans have been procured and operationalised in East Khasi Hills and West Garo Hills district for rapid soil testing of soil samples at farmer's field.

There has also been a tremendous increase in the total cropped area coverage during the 11<sup>th</sup> Plan period amounting to approx 49789 hectares which has resulted in the major increase on agricultural crops production.

The other schemes like maize development through cluster approach has achieved some measure of success with linkages provided with the feed mills. HYV and Hybrid maize were distributed to farmers for raising their farm income while at the same time, catering to the growing animal feed market in the State.

Over 200 Acres of land has been acquired at Kyrdemkulai in Ri-Bhoi district for setting up of the College of Agriculture under the Central Agricultural University, Imphal. The land is being handed over to Department of Research and Education (DARE), Government of India and the contour survey work is also likely to be completed soon besides setting up of a Modern Integrated Training Complex at Upper Shillong at the cost of R.5 crores. A new Bio-Control laboratory has also been set up at Tura and to produce bio agents like *trichogramma spp.* for eco friendly control of pest and diseases of crops as also State Pesticide Testing Laboratory in Upper Shillong, in East Khasi Hills district. The Laboratory building has been completed at a cost of Rs. 40 lakhs. The work of procurement of advanced machinery and lab equipments is being supervised by NIPHM, Hyderabad at a cost of Rs. 68 lakh.

The department has successfully introduced a scheme viz. Training of Rural Educated Youth for Self Employment through Farm-based Activities (TREYSEFA) which imparts 5 months training to rural educated unemployed youths in farm based activities so that these rural youths may be gainfully self employed through agricultural and farm based activities like crop husbandry, animal husbandry, dairy, farm mechanisation services, fishery ponds etc. altogether about 500 rural educated youths has been trained with 25% of them running their own rural enterprises.

Seed testing services are carried out only in the Seed Testing Laboratory located at Shillong where about 2000 seed samples have been tested per year. During the 11<sup>th</sup> plan, approximately 10,0000 seed samples of different crops have been tested. The existing Training and Visit (T&V) system of agriculture extension is being

reformed through introduction of Agriculture Technology Management Agency (ATMA) and Krishi Vigyan Kendras (KVK's) which aims at strengthening transfer of agricultural technologies to farmers field in a more efficient and effective manner. The department is strengthening each district ATMA's with specialised manpower including the existing KVK's. Further, new KVK's will also be set up in East Garo Hills and South Garo Hills during the 12<sup>th</sup> Plan, which will be under the control and management of the State Government.

Second phase of AGRISNET, a Ministry of Agriculture's e-governance initiative using Information Communication Technology (ICT) for providing improved services to the farming community has been implemented. An online Soil Health Card, which is a G2C service has been developed and hosted at the State Data Centre. An Agriculture Portal has also been developed by NIC and the same will be launched very shortly. A video documentary in Khasi on "Soil Testing – its importance and method" was completed and is being screened in Door Darshan Kisan Channel as well.

During the period, crop competitions were organized throughout the State and prizes have been distributed to best watersheds, best performing crops. Farmers groups have also been sent to exposure trips/farmer's study tour outside the State. Maize mela, a first of its kind show was organized in Jaintia Hills during the year. Second phase of AGRISNET, a Ministry of Agriculture's e-governance

**1.1.4 The projected outlay for the 12<sup>th</sup> Plan 2012-2017 is Rs 32950.00 lakh. The proposed outlay of Rs.2990.00 lakh for 2012-13 include i) Rs.210.00 lakh for SF/MF ii) Rs.56.00 lakh for World Indigenous Terra Madre Conference.**

#### **1.1.5 TWELFTH PLAN APPROACH AND PRIORITIES**

##### **(a) Rice Development**

The general approach for the 12<sup>th</sup> Five Year Plan 2012-2017 would be to enhance rice production. The endeavour to narrow, if not bridge, the gap between demand and supply of rice- the State staple diet- will be done through implementation of the State Rice Mission with technical assistance of scientists and rice experts of the International Rice Research Institute (IRRI), Los Banos, Manila. IRRI's assistance will especially focus on gathering baseline information, including current challenges and potential for rice in the State. A focus on production of organic rice for niche consumers in both domestic and global markets is another aspect in this venture. Farmers will need to be motivated and provided with incentives to attract them towards achieving the objectives of the Mission through their active participation.

An important component of the Mission would be capacity building of the departmental officers on germ-plasm development, crop breeding, water management and post-harvest technology through short-term courses, hands-on internship in specific disciplines and in-country training with scientists from IRRI as instructors. This will help in renovating and upgrading existing laboratories and infrastructure for research.

**(b) Maize-Soyabean intercropping**

The Department has continued to popularize Maize cultivation in the State through introduction of high yielding varieties and hybrids. The practice of intercropping of Maize with soyabean has been implemented in farmers' fields with good results, especially in Khasi Hills, Jaintia Hills and Ri-Bhoi districts. This practice has aided in better utilization of land, improved soil structure development and higher crop productivity. This intercropping technique will be expanded to other districts during the 12<sup>th</sup> Plan period.

**(c) Winter cultivation**

Presently, most, if not all rice farmers, cultivate the 'Sali' paddy during the 'kharif' season. After harvest, most of the rice fields are left fallow till the next 'kharif' season. The under-utilisation of land during the winter season has resulted in shortage of rice for the ever-increasing population. The Government has been promoting winter planting of rice, in the plains bordering Bangladesh, through assured irrigation in the form of small water harvesting structures, shallow tube wells and surface water pumping systems. Winter rice ('Boro' paddy) gives an average yield of 4 MT per hectare compared to the average yield of 2 MT per hectare of 'Sali' paddy. Further, winter planting is free from flash floods and well-suited for SRI (System of Rice Intensification) technique with yields of 6-7 MT/ha. During the 12<sup>th</sup> Plan, expansion of 'Boro' paddy cultivation will be made in areas suitable for this variety, but where, hitherto, this practice was not in vogue.

Since most farmers are still not acquainted with winter planting, these interventions will be done through demonstration by the Departmental officers in the farmers' fields, on a hands-on mode, to motivate them to take up these profitable venture.

**(d) Integrated farming in micro watersheds**

The National Watershed Development Programme in Rainfed Areas(NWDPPRA), a Centrally Sponsored Scheme, which seeks to promote holistic, sustainable and participatory agriculture in hilly areas. Has been fairly successful in natural resource management and conservation of bio-diversity. These micro watersheds have laid the basic foundation for sustainable agriculture development and need to be further strengthened, especially as all these micro watersheds have Watershed Committees, as duly registered societies.

The Watershed Committee will be given adequate professional and technical guidance by experts drawn from different sectors. The development plans for the integrated farming would emanate from the actual needs of these Committees and based on ground realities. The plans would, therefore, be demand-driven and wholly owned by the farmers.

**(e) Research**

The Department's Research wing is presently engaged in adaptive trials of crop varieties and not adequately equipped for crop research and development

activities. Since research goes hand in hand with developmental planning, it is imperative to upgrade and modernize the research wing to enhance capacity for undertaking research in varietal selection, lines selection, etc.

Emphasis will be given to other potential crops, particularly Jute. Revival of jute cultivation will be done by accessing assistance under the Jute Technology Mission of the Govt. of India and investment from the State Plan in processing for high end jute products like fabrics and gifts items.

**(f) Seed sector**

Recognizing that quality seeds account for 25% to 30% of the increment on the crop yield, the Department has all along sought to increase the seed replacement rate. This will continue during the 12<sup>th</sup> Plan through production of foundation seeds.

**(g) Water Management**

The Govt. will identify basins suitable for minor irrigation projects to be implemented by the Water Resources Department. Simultaneously, small and marginal farmers, which constitute the major proportion of the farming community, will continue to be assisted with mini-irrigation facilities like small check-dams, surface water pumping systems and shallow tube wells, which would be a great asset to this category of farmers, especially during periodic dry spells.

**(h) Innovations and Technology applications**

The Government will tap the achievements made by the regional, national and international institutes in the realm of scientific and technological research by suitably adapting and applying such innovations (foliar nutrition application, stress-tolerant rice varieties, etc.) in the State. This will be done through the extension wings of the Agriculture Department – KVKs (Krishi Vigyan Kendras) and ATMAs (Agricultural Technology Management Agencies).

**(i) Strengthening of Monitoring, Evaluation Cell and Statistical Cell**

Agriculture Department has a Monitoring & Evaluation Cell, which undertake concurrent monitoring and evaluation of departmental schemes. Since monitoring and evaluation activities have been included in every scheme, the Cell needs to be strengthened through provision of additional manpower, introduction of modern methods and capacity building programmes.

The Statistical Cell needs to be strengthened with adequate statistical tools, customized statistical application software, training of staff and deployment of GIS tools for accurate data collection, processing and presentation.

**1.1.6** The broad schematic outlay and expenditure for the 11th Plan, projected outlay for the 12<sup>th</sup> Plan and the tentative budget provision for 2012-13 under Crop Husbandry is indicated in the table below: -

(Rs. in lakhs)

Sl. No	Name of Schemes	Eleventh Plan 2007-2012 Projected Outlay at 2006-07 prices	Actual Expenditure during the 1 <sup>st</sup> 4 years of the 11 <sup>th</sup> Plan	Annual Plan 2011-12		12 <sup>th</sup> 2012-2017 Plan Projected outlay	Tentative Budget Provision 2012-13
				Agreed Outlay	Anti. Expdr.		
1	2	3	4	5	6	7	8
1	Direction and Admn	750.00	566.88	170.00	170.00	2500.00	300.00
2	Seeds	2000.00	293.65	82.00	82.00	1000.00	190.00
3	Manure & Fertilizers	1500.00	186.43	47.00	47.00	570.00	100.00
4	Plant Protection	400.00	107.20	20.00	20.00	300.00	60.00
5	Commercial Crops	1000.00	3076.52	1300.00	1300.00	18120.00	1100.00
6	Extension And Training	1000.00	459.77	156.00	156.00	1500.00	175.00
7	Agril Eco &Stats	75.00	120.30	31.00	31.00	250.00	40.00
8	Corpus fund on crop insurance (RKVY)			0	0	750.00	0
9	Agril Engineering(Mech)	1200.00	646.53	199.00	199.00	2510.00	225.00
10	Assistance to farming Cooperatives	100.00	79.00	35.00	35.00	0.00	100.00
11	Assistance to SF & MF	560.00	771.40	210.00	210.00	0.00	0.00
12	800-Other Expenditure including dev for Border Areas	600.00	1430.88	185.00	185.00	2500.00	225.00
13	2216-Housing Resi Bldg	300.00	165.95	53.00	53.00	750.00	80.00
14	4216- Capital Outlay	400.00	200.21	40.00	40.00	1100.00	195.00
15	4401- CO on Crop Husbandry-Admn. bldg	115.00	326.94	72.00	72.00	1100.00	200.00
16	One Time Assistance under ACA/SPA for integrated Infrastructure for Agriculture & Allied Sectors		1000.00	0	0		
	<b>TOTAL</b>	<b>10000.00</b>	<b>9431.66</b>	<b>2600.00</b>	<b>2600.00</b>	<b>32950.00</b>	<b>2990.00</b>

### 1.1.7 AGRICULTURAL RESEARCH AND EDUCATION

The 11<sup>th</sup> Plan projected Outlay is **Rs.500.00 lakh**. The actual expenditure during 2007-2008 – 2010-2011 was Rs 250.04 lakh. The approved Outlay for 2011-12 is Rs. 100.00 lakhs, which is expected to be fully utilized. **The proposed outlay for this scheme during the 12<sup>th</sup> Plan 2012 – 2017 is Rs 1500.00 lakh. The tentative budget provision for the Annual Plan 2012-2013 is Rs.115.00 lakh.**

The Department's Research Wing is engaged in adaptive trials of crop varieties and is not equipped for crop research and development (R&D) activities. Since research goes hand in hand with developmental planning, it is imperative to upgrade and modernize the research wing of the department to equip it with capacity for undertaking research in varietal selection etc. It is also proposed to set up crop specific research station in each district in order to strengthen the existing crop research system and creating expertise and knowledge base at specific agro-ecological zones.

### **1.1.8 AGRICULTURAL FINANCIAL INSTITUTIONS**

Agricultural Financial Institution of the Department is to relook for the benefits of farmers to make easy accessible for the farmers to avail agricultural loan.

The 11<sup>th</sup> Plan projected Outlay is **Rs.100.00**. The actual expenditure during 2007-2008 – 2010-2011 was Rs.48.00 lakh. The approved Outlay for 2011-12 is **Rs. 25.00 lakhs**, which is expected to be fully utilized. **The Proposed outlay for the Twelfth Plan period is Rs 200.00 lakh. The tentative budget allocation for the Annual Plan 2012-13 is Rs. 30.00 lakhs.**

### **1.1.9 RASHTRIYA KRISHI VIKAS YOJANA (RKVY) :**

The National Development Council resolved to introduce an additional central assistance scheme called RKVY that incentivizes States to increase public investment in agricultural and allied sectors. The key end goal is to achieve at least 4.1 percent growth in Agriculture by the end of the 11<sup>th</sup> Five Year Plan. The Meghalaya Small Farmers Agri Business Consortium (MgSFAC) has been notified as the nodal agency for RKVY funds.

The actual expenditure during 2007-2008–2010-2011 was Rs.7757.00 lakh. During 2011-12, an amount of Rs.1348.00 lakh has been provided for RKVY, which was later revised by the Govt. of India to **Rs.1466.00 lakh**. The amount will be utilised in full.

**1.1.10 The amount proposed for the 12<sup>th</sup> Plan period (2012 – 2017) is Rs 30000.00 lakh. An amount of Rs. 4500.00 lakh has been provided in the budget for 2012-13.**

**1.1.11 A brief note on the major achievements of Agriculture and Allied Services during the 11<sup>th</sup> Plan is highlighted below:-**

- Cropping intensity increased to 120% against 118% during 2007-08.
- Total foodgrains production during the year 2011 is 2.37 lakh metric tonnes, which consist of rice 2.07 lakh metric tonnes, 0.30 lakh metric tones of maize and 0.033 lakh metric tonnes of pulses respectively.
- Total cropped area is approximately 49789 hectares.
- This is attributed to the improved methods of cultivation such as System of Rice Cultivation (SRI), increase in acreage of Boro paddy, water management, land use, mechanization and better package practice.
- Capacity building programmes for officers and farmer through Farmers' Training Institutes, Farmers Field Schools, Krishi Vigyan Kendras, Agriculture Technology Management Agency.

## 1.2 HORTICULTURE

### 1.2.1

#### BACKGROUND

In view of its topography, only about 12% of the geographical area of Meghalaya is suitable for the purpose of food grain production. As such, Meghalaya will not be in a position to achieve self sufficiency in food grain production. However, the climatic conditions of the State are suitable for the development of different varieties of horticulture crops. Since time immemorial, horticulture has been known in the hills of Meghalaya as an important source of supplementary income and employment to the rural people.

### 1.2.2

The Eleventh Plan Projected Outlay for Horticulture Development during the 11<sup>th</sup> Plan period is **Rs 20,000.00 lakh**. The actual expenditure during the 1<sup>st</sup> four years (2007-2008 – 2010-2011) was Rs. **11396.70 lakh**. The approved outlay for the year 2011-12 is Rs 3500.00 lakh, which includes i) Rs.950.00 lakh of TFC Award for infrastructure in horticulture and ii) Rs 500.00 lakh for modernization of market complexes under SCA, which is expected to be utilized in full.

In view of its topography, only about 12 % of the geographical area of Meghalaya is suitable for cultivation for the purpose of food grain production. However, the climatic condition of the State is suitable for the development of different varieties of horticultural crops. Since time immemorial, horticulture has been known in the hills of Meghalaya as an important source of supplementary income and employment to the rural people. Having realized this potential, the State Government assigned priority to horticulture during the Eleventh Plan with a view to generating income and employment, removing poverty and thereby improving the economy and well being of the people of the State. During the 11<sup>th</sup> Plan (2002 – 2007), the State Govt. laid much emphasis on post harvest management including processing and marketing of horticultural produce.

The State's latest foray into high value low volume crops namely, Strawberry and commercial floriculture like Rose, Liliun, Anthurium, Carnation, Bird of paradise is very promising. High value vegetables like Broccoli and Capsicum are also being expanded through the Technology Mission Scheme.

### 1.2.3

#### ACHIEVEMENT DURING THE ELEVENTH PLAN

##### A. Horti Hubs

Meghalaya has had a good degree of success with the concept and implementation of "Horti-Hubs". These have been created by pooling resources from several areas. The hubs function as demonstration centres, in particular for new crops, technologies and processes. There is, in each hub a production base of horticultural and floricultural crops. This necessarily means that each hub chooses one or two crops, from amongst the following (indicative) list - rose, strawberry, coloured capsicum, gerbera, carnation, BOP, lileum, orchids, high end vegetables. Although traditional training and extension activities should be taken up, the Horti-Hubs provide training and exposure to



areas of commercialisation and management. The hubs provide support for collection, aggregation, grading, packaging & marketing.

There are now 11 such hubs in the State with at least one in each district. In addition to showcasing the potential and activities (which are important functions), they serve as beacons for the farmers, and provide a range of services. With their establishment, the fact of clustering has been reinforced - this not only provides for ease of aggregation, provision of technical and other inputs, but improves monitoring. The hubs have been assigned area expansion activities, which for ease of extension, supervision, collection and marketing are carried out in a clustered manner within easy reach of the hub. The concept of horti-hub, based also on the principle of concentration of effort and resources, is being expanded, with spokes (cultivation clusters) being developed around each hub. Over a period of time, it is proposed to provide functional and administrative autonomy, and to develop them as localised centres of excellence.

The following are the Horti Hubs of the State:

1. East Khasi Hills – Upper Shillong
2. Jaintia Hills – Thadlaskein, Mynkre
3. Ri Bhoi – Dewlieh
4. West Khasi Hills – Nongstoin, Mairang
5. East Garo Hills – Samgong, Sarengma
6. West Garo Hills – Rongram, Zigzak
7. South Garo Hills – Minneng

#### **B. Rashtriya Krishi Vikas Yojana (RKVY)**

- I. This is a key initiative, not only for horticulture, but for most of the agriculture and allied sectors.
- II. The RKVY has brought in a participative and transparent process, and after the initial procedural problems, has become a valuable, transparent and effective set of projectized interventions and is one of the most suitable schemes for the State.
- III. Under the scheme, a program of organic certification of vegetables, turmeric, cashew and tea has been taken up.
- IV. This year tea produced from the village of Mawlyngot has been awarded the coveted Organic Certification label. The certification process is continuing for the other crops.
- V. A turmeric processing factory is being set up in Thadlaskein hub of Jaintia Hills.
- VI. Up gradation of infrastructure and strengthening of five Horti Hubs is being taken up under this program.
- VII. Deserving SHGs are being strengthened with assistance for post harvest management under this scheme.
- VIII. Development of the cultivation clusters spokes under various hubs has been taken up by the RKVY.
- IX. Strengthening of farmer markets is also happening under this scheme.
- X. The Department is taking up the National Vegetable Initiative for Peri Urban clusters, a sub scheme of the RKVY, which aims at improving the nutritional security of the urban populace.

### **C. THIRTEENTH FINANCE COMMISSION**

- I. The success of horticulture in the state has driven the demand for planting material by farmers through the roof and the State is hard pressed to meet these demands.
- II. Under the 13<sup>th</sup> Finance Commission Grants, the Deptt. has gone in for the development and creation of 26 Planting Material Hubs throughout the State, ten farmers markets, two training centers, strengthening of regulated markets and expansion of area under organic tea.
- III. The Planting Material Hubs will build up the strengths of the State in the production of quality planting material of various crops through a process of specialization and stringent quality control.

### **D. Ampati Integrated Market Complex:**

- I. Under the SPA a modern Integrated Market Complex is being set up in Ampati, West Garo Hills, to cater to the forward linkage needs of the farmers of the District.
- II. The establishment of the market along with a grading and packing center would create employment opportunities for the people of the area as well as facilitate the trade of agricultural and allied goods thereby garnering a better price for the producers.

### **E. Horticulture Infrastructure Development :**

Under the Special Plan Assistance (SPA), two new hubs in Dawaggre, East Garo Hills and Sangsanggre, West Garo Hills, are being set up while the horticulture infrastructure of the existing Dewlieh Hub is being upgraded and strengthened to cater to the changing demands of the market and farmers' needs.

### **F. Transfer of Technology:**

Furthermore as a consequence of the recent visit of an Israeli fact finding team to the State, initiatives are underway to establish technical and marketing linkages with Israeli scientific and commercial institutions for the advancement of horticulture especially with regards to high density low volume high value horticulture geared towards the export market. Negotiations are also underway to establish a Practical Innovation Training Center (PITC) in collaboration with the world famous PTC+ Netherlands.

### **G. Up gradation of Fruit Processing Centers**

In order to cater to the processing needs of the State the Fruit Processing Centers of the Deptt. at Shillong and Dainadubi are being up-graded under the ACA with modern machinery and technologies in order and to meet the changed demands of consumers and the market.

## **H. Farmers Markets:**

Farmers' markets have been set up under the ACA at various locations of the State to bring the market and buyers closer to the producing centers thereby facilitating better price realization for farmers of these areas.

## **I. Mushroom Unit, Tura:**

A new Mushroom unit has been established in the District and Local Research Station, Tura, to cater to the local demand of the Garo Hills for quality spawn. The unit is expected to go online in about two months time.

## **J. North Eastern Council:**

- a) The North Eastern Council has sanctioned a Regional Training Center (RTC) in Ri Bhoi District to cater to the needs of the North Eastern region for specialized trainings in the concepts and principles of commercial horticulture. The RTC is proposed to be run on PPP lines with major participation by the private sector in the transfer of technology and in terms of resource personnel.
- b) The North Eastern Council has also sanctioned a project on the development of Horticulture in villages in and around the Nokrek range with the objective of improving the livelihood prospects of the people of the area.

## **K. State Horticulture Mission:**

In view of the advances being made in the horticulture sector, but which has brought to the fore the difficulties still plaguing the farming community, a need has been felt to initiate our own State Horticulture Mission to address these difficulties and carry forward the progress made over the last decade of development. The Mission will take up issues of forward linkages, R & D support, post harvest management, facilitation of processing, development of markets for the State and provide for a more focused and synergistic approach to the commercialization of horticulture while realizing the goal of making Meghalaya the "Fruit- n- Flower" State of the country.

**1.2.4 The proposed outlay for the 12<sup>th</sup> Plan period is Rs 28500.00 lakh.** Pending finalization of the **Annual Plan 2012-13, a tentative budget allocation of Rs 4660.00 lakh** has been provided which includes the following components:-

- i) Rs.950.00 lakh of TFC Award for infrastructure in horticulture
- ii) Rs.200.00 lakh for modernization of market complexes
- iii) Rs.1000.00 lakh for Horticulture Mission under IBDP
- iv) Rs.100.00 lakh for creation of Rural Market Hubs
- v) Rs.10.00 lakh for Vegetable Gardens

## **1.2.5 TWELFTH PLAN APPROACH AND PRIORITIES**

### **(a) Quality planting material:**

Good quality planting material is the backbone of any horticultural economy, this is one of the most important issues to be addressed, especially since there has been tremendous expansion of cultivation of horticultural crop. This has been necessitated since around 60% of planting material is presently imported into the State either from other States from the country or imported from other countries, resulting in huge expenses and increased production cost.

The production of quality planting material and associated technologies in countries like Israel, Netherlands and Spain is a highly profitable business. Hence, the State will seek the involvement of the Private sector through establishment of nurseries, which could be registered and affiliated with NHB and other recognized agencies, so that quality standards are adhered to and a system certification of the operating standards and planting materials are put in place. This will usher in income-earning opportunities for retired departmental officers and entrepreneurial avenues for fresh unemployed graduate.

The Planting Material Production Centres (PMPCs) will produce quality planting materials for new crops like strawberry, kiwi, raspberry and blackberry as well as for traditional crops like potato, coconut, cashew, citrus (orange and sweet oranges), pine apple, spices (turmeric, ginger, black pepper) and temperate fruits.

These PMPCs will be geared to cater not only to the planting material needs of their own clusters, but also to the needs of the other districts of the States as well as other North East States. In fact, due to its favourable climatic conditions and diverse agro-climatic zones, Meghalaya is already a destination for turmeric growers from Sikkim, areca nut growers from Assam and strawberry farmers from Nagaland and Arunachal Pradesh.

(b) **Horti-hubs:-**

Over and above, the Horti-hubs established during the 11<sup>th</sup> Plan period and keeping in view the immense success of the Hub and spoke concept it is proposed to set up more such Hubs in different parts of the State and to adequately maintain the existing ones such that they can continue to evolve as frontline centres of excellence fully equipped to cater to the growing needs of the sector.

These Hubs are also being proposed to be utilised as Horti tourism centres as well as opportunities for training unemployed youth as well as to serve as opportunities for “Nature Study” for school children.

(c) **Area expansion**

Expansion of cultivation of Horticultural crops are being envisaged to be implemented as follows:-

*Model Orchards:* There are a number of fruit crops which are indigenous to the State (like Prunes, Pears, Bananas, Flemingia etc) with tremendous commercial potential but have not been capitalized on in the past. Model Orchards will be established in such crops in order to motivate farmers to take up cultivation of these crops as “Community Farming” to ensure their continuity. These are proposed to be

implemented in the Integrated Farming system under the Micro Watersheds established in the State.

*Theme village:* The remarkable success of the Strawberry Village of Sohliya in Re Bhoi has prompted the Govt. to take up this concept in different crops all over the State. At least 1000 farmers in each such area will be motivated to take up intensive cultivation of such selected crops e.g. Orchid valley in Zigzag, Kiwi village in the uplands, Strawberry village in the other districts, Citrus Hills in the Nokrek Range, Pineapple Villages, etc.

Rejuvenation of Citrus & Cashew - The senile plantations of Citrus & Cashew will be brought under scientific and systematic rejuvenation to restore the profitability of these crops.

(d) **Post Harvest Management (PHM):**

Traditional crops like ginger, turmeric, pineapple, citrus, potato and vegetables are the mainstay of a majority of the farmer of the State. However, post harvest losses and inadequate value-addition have resulted in farmers not being able to realize the full value of these crops and consequently suffering at the hands of unscrupulous market forces. The need for addressing the PHM, processing and packaging needs of these crops is a priority area with substantial investments proposed to be made during the 12<sup>th</sup> Plan.

Efforts will be made to attract private investment in the PHM sector by scaling up volume of produce, especially targeting niche markets outside country.

An important component of PHM that had been neglected so far is the evacuation of produce in the form of connectivity – ropeways in the steep slopes and agricultural roads in the producing areas. This sector would receive adequate attention and investment during the 12<sup>th</sup> Plan.

(e) **Marketing infrastructure**

Farmers markets, implemented during the 11<sup>th</sup> Plan, will be expanded to cover more areas within the State during the 12<sup>th</sup> Plan, where farmers market will be tried on the hub and spoke model – large central markets and satellite markets in their hinterland.

These farmers need to be well equipped to handle the changing needs of buyers and incoming products. In this regard, facilities like cold storages, go-downs, primary packaging equipment, farmers information centres, dormitories, lockers, banking facilities, support services, as well as civic and recreational amenities need to be available in every market. Around 15-20 crores would be necessary to invest in such modern farmers markets.

The effective functioning of farmers markets depends to a large extent on the flow and easy availability of market related information to enable farmers to take proper and profitable market decisions based on reliable real time data. Market information system is thus a crucial and urgent intervention that would be made during

the 12<sup>th</sup> Plan in order to make Farmers Markets viable and vibrant entities leading to the evolution of a much more transparent marketing system.

**(f) Trial of new crops**

With the entry of retail chains in the country, and even into the north-east, new crops would be tried to cater to the demands of these fast food restaurants, departmental stores and supermarkets. The State, with its predominantly traditional organic cultivation and off-season advantage can reap good dividends for its farmers by targeting these niche markets. Some of such crops that would be experimented during the 12<sup>th</sup> Plan are Stevia, mushroom (in pine forests), black mushrooms, saffron (Spanish variety), asparagus, open floriculture (curcuma varieties as undergrowth in arecanut plantations) and the like.

**1.2.6 COMMON ISSUES (AGRICULTURE AND HORTICULTURE)**

**1. Capacity Building**

TREYSEFA - The Department has successfully introduced the TREYSEFA (Training of Rural Educated Youth for Self-Employment in Farm-based Activities) scheme during the 11<sup>th</sup> Plan for imparting a 5-month training of rural educated unemployed youths, so that they can be gainfully self employed in agricultural and farm based activities – crop husbandry, animal husbandry, dairy, farm mechanization and fisheries. The trainees are provided handholding and technical assistance by a departmental official during their project training and the scheme facilitates linkages with banking institutions for sanctioning of soft loans to the trainees in any farm activity of their choice. More coverage of young potential entrepreneurs will be made during the 12<sup>th</sup> Plan.

Departmental personnel – The success of the Department is largely dependent on the technical knowledge and skills of its officers and their ability to pass these on to farmers, as well as to respond to their needs and problems. There is an urgent need, therefore, to set up facilities that will provide customized practical hands-on training programs, bridging the gap between theory and practice through innovative practical programmes.

Farmers training - Farmers training and capacity building component is proposed to be compulsorily embedded in every scheme in order to equip farmers with the necessary skills, motivational levels and expertise to successfully adopt new farming techniques and knowledge. The Horti-hubs, besides their function as beacons of development, are also ideal places for training cluster farmers and entrepreneurs on various aspects of plant propagation, nursery establishment, management, commercialization, quality control and marketing so that, in the long haul, these farmers could themselves take up the establishment and management of their own mini hubs. There is, therefore, need to build up the training facilities in the hubs like dormitories, training halls, training aids and to provide facilities for exposure trips of farmers.

**2. Mechanisation**

During the 12<sup>th</sup> Plan, it is proposed to shift from a fixed amount to 75% subsidy for power tillers. This step is necessary to increase the existing farm power and

to overcome the shortage of farm labour especially during critical phases of crop operations. Further, it is planned to phase out Departmental machineries and replace them with new ones to improve working efficiency and to reduce the operational and maintenance costs. Private players will also be motivated to set up manufacturing and assembling units of agricultural machineries within the State to ease the present difficulty of indenting machines from outside the State.

### **3. Extension**

The Department aims to strengthen existing KVKs and District ATMA's with specialized manpower. Further, new KVKs will be set up in East Garo Hills and South Garo Hills during the 12<sup>th</sup> Plan under the control of the State Government.

Agricultural information dissemination and management has become a key enabler for driving economic growth. The information deficit and gaps which still exist in the agriculture delivery system will be bridged by strengthening and revamping the Information Wing with better infrastructural facilities and ICT tools. There is also need for hiring of professional content writers, data digitization for publication information on the web, creation of e-learning portal for wider dissemination of knowledge and development of agricultural knowledge base.

Crop festivals are an important part of public relations, garnering much goodwill from the people. Such farmer-oriented events organized in the past have not only served as showcases of the State's achievements in these crops, but are important elements in the successful commercialization of these products. More importantly, such festivals infuse a sense of pride and identity among the farmers, triggering higher levels of farmers' participation in the development process. More such festivals need to be encouraged and popularized during the 12<sup>th</sup> Plan.

Expos, fairs and exhibitions within and outside the State, and even outside the country, are beneficial in showcasing the State's strengths and, in return, afford opportunities for the State to gain access to new technologies, technological partners and markets.

### **4. Plant Protection (IPM)**

Judicious use of plant protection chemicals and its ready availability is vital to minimize crop losses due to disease infestation and pest outbreak. Since the usage of plant protection chemicals is low in the State, it is recommended to lay more stress on Integrated Pest Management (IPM) techniques which aims at reduction of indiscriminate application of plant protection chemicals and promotion of eco-friendly bio-pesticides and organic applications. Use of bio-control agents, natural enemies and other biological control methods will be popularized to reduce adverse environmental impact and pesticide residual in crops.

### **5. Integrated Nutrient Management**

There exist large variations of fertilizer consumption and fertilizer usage in the State leading to uneven and low crop productivity. The N:P:K consumption ratios are also skewed showing deviation from the balanced consumption ratio of 4:2:1.

Balanced use of P:P:K fertilizers is necessary to ensure optimum utilizations by plants and thereby reducing wastage and lose due to leaching and volatilisation.

Integrated Nutrient Management (INM) which is a combined use of mineral fertilizers, organic manures and bio-fertilizers will be given more focus during the 12<sup>th</sup> Plan as the State is also gradually transitioning towards organic agriculture for specified crops and locations.

## 6. Organic farming including certification

Traditionally, cultivation in the State is organic, with very little utilisation of chemical fertilizers and pesticides. While this is used to be considered a disadvantage in terms of lower productivity, organic products are increasing in popularity among health-conscious consumers. The Department proposes to take advantage of this traditional system of organic farming by introducing organic certification for select crops. These crops will be suitably identified, area under each will be assessed and certification will be implemented.

**1.2.7** The broad break up of the proposed outlay for the 12<sup>th</sup> Plan and the and the tentative budget provision for 2012-13 is shown in the table below: -

(Rs. in lakhs)

Sl No	Name of Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Actual Expendit ure during the 1 <sup>st</sup> 4 years of the 11 <sup>th</sup> Plan	Annual Plan 2011-12		12 <sup>th</sup> Plan (2012- 2017) Project ed outlay	Tentative Budget Provision 2012-13
				Agreed Outlay	Anti. Expdr.		
1	2	3	4	5	6		7
1	Direction and Admn	620.00	312.18	100.0 0	100.00	1250.00	200.00
2	Manure & Fertilizers	5951.00	123.04	28.95	28.95	750.00	150.00
3	Plant Protection	330.00	153.89	43.50	43.50	750.00	150.00
4	Commercial Crops	2210.00	1297.51	295.0 0	295.00	7000.00	890.00
5	Extension And Training	410.00	137.75	21.00	21.00	650.00	80.00
6	Agril Eco &Stats	0	4.23	8.00	8.00	300.00	40.00
7	Horti & Vegetable Crops	10479.00	3211.59	1476. 40	1476.40	12000.00	2500.00
8	Other Expenditure	0	295.00	0.00	0.00	2800.00	275.00
9	C.O. on Crop Husbandry	0	52.51	77.15	77.15	3000.00	375.00
10	One Time Assistance under ACA/SPA for Integrated Infrastructure for Agriculture & Allied Sectors	0.00	5809.00	0	0	0	0
11	TFC Award for Infrastructure in horticulture		0	950.00	950.00	0	0
12	Modernisation of market complexes under SCA		0	500.00	500.00	0	0
	<b>Total Horticulture</b>	<b>20000.00</b>	<b>11396.70</b>	<b>3500.0 0</b>	<b>3500.00</b>	<b>28500.00</b>	<b>4660.00</b>



### 1.2.8 AGRICULTURAL MARKETING

Agriculture Marketing plays a vital role in the development of rural economy. A properly marketing ensures remunerative return to the farmers for their produce and in turn helps in augmentation of production. Meghalaya has immense scope for development of Horticulture through diversification and intensification of production plans.

**1.2.9** The proposed outlay for the **12<sup>th</sup> Plan (2012-2017) is Rs.6000.00 lakh.** An outlay of **Rs 800.00 lakh has been proposed for the Annual Plan 2012-2013** as per table below:-

Sl. No	Name of Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Actual Expenditure during the 1 <sup>st</sup> 4 years of the 11 <sup>th</sup> Plan	Annual Plan 2011-12		12 <sup>th</sup> 2012-2017 Plan Projected outlay	Tentative Budget Provision 2012-13
				Agreed Outlay	Anti. Expdr.		
1	2	3	4	5	6	7	8
1	Agriculture Marketing	1250.00	510.75	1250.00	1250.00	6000.00	800.00
	<b>Total</b>	<b>1250.00</b>	<b>510.75</b>	<b>1250.00</b>	<b>1250.00</b>	<b>6000.00</b>	<b>800.00</b>

### 1.3. SOIL AND WATER CONSERVATION

**1.3.1.** Meghalaya, a hilly state with its diverse agro-climatic ecological conditions characterized by high rainfall and endowed with potentially rich natural resources, is at present under intense pressure and threat due to the depletion of the three basic resources of life supporting system, that is, land, water and vegetation induced by natural and human and livestock, over exploitation of natural resources, ill/inadequate land management practices, etc., which are further exerting pressure on the natural environment. This has led to further deterioration of the ecosystem leading to an increase in the incidence of flash floods, sedimentation of streambeds and water reservoirs, land degradation, emergence of wastelands and eventually the aggravation of poverty and socio-economic fragility. In view of emerging policies, there was a felt need to bring about convergence, networking and harmonization through the adoption of compatible soil and water conservation practices to improve the productivity of natural resources in a sustained manner.

Soil & Water Conservation Department is entrusted with the task of formulation and implementation of schemes/ projects not only to conserve soil, water and vegetation but also to promote environmental awareness so as to ensure sustainable development. The Department is Soil & Water Conservation schemes like terracing and reclamation. Erosion control, afforestation, cash and horticulture crops development as well as water harvesting works so as to reduce soil erosion hazards and land degradation etc.

**1.3.2** The Eleventh Plan Approved Outlay for Soil & Water Conservation sector is **₹.18922.00 lakh.** The actual expenditure incurred from 2007-08 to 2010-11 was **₹.16535.72 lakh.** During 2011-12, an amount of **₹. 11122.00 lakh** is expected to be utilized against the approved outlay of **₹.11100.00 lakh.** The anticipated expenditure for the Eleventh plan comes to **₹. 27657.72 lakh.**

### **1.3.3 Achievement during the Eleventh Five Year Plan**

During the Eleventh Plan Period, under Soil & Water Conservation Schemes in General Areas, 1225 hectare of land was brought under Erosion Control Works with 663 nos. of structures being constructed; 423.22 hectare was covered under Afforestation; 1495 hectare was brought under Irrigation, 1799.96 hectare was brought under Cash Crop Plantations and 663 nos. of Water Harvesting Works was constructed and the expenditure incurred under this scheme is Rs.1366.81 lakhs. Under Jhum Control Scheme, 319.62 hectare was covered under Cash Crop Plantations and 23.89 hectare under Afforestation and the expenditure incurred under this scheme is ₹.148.80 lakh. Also, under the Watershed Management Scheme, 120.05 hectare was covered under Afforestation and 297.69 hectare under Cash Crop Plantations and the expenditure incurred under this scheme is ₹.103.96 lakh. The Department is also implementing Watershed Development Project in Shifting Cultivation Areas (WDPSCA) and the area covered during the 11<sup>th</sup> Plan is 24000 hectare and the expenditure incurred under this scheme is ₹.3002.40 lakh. Under Soil and Water Conservation Scheme under NABARD Loan, 7 nos. Projects under RIDF-XIII, 10 nos. Project under RIDF-XIV and 9 nos. under RIDF-XV were implemented during the 11<sup>th</sup> Plan and the expenditure incurred under this scheme is ₹.3201.42 lakh. 1606 hectare was covered under Improved Shifting Cultivation and the expenditure incurred under this scheme is ₹.363.96 lakh. 20402 hectare was covered under Accelerated Irrigation Benefits Programme (AIBP) and the expenditure incurred under this scheme is ₹.12693.30 lakh. 1685 hectare was covered under Integrated Watershed Management Programme (IWMP) and the expenditure incurred under this scheme is ₹.279.75 lakh and 1823 hectare was benefitted under Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau and the expenditure incurred under this scheme is ₹. 3400.00 lakh.

**1.3.3 The proposed outlay for the 12<sup>th</sup> plan period (2012-2017) is ₹. 95500.00 lakh and the proposed outlay for 2012-13 is ₹.11810.00 lakh.**

### **1.3.4. Objectives of the 12<sup>th</sup> Plan:-**

- \* Enhancing and sustaining productivity of land available for primary production systems (crop cultivation, livestock raising and forest management).
- \* Maintaining beneficial relationship between land and water to reduce hazards of drought and flood.
- \* Generating additional employment opportunities and income for secured livelihood in rural areas.
- \* Supporting the community's demand for food, water and energy by improving the productivity of natural resources

### **1.3.5. Schemes/Projects for the 12<sup>th</sup> Plan:-**

#### **i) Soil and Water Conservation in General areas:**

The activities taken up under this programme are those which are not identified within a major package programme or watershed management scheme. Such activities are taken up in an individual farmer's field or in community land based on the individual/community approach taking into consideration their felt need and are spread throughout the entire area of the State. 2311 farmers could avail the financial assistance from the Department for different construction works like dams, retaining walls, water harvesting structures, etc. and only ₹.1368.28 lakh was incurred. Keeping in view the popularity of the programme,

particularly for the small farmers of the State, this programme needs to be continued during the 12<sup>th</sup> Plan period.

**ii) Soil & Water Conservation Schemes under RIDF – NABARD Loan :** Schemes under Rural Infrastructural Development Fund NABARD Loan was started during the year 2000-2001 onwards. The basic objective of the scheme is to enhance the productivity and production of its agricultural crops in the small river valleys of the State thereby improving the socio-economic setup of the people in the rural areas. Besides these, the scheme also envisages to promote sustainable development through construction and management of soil and water. During the Twelfth Plan, some of the projects sanctioned during the Eleventh Plan will be implemented and more new projects will be formulated covering all the districts of the State.

**iii) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas (WDPSCA):**

The Department is also implementing the scheme on Water Development Project in Shifting Cultivation Areas through Special Central Assistance which is 100% central assistance. The scheme have been started with effect from 1995-1996 onward. During the Eleventh Plan, 63 nos. of watersheds were treated covering an area of 24185 hectare with the total project cost of ₹.4304.00 lakh. It is expected that more watersheds will be sanctioned by the Government of India during the Twelfth Plan. The scheme is to protect hillslopes of jhum areas.

**iv) Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau :**

The Government of Meghalaya through the Department has initiated a programme known as Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau. This programme encompasses an area of about 11092 hectare covering a total of 45 villages.

This scheme aims at :-

- Ameliorate the ecology and environment of Sohra Plateau.
- Restore degraded lands.
- Strengthen village level institution on Natural Resource Management.
- Minimize human activities detrimental to the environment.
- Create avenues for sustainable livelihood.

During the Eleventh Plan, it is expected that ₹.3400.00 lakh will be spent and the balance amount of ₹.5317.00 lakh is proposed to be spent during the Twelfth Plan.

**v) Accelerated Irrigation Benefits Programme :**

This is a Central Assistance scheme sponsored by the Ministry of Water Resources, Government of India. The central share to state share ratio is 90% : 10%. The main thrust of the programme is to increase the area under irrigation thereby increasing the productivity and production of the cultivated area for improving the socio-economic condition of the farmers.

In the State of Meghalaya, Surface Minor Irrigation (MI) schemes are of both individual schemes benefiting irrigation potential of at least 20 hectares and group schemes benefiting a total ultimate irrigation of at least 50 hectares or more within a radius of 5 kilometers. The projects are earmarked to be completed within a time period of 2 (two) to 3 (three) years.

The Department has successfully implemented this scheme during the Eleventh Plan and more projects will be taken up during the Twelfth Plan.

**vi) Integrated Watershed Management Programme (IWMP) :** This is a Centrally Sponsored Scheme of the Government of India, Ministry of Rural Development, Department of Land Resources. The central share to state share ratio is 90% : 10%. During the Eleventh Plan, 61 nos. of projects were sanctioned and the total project cost is ₹.17926.00 lakh. The total anticipated expenditure during the Eleventh Plan is ₹. 2654.50 lakh (both central share & state share). The balance amount is to be carried over to the Twelfth Plan. Moreover, more projects will be proposed during the Twelfth Plan, hence more areas will be covered under this scheme, thus ₹.4000.00 lakh is proposed for the State Share during the Twelfth Plan and ₹.300.00 lakh is proposed for the Annual Plan 2012-13.

**vii) Repair, Renovation & Restoration of Water Bodies :**

This is a Government of India scheme under the Ministry of Water Resources. The central share to state share ratio is 90% : 10%. During the Eleventh Plan, the Department has submitted 10 nos. of projects with the total Estimated Cost of ₹.6500.727 lakh and it is expected that the Government of India will release the central share of this scheme during the year 2012-13. During the Twelfth Plan, the Department will formulate more projects under this scheme Repair, Renovation & Restoration of water Bodies.

**viii) Commercial Crop Development Board :**

An outlay of ₹.500.00 Lakh and ₹. 35.00. Lakh respectively is earmarked during the 12<sup>th</sup> Plan and Annual Plan 2012-13 respectively as financial assistance (grant-in-aid) to the Meghalaya Commercial Crop Development Board (MCCDB) for running of the Board Office.

**ix) Construction & Maintenance of Departmental Non-Residential buildings**

The objective of the scheme is to provide the necessary infrastructure to the different establishments both at the directorate level and the district level. During the Eleventh Plan, there was very less fund allotment under this Head of Account. However, it may be mentioned that new Range Offices and Beat Offices were created during the Eleventh Plan and no proper infrastructure could be provided to these offices. Moreover, the Department is planning to have its own Directorate Office Building in which the proposal is already sent to the Government and it is expected that the fund for this will be released during the Twelfth Plan.

**x) Construction & Maintenance of Government Residential Buildings :**

The scheme is meant for the purpose of providing accommodation facilities to the officers and staff of the Department in order to achieve effective services from them especially in the matter of execution of different types of works in the field. During the Eleventh Plan, new Range Offices and Beat Offices were created but no quarters were constructed in these new offices as there was very less fund allocation under this Head of Account. So, therefore, it is proposed that during the Twelfth Plan, residential quarters will be constructed in order that officers and staff of the Department will be provided with proper accommodation and thereby improving their effectiveness in executing various schemes and projects.

**1.3.6.** The broad break up of the expenditure during the 11<sup>th</sup> Five Year Plan and the proposed outlay for the 12<sup>th</sup> Plan period and the Annual Plan 2012-13 is as indicated in the table below :-

(₹ . Lakh)

Name of scheme	11 <sup>th</sup> Plan projected outlay (2007-12)	Cummulative actual Expd. 2007-08 to 2010-11	Approved outlay 2011-12	Anti. expd. 2011-12	Proposed Outlay for the 12 <sup>th</sup> Plan	Proposed outlay for Annual Plan 2012-13
Direction & Administration	1446.00	1585.82	471.80	471.80	350.00	104.00
Soil Survey & Testing	34.00	22.67	6.69	6.69	2.00	0.00
Soil Conservation Scheme	3209.35	1282.68	85.60	85.60	12300.00	338.03
Extention & Training	270.00	275.23	84.55	84.55	25.00	11.00
Other Expenditure	13802.65	13331.24	10449.16	10328.16	81802.00	11333.75
Agricultural Research & Education	10.00	8.61	2.20	2.20	21.00	2.22
Housing -01-Govt. Resi-Bldg	150.00	29.47	-	-	1000.00	21.00
<b>Total</b>	<b>18922.00</b>	<b>16535.72</b>	<b>11100.00</b>	<b>10979.00</b>	<b>95500.00</b>	<b>11810.00</b>

## 1.4 ANIMAL HUSBANDRY

**1.4.1.** Animal Husbandry & Veterinary sector plays an important role for increasing production of animal origin food like milk, meat and eggs. Every effort has been made to bring about an all round improvement of livestock and poultry farming, development of infrastructure and also to generate self employment to the people, increasing the production of meat, milk and eggs and other products and by-products, improving the marketable quality of the products including processing for long storage and better acceptability to the consumers and arrangement for an efficient marketing of the products. The target fixed for production of meat & egg during the Eleventh Plan Period is 42,000 tonnes and 110 million Nos and the proposed target to be achieved during 2011- 12 is fixed at 40,000 tonnes and 103 million Nos.

**1.4.2.** The approved outlay for the Eleventh Plan is ₹.10500.00 lakh. The anticipated expenditure during the 11<sup>th</sup> Plan is ₹.9928.47 lakh. The approved outlay for 2011-2012 is ₹.3000.00 lakh which include ₹.1200.00lakh as NABARD Loan and the anticipated expenditure is ₹.3345.00 lakh.

**1.4.3.** **Achievement during the 11<sup>th</sup>Plan:** The key items for assessment of achievement under this sector during the 11<sup>th</sup> Plan are as indicated in the table below:-

Items	Units	11 <sup>th</sup> Plan Target	Actual Achievement 2007 -11	Anticipated Achievement 2011 -12	11 <sup>th</sup> Plan Anticipated Achievement
<b><u>A.H. Products</u></b>					
1. Meat	000' tonnes	42.00	38.00	40.00	40.00
2. Eggs	Million Nos	110.00	102.00	103.00	103.00
<b><u>A.H. Programmes</u></b>					
1.Artificial Insemination	000' Nos annually	136.5	107.78	28.48	136.26
2.Cattle & BuffaloFarm	Nos	5	5	5	5
3.Veterinary Hospital (Cummulative)	Nos	4	4	4	4
4.Veterinary Dispensary (Cummulative)	Nos	94	90	97	97
5.Veterinary Aid Centre (Reduced due to Upgradarion)	Nos	52	47	47	47
6.Students trained under VFA Training Institute	Nos.	125	100	25	125
7.Students sponsored for B.V.Sc. and A.H. Degree Course	Nos.	50	44	8	52
8.Farmers trained under VTC	Nos.	5740	4981	930	5911

#### **1.4.4. Programmes for the Twelfth Plan (2012-17) & Annual Plan 2012-13.**

The Department is fully utilizing its services in the activities relating to development of cattle, buffaloes, pig, sheep, goats, rabbit, poultry, feed and fodder, treatment and prevention of animal diseases, livestock census and development of dairying in the State keeping in view the socio-economic development in the State. Consequent upon the marked improvement in such services, the approach of the Department under long term perspective would be to match its services to the modern technologies and upgrade the existing status as early as possible in phase manner with the development that takes place elsewhere in the country as well as in advanced countries.

Due to its peculiar topography, climatic situation and socio-economic conditions the people of Meghalaya depends more on Animal Husbandry activities, Horticulture, etc as traditional agriculture in hilly areas occupies only about 10% of the land in the State. Heavy rainfall in sloppy hill not only causes soil erosion but also make it acidic by removing the soluble basic part of the soil by the solvent action of the run-off water and loss of productivity. Indiscriminate mining of stones, gravels, coal, etc diminishes the area under cultivation, forestland and grass cover. Under such situation, livestock farming is the only other avocation the villagers fall upon for a subsidiary living, tenacity for effecting quick improvement is needed by the State as a whole by adopting a Comprehensive Plan for livestock and poultry production, processing and marketing of livestock and livestock products through judicious application of modern technologies on breeding, feeding, management, processing, disease control and marketing.

Adoption of scientific fodder production and conservation by using local grasses, improved seeds and root slips supplied by reputed organizations would bring in better availability situation and optimum production of fodder for livestock.

Utilization of dung and urine of livestock and poultry for setting up of Bio-gas units would solve the fuel problem in the remote areas and further denudation of forest could be halted with consequence re-generation of forestry cover which will go a long way for eco-development in these areas.

**1.4.5.** Production of milk, meat and eggs have increased considerably as compared to the growth in human population even though the per capita availability of milk, meat and eggs as shown below indicates a dismal picture and thus it needs greater effort by the Animal Husbandry sector to make a holistic approach in the Twelfth Five Year Plan.

**PER CAPITA AVAILABILITY (2009-10)**

Sl.No	PRODUCT	PRODUCTION	HUMAN POPULATION	PER CAPITA AVAILABILITY
1	Milk (in '000' tonnes)	78.21	29.04 lakh	74 gm/day
2	Meat (in '000' tonnes)	37.33		35.22 gm/day
3	Eggs(in million Nos)	99.97		34 Nos/year

The picture depicted above indicates the need for taking up the activities with all sincerity and services in future plans. The action proposed to be taken for further development and the thrust areas for overall development of livestock resources is for :-

- a) Qualitative improvement of livestock and poultry to increase the productivity and thereby increase the per-capita availability of milk, meat and egg.
- b) Creation of adequate infrastructure for animal production, health coverage, input supplies, processing of animal products and organizing efficient marketing system to match the production so envisaged. Establishment/strengthening of Poly-clinic/hospital in each district will be taken up, including establishment of new dispensaries in rural areas as per norms and up-gradation of existing Veterinary Aid Centres/Stockman Centres/Key Village Centres to full fledged Veterinary Dispensaries.
- c) Production of fodder and balanced livestock feed will receive high priority in order to make animal production activities cost effective and remunerative to the farmers. Participation of farmers for livestock farming and for this purpose organization of farmer's co-operatives, involvement of N.G.Os in various activities will be encouraged. Breeding facilities like artificial insemination of cattle will be at farmers' door step besides imparting of training to local farmers and demonstration of latest system of farming.
- d) Encourage establishment of commercially viable projects by private entrepreneurs, co-operative societies and big business houses of repute on equity participation basis, if required.
- e) Additional employment opportunities for unemployed rural youths, commercial rearing of improved pigs, goats and poultry (both for eggs and meat) will be encouraged by giving assistance in the form of Grant-in-aid or subsidy, providing feed in the form

of subsidy and other incentives. Rural Cluster Approach will be encouraged for poultry and piggery development.

f) Implementation of Livestock Insurance Scheme to compensate farmers in the event of loss of animals due to diseases and natural calamities.

g) Establishment of medium/small Slaughter Houses in each and every District/Sub-Division for clean and hygienic meat.

h) To sponsor suitable candidates to different institutes/universities in the country for undergoing study in degree courses on B.V.Sc & AH and B.Sc (Dairy Technology) wherever allotted seat(s) is available, which would match with the envisaged demand considering the present attrition rate of technical personnel. In-service technical officers will be deputed for post-graduate studies or specialization in different disciplines wherever required by the Department on regular basis.

i) Conducting training for production of skilled para-veterinarians who will assist the veterinarian in treatment, prevention of diseases as well as management, feeding, etc of farm animals. Workshop, Seminar and Training-cum-exposure trip will be organized on regular basis at State/District/Sub-Divisional/Block level for technical person and farmers. Training of entrepreneur for taking up livestock farming on commercial basis for which Entrepreneurship Development Programme (EDP) will be one of the prime thrust areas in the Twelfth Plan.

#### **1.4.6. Proposed Outlay for the 12<sup>th</sup> Plan (2012-17) and Annual Plan 2012-13**

**The proposed Outlay for the 12<sup>th</sup> Plan (2012-17) for this Sector is ₹.28800.00 lakh and the proposed Outlay for the Annual Plan (2012-13) is ₹.3920.00 lakh which include ₹.1300.00 lakh of NABARD Loan and ₹.520.00 lakh for Livestock Mission.**

**1. Direction & Administration** :-An amount of **₹.146.13 lakh** is proposed for maintenance of Administrative offices at Directorate, District, Sub-Divisional, Engineering and other establishments, including rent-rates & taxes and State share to Centrally Sponsored Scheme, namely, State Veterinary Council.

**2. Veterinary Services & Animal Health** :-For maintaining and providing medicines, chemical, reagents, equipments and appliances to the existing hospitals, dispensaries, aid centres and Clinical laboratories located in different parts of the State including contribution to Centrally Sponsored Scheme, namely, Assistance to State for Control of Animal Diseases (ASCAD), an amount of **₹.324.87 lakhs** is proposed during 2012-13. The Department has also earmarked State's Share under NABARD loan for establishment of new Veterinary Dispensaries in the State.

**3. Cattle Development** :- Forimprovement and strengthening of the existing Cattle farms and Buffalo farm, replacing the old and unproductive stock and purchase of feed, etc also for establishing New Cattle Farm in East Garo Hills District an amount of **₹.135.95 lakhs** is proposed during 2012-13. State share has been earmarked for establishment of Slaughter houses under NABARD Loan. For implementation of Livestock Mission (Dairy farming) under Integrated Basin Development & Livelihood Programme, an amount of **₹.130.00 lakhs** has been earmarked.



**4. Poultry Development** :- An amount of **₹.222.97 lakhs** has been proposed for maintenance and strengthening of all poultry farms in the State, replacement of parent stock of breeding birds, increasing the capacity of birds in the farms in order to meet the requirement for supply of inputs to the farmers. The above amount includes assistance to farmers / Self Help Group / Co-operative Societies for poultry rearing in the form of Subsidy. An amount of **₹.130.00 lakhs** has been earmarked for implementation of Livestock Mission (Poultry farming) under Integrated Basin Development & Livelihood Programme.

**5. Sheep, Goat and Rabbit Development** :- Under this scheme, an amount of **₹.135.50 lakhs** has been proposed for implementation of subsidy scheme for goat rearing which include **₹.130.00 lakhs** for Livestock Mission (Goat farming) under Integrated Basin Development & Livelihood Programme.

**6. Piggery Development** :- This programme includes maintenance and strengthening of existing pig breeding farms in the State and implementation of subsidy schemes for general farmers/Educated Un-employed Youth / SHGs /Co-operative Societies/. It is proposed to replace the old parent stock of pigs for breeding programme so as to improve and increase production of piglets in order to meet the requirement in the State. Also proposal for implementation of the Livestock Mission (Pig farming) under Integrated Basin Development & Livelihood Programme has been earmarked for **₹.130.00 lakhs** Hence, a total amount of **₹.394.90 lakhs** is proposed.

**7. Feed and Fodder Development** :- An amount of **₹.32.16 lakhs** is proposed for maintenance of existing fodder farms and feed mills in the State.

**8. Administrative Investigation & Statistics**:- An amount of **₹.34.80 lakhs** is proposed as State share for implementation of Integrated Sample Survey for estimation of major livestock products in the State.

**9. Research & Education** :- This programme includes maintenance of existing clinical laboratories for analysis and testing of samples, purchase of vaccines, sponsoring candidates for undergoing degree course, specialization, conducting certificate course to VFA, vocational training to farmers, workshops, etc. Hence, an amount of **₹.74.53 lakhs** is proposed for the above expenditure.

**10. Infrastructure Development**:- An amount of **₹.836.54 lakhs** is proposed for construction of new pig sheds at Pig Farm, Baghmara, establishment of new cattle farm in East Garo Hills District, balance payment of construction of new establishments sanctioned during 2009-10 onwards.

**1.4.7. Schemes under NABARD Loan** : Under NABARD Loan , 2(two) Schemes viz, Setting up of Modern Abattoir at Mawiong, Shillong @ **₹.2288.83 lakhs** and Construction of 7(seven)Veterinary Dispensaries @ **₹408.91 lakhs** have been taken up and the anticipated expenditure during 2011-12 is **₹.1200.00 lakh**.

**1.4.8. New Schemes** : An amount of **₹.21.65 lakh** is proposed during 2012-13 for the new Schemes viz; Establishment of District Veterinary Information Office in Khasi

Jaintia and Garo Hills, Establishment of Cattle Breeding Farm in East Garo Hills and for construction of residential and non-residential buildings.

**1.4.9. Livestock Mission under Integrated Basin Development & Livelihood Programme :** Livestock Mission is one of the flagship programme of the Government of Meghalaya under the Integrated Basin and Livelihood Development Programme (IBLDP) with an aim to generate employment opportunity to the local population using the available technology and resources. The programme offer lots of scope to augment production of meat, egg and milk, thereby bridging the gap between demand and supply. The State as of now import more than 9 thousand tonne of meat & 33 millions eggs every year from outside the state besides large quantity of milk by products. With the increase of human population, it is expected that the demand for all the above protein requirement of animal origin will increase many folds. However, the State has a congenial climate and resources suitable for Livestock & Poultry farming. Hence, a committed programme like “**Livestock Mission**” is expected to bring lots of changes to enhance the economy of the State and provide employment opportunity to many. The goals of this Livestock Mission is designed to be implemented through the Group/Societies/Individual as given below and to cover all the 39 blocks of the State in 5(five) years. The financial support system will be shared between the Government, Bank and Beneficiaries in the ratio of 60:30:10 respectively.

#### PROJECTED FINANCIAL IMPLICATION AND GOVERNMENT CONTRIBUTION

Sl. No.	PROGRAMME	No. of SHG/ Group/ Society	Estimated Expenditure (lakhs)	60% Government contribution
1.	Dairy Development	82	1767.10	1060.26
2.	Pig Breeding	780	14352.00	8611.20
3.	Pig Fattening	1137	13644.00	8186.40
4.	Poultry Layer	176	6575.79	3945.47
5.	Kuroiler rearing	722	15104.68	9062.81
6.	Goatery Development	793	11228.88	6737.33
7.	Fodder development	-	10623.80	10623.80
8.	Marketing unit of Live animals	78	374.40	224.64
9.	Clean butcher shop	80	320.00	192.00
10.	Capacity building /Mass Media/Data collection/Emergency relief/ Administrative charges etc		5300.00	5300.00
	<b>Total</b>	<b>3848</b>	<b>79290.65</b>	<b>53943.91</b>

#### Unit size of each programme

Sl. No	Name of programme	Amount per unit	No. of animal/ birds per unit	Total Amount (in lakh)
1.	Dairy Cattle	21,55,000.00	10 milch cows	1767.10
2.	Pig Breeding	18,40,000.00	12 piglets (2:10)	14352.00
3.	Pig Fattening	12,00,000.00	40 piglets	13644.00
4.	Poultry Layer	37,36,240.00	1000 birds	6575.79
5.	Low in-put Kuroiler	20,92,060.00	1000 birds	15104.68
6.	Goatery	14,16,000.00	42 goats(2:40)	11228.88
7.	(i)Strengthening of existing Govt.Fodder Farm	41,00,000.00	4 units	164.00

	(ii)Setting up Fodder Demonstration plot	12,70,000.00	74 units	939.80
	(iii)Fodder production unit	3,40,000.00	2800 units	9520.00
8.	Marketing unit of live animals	4,80,000.00	78 units	374.40
9.	Setting up of clean butcher shop	4,00,000.00	80 units	320.00
10.	Capacity building/Mass Media/Datacollection/Emergency relief/Administrative charges etc	-	-	5300.00
	<b>Grand Total</b>	-	-	<b>79290.65</b>

(1) With the implementation of the above programmes, the State is expected to increase the production as follows:

Sl.No.	I T E M S	Estimated production
1.	Milk	25 lakhs litres per year
2.	Piglets	4,24,320 nos in 5 years
3.	Pork	8914.08 MT in 5 years
4.	Eggs	18 million per year
5.	Chicken	1900 MT per year
6.	Mutton	190 MT per year

- (2) Under the Livestock Mission, about 3848 Group/Society will be covered in five years, thus giving direct and indirect employment to about 40 thousand people.
- (3) Livestock Mission encourages all stake holders to acquaint themselves with scientific knowledge & skill through proper guidance and training, thus ensuring sustainability of the programme.
- (4) The idea of involving SHG/Societies is to cover maximum number of participation, besides it will safeguard the viability of the programme.
- (5) The implementation will have a cluster approach to be able to take proper health care, supervision and marketing.

**Strategy:**The overall strategy is to augment production of meat, milk and eggs with due consideration to the marketing facilities. It also envisages transfer of technology on the concept of demand-driven.

**Mode of implementation:**All programme will be implemented through the State Implementing Agency to be headed by the Chief Executive Officer (CEO). At the District level, all District A.H & Vety. Officer will be the implementing officer and to be assisted by the Programme Manager at the Block level. At the village level, Livestock Development Committee will be constituted from amongst the member of SHG/Society, where A.H & Vety. Officer, C&RD Block will be the ex-officio member.

**Funding & Management of Fund:**The Implementing Agency will tie up with any Commercial Bank for back ended subsidy, and each Group or Society shall have to open their bank account accordingly. The consolidated fund will be created with the Financial Bank.

**Monitoring & Evaluation:**Separate committee will be constituted for this purpose for the successful implementation of all programmes under the Livestock Mission.

**1.4.10** An amount of ₹.520.00 lakhs has been earmarked initially which includes Dairy, Poultry, Piggery and Goat development. The State has a congenial climate and resources suitable for Livestock & Poultry farming. Hence, a committed programme like “**Livestock Mission**” is expected to bring lots of changes to enhance the economy of the State and provide employment opportunity to many. Livestock Mission is designed to be implemented through the Group/Societies/Individual as given below and to cover all the 39 blocks of the State in 5(five) years. The financial support system will be shared between the Government, Bank and Beneficiaries in the ratio of 60:30:10 respectively

**1.4.11.** The broad break - up of the actual expenditure for the first four years of the 11<sup>th</sup> Plan, anticipated expenditure 2011-12 and the Projected Outlay for the 12<sup>th</sup> Plan and Annual Plan 2012- 13 in respect of Animal Husbandry and Veterinary Sector is indicated in the Table below:-

(₹. in lakh)

Sl. No.	Schemes	11 <sup>th</sup> Plan 2007-12 Projected Outlay	Actual Expenditure 2007-08 to 2010-11	Annual Plan 2011-12		12 <sup>th</sup> Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Proposed Outlay
				Outlay	Anticipated Expenditure		
1.	Direction & Administration	520.00	568.84	184.56	184.56	1431.00	146.13
2.	Vety. Services & Animal Health	2135.00	1830.35	665.47	668.77	5199.00	324.87
3.	Cattle and Buffalo Development	940.00	335.21	263.30	263.30	1684.00	135.95
4.	Poultry Development	1160.00	507.50	174.23	194.23	2299.00	222.97
5.	Sheep & Goat Development	80.00	58.17	18.88	18.88	200.00	5.50
6.	Piggery Development	1100.00	537.09	195.50	195.50	2305.00	264.90
7.	Fodder & Feed Development	395.00	210.55	50.39	50.39	360.00	32.16
8.	Administrative Investigation and Statistics	150.00	45.34	24.91	24.91	236.00	34.80
9.	Research	80.00	51.91	16.10	16.10	125.00	16.23
10.	Education	309.00	232.66	81.35	81.35	660.00	58.30
11.	Infrastructure	3631.00	1205.85	125.31	447.01	3327.00	836.54
12.	New Schemes	-	-	-	-	974.00	21.65
	<b>TOTAL</b>	<b>10500.00</b>	<b>5583.47</b>	<b>1800.00</b>	<b>2145.00</b>	<b>18800.00</b>	<b>2100.00</b>
13.	NABARD Loan	-	-	1200.00	1200.00	10000.00	1300.00
14.	SPA	-	1000.00	-	-	-	-
15.	Livestock Mission	-	-	-	-	-	520.00
	<b>GRANDTOTAL</b>	<b>10500.00</b>	<b>6583.47</b>	<b>3000.00</b>	<b>3345.00</b>	<b>28800.00</b>	<b>3920.00</b>

**1.4.12. CENTRALLY SPONSORED AND CENTRAL SECTOR SCHEMES:**

The following are the Centrally Sponsored Scheme to be continued during 2012-13:-

1. Professional Efficiency Development- Establishment of State Veterinary Council.
2. Assistance to State for Control of Animal Disease (ASCAD).

3. National Project on Rinderpest Eradication (NPRE)
4. Sample Survey for estimation of Major Livestock Products.
5. Livestock Census.
6. National Project for Cattle & Buffalo Breeding.
7. Livestock Insurance Scheme.
8. National Project for control of Brucellosis (NPCB).
9. National Animal Disease Reporting System (NADRS).
10. Rural Backyard Poultry Development Component.
11. Assistance to Grassland Development including Grass Reserve.

## **1.5. DAIRY DEVELOPMENT**

**1.5.1.** The approved outlay for Dairy Development Sector for the 11<sup>th</sup> Plan is ₹.2200.00 lakhs. The anticipated expenditure during the 11<sup>th</sup> Plan is ₹.1705.59 lakh. The approved outlay for the Annual Plan, 2011 - 2012 is ₹.750.00 lakh of which the anticipated expenditure is ₹.405.00 lakh. The anticipated achievement during the 11<sup>th</sup> Plan in production of milk is 82.00 thousand litres and the proposed target to be achieved during the 12<sup>th</sup> Plan is fixed at 83.00 thousand litres.

In Dairy development, priority will be given for creating a ready market of milk in rural areas, processing and pasteurization of milk or milk products for sale in towns/cities of Meghalaya and the adjoining States preferably through co-operative societies. Private entrepreneurs willing to establish milk plants will be encouraged.

**1.5.2.** The Projected Outlay for the 12<sup>th</sup> Plan (2012-17) is Rs.4850.00 lakh and the proposed Outlay for the Annual Plan (2012-13) is ₹.650.00 lakh. The programmes under Dairy Sector proposed to be taken up during 2012-2012 are summarized below:

**1.Direction and Administration:** Scheme under Direction and Administration at State and District level will continue during 2012-13 which includes maintenance, strengthening and improvement of the administrative set up both at the State and District level. An amount of ₹.34.57 lakh is proposed during 2011-12.

**2.Cattle-cum-Dairy Development:** An amount of ₹.443.64 lakh is proposed for maintenance of Dairy Plants, Chilling Plants and up-gradation of existing Chilling Plants to Dairy Plant in East Garo Hills District. Policy in respect of procurement & marketing of milk is now being handled by the Registered District Societies in Shillong, Tura and Jowai. In order to encourage & involve people for increasing milk production, the Subsidy Scheme for rearing of dairy cows and distribution of feed subsidy to educated unemployed youth & general farmers will continue during 2012-2013.

**3.Education:** An amount of ₹.4.27 lakhs is proposed for payment of scholarship/stipend to the sponsored student undergoing studies in Dairy Technology outside the State. The above amount includes other expenditure like advertisement, publicity and other charges.

**4.Infrastructure** – An amount of ₹.167.52 lakhs is proposed for construction works and upgradation of existing Chilling Plant to Dairy Plant of 2000 litres per day capacity, improvement of water supply, fencing, extension and improvement of conference room, etc under Dairy sector.

**1.5.3.** The broad break - up of the actual expenditure for the first four years of the 11<sup>th</sup> Plan, anticipated expenditure 2011-12 and the Projected Outlay for the 12<sup>th</sup> Plan and the proposed outlay for the Annual Plan 2012- 13 in respect of Dairy Sector is indicated in the Table below:-

(₹Lakhs)

Sl. No.	Schemes	11 <sup>th</sup> Plan 2007-12 Projected Outlay	Actual Expdr. 2007-08 to 2010-11	Annual Plan 2011-12		12 <sup>th</sup> Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Proposed Outlay
				Outlay	Anticipated Expenditure		
1.	Direction and Administration	30.00	90.71	37.97	57.53	297.00	34.57
2.	Employment Generation	200.00	270.55	79.20	79.20	484.00	79.20
3.	Cattle-cum Dairy Development	1270.00	525.92	573.49	230.93	2194.00	364.44
4.	Agricultural Research & Education	-	0.00	3.00	1.00	25.00	4.27
5.	Construction & improvement of Residential and Non-Residential Buildings, etc.	700.00	413.41	56.34	36.34	350.00	117.52
6.	Upgradation of the existing Chilling Plant, Gangdubi	-	-	-	-	1500.00	50.00
	<b>Total</b>	<b>2200.00</b>	<b>1300.59</b>	<b>750.00</b>	<b>405.00</b>	<b>4850.00</b>	<b>650.00</b>

## 1.6 FISHERIES

**1.6.1.** Meghalaya is endowed with immense natural water resources which have great potential for fishery development as fish culture has become popular and is increasingly being taken up by the fish farmers as their means of livelihood. Fisheries Department launched the “Aquaculture Development for 1000 Ponds scheme in 2005-06 to create additional water area for fish culture in the private sector. About 500 Hectares of water area was created and 2400 individuals became fish farmers due to this scheme. The State Government has decided to accord high priority to fisheries sector during the 12<sup>th</sup> Plan and prepared the Meghalaya State Aquaculture Mission to be implemented co-terminus with the Twelfth Five Year Plan period (2012-13 to 2016-17).

**1.6.2.** The Eleventh Plan (2007-12) outlay for Fisheries sector was ₹. 4500.00 lakh. The actual expenditure incurred for the last four years i.e., 2007-08 to 2010-11 was 2281.75 lakh. The approved outlay during the Annual Plan 2011-12 is 800.00 lakh 300.00 lakh is expected to be utilised. The anticipated expenditure for the entire 11<sup>th</sup> Plan period comes to 2581.75 lakh.. **The proposed outlay for the Twelfth Plan (2012-13 to 2016-17) is ₹ 52900.00 lakh and the proposed outlay for the Annual Plan 2012-13 is 1275.00 lakh.**

### **1.6.3. Achievements during the 11<sup>th</sup> Plan period :**

- a) During the 11<sup>th</sup> Plan Period (2007-08 to 2011-12) an additional water area of:
- (i) 495.55 Ha. with 2336 nos. of fish farmers have been covered under the scheme “Aquaculture Development for 1000 Ponds” scheme.
  - (ii) 181.00 Ha with 826 nos of fish farmers have been covered under the scheme “RKVY – Area Expansion” scheme. Further, under RKVY, 4 nos. of Departmental farms have been upgraded alongwith construction of hatcheries in 2 farms, to meet the demand of fish seeds.
  - (iii) Under Special Plan Assistance (SPA) another 678 Ha. of water area will be brought under fish culture covering 6780 fish farmers, by the end of 2012. Work is going on at a rapid pace.

The actual achievement of fish production during the 11<sup>th</sup> Plan period was 21,413 Metric tonnes and the number of fish seeds produced was 9.46 million. There is a huge demand-supply gap in the production of fish and the State has to adopt a mission mode approach to bridge the gap as soon as possible.

- (iv) During the 11<sup>th</sup> Plan period, 1385 nos. of fish farmers have been imparted technical training by the Department and 354 nos. have been sent for Training at the National Institute of Rural Development (NIRD), Guwahati.
- (v) Further, 85 nos. of Field Officers have been sent for short term training to the Central Institute of Fresh water Aquaculture (CIFA) at Bhubaneswar and 119 nos. of fish farmers have gone for exposure visit to CIFA, Bhubaneswar.

### **1.6.4. Approach, Strategies of the 12<sup>th</sup> Plan**

The immediate task before the State is to increase the area under fisheries and create sufficient infrastructure to generate sufficient fish seed and feed as well as to provide for disease management. The approach adopted is a mission mode approach to bridge the gap between demand and supply.

### **1.6.5. Twelfth Plan Priorities are as follows:**

- (i) Bridging the critical infrastructure gaps with respect to hatcheries, feedmills and disease management.
- (ii) Create additional water areas to increase production;
- (iii) Establishing sanctuaries for conserving indigenous and endemic species;
- (iv) Capacity Building and Human Resource Development;
- (v) Bring in private participation in the development of fisheries sector.

### **1.6.6. Programmes for the Twelfth Plan (2012-17) and Annual Plan 2012-13:**

The schemes/ programmes proposed to be taken up during the Twelfth Plan (2012-17) and Annual Plan 2012-13 mainly comprise some of the continuing schemes taken up during the 11<sup>th</sup> Plan period and implementation of new scheme such as state Aquaculture Mission which was launched on 05.03.2012. Schemes are as below:-

#### **A. Direction & Administration**

This is a continuing scheme which is meant for strengthening and streamlining the activities by providing guidance / instructions to the Districts and sub-

divisional levels for effective implementation of the scheme. An outlay of ₹ 985.00 lakh is proposed during the 12<sup>th</sup> Plan period and ₹ 7.00 lakhs for the Annual Plan 2012-13.

## **B. Inland Fisheries**

### **1. Fishseed Production and Demonstration Centre**

This is a continuing scheme which envisages fishseed production for distribution to the private fish farmers for stocking in ponds and tanks. An outlay of ₹. 165. 00 lakh is proposed during the 12<sup>th</sup> Plan period and ₹ 56.00 lakh for the Annual plan 2012-13.

### **2. Development of Reservoirs & Lakes**

This is a continuing scheme which aims at developing and replenishing the fish stock with fast growing varieties in impounded water/ reservoirs to boost up fish production. During the 12<sup>th</sup> Plan period, it is proposed to develop some selected lakes/ bheels which have the potential for fish culture in addition to Nongmahir and Kyrdemkulai. An outlay of ₹. 250.00 lakh is proposed during the 12<sup>th</sup> Plan period and ₹. 2.00 lakh for the Annual plan 2012-13.

### **2. State Aquaculture Mission-**

The state of Meghalaya is predominantly a fish consuming State, the supply of fish is inadequate to meet its growing demand, making the State import fish from Andhra Pradesh. The Government of Meghalaya has identified fisheries as a key sector and has decided to launch the Meghalaya State Aquaculture Mission (MSAM) co-terminus with the Twelfth Five Year Plan period (2012-13 to 2016-17). The MSAM has the following major objectives:

- a) Development of existing water bodies and creation of additional water area for large scale fish production, including reclamation/rehabilitation of marshy and swampy lands,
- b) Conservation of native, endangered and traditional species of Meghalaya and developing breeding farms of commercially potential species on a large scale,
- c) Creation of mass awareness, capacity building, exposure training and skill development of all the stakeholders and technical support for long term sustainability of fishery sector,
- d) Capturing emerging opportunities in the fisheries sector.

Given the wide canvas, the Aquaculture Mission is divided into six Mini Missions for better focus and ease of implementation. Mini Mission I is related to “Area and Productivity Expansion”, which will be achieved through four sub components, viz., individual pond construction, community pond construction, development of marshy and swampy areas and bheels and reservoir fishery development. Mini Mission II is for “Critical infrastructure development”, which has five components: fish seed production, fish feed production, fish disease management, pre and post harvesting infrastructure and creation and strengthening of fishery and multi-purpose co-operatives. Fish seed production will be achieved through Government and private hatcheries and utilizing FRP technology as also inducting Israeli technology.

Establishing sanctuaries for conserving indigenous and endemic species of fish is the focus of Mini Mission III. Surveys for identifying the endangered species, orientation workshops and media campaigns will be organised under the Mission. The Mission will collaborate with the Department of Tourism for boosting the objectives



and targets of the Mission related to Mahaseer and other native species conservation. Mini Mission IV is for “CapacityBuilding” of farmers as well as officials, programme managers, multi-service providers, co-operators, etc. Mass mobilization campaigns and skill trainings for unemployed youth will be organised under this mini mission. Mini Mission V is titled “Mass media campaigns, documentation and outreach”, which will take care of two important activities, viz., awareness building about the Mission and publicity among the public and process documentation of the implementation and preparation of success stories.

Mini Mission VI deals with “Emerging opportunities in the fisheries sector”, which is an exclusive visionary component envisaged for tapping the emerging opportunities and addressing them with scientific backstopping. Ornamental fisheries, trout farming, introduction of freshwater prawn culture and new table species of fish and aqua tourism/ aqua parks/ sport fisheries will be the components under this mini mission.

The Aquaculture Mission will have functional convergence with programmes like MGNREGS, RKVY, NRLM, etc and thematic convergence with line departments like Water Resources, Soil and water conservation, Tourism, etc. The Mission proposes to develop a Management Information System vested with the responsibility to collect, store and retrieve relevant and timely information for planning, executing, monitoring and evaluating the Mission. Monitoring and evaluation will be an integral part of the project design, as they provide an opportunity for intervention during implementation and mid-course corrections. The approach of the Mission to engage civil society players can help serve the interests of the people of the state.

The scheme aims to create an additional water area of 10,000 hectares of individual ponds during the 12<sup>th</sup> Plan period to increase fish production in the State with the intention to reduce the gap of demand and supply. **An outlay of ₹. 50000.00 Crore is proposed during the 12<sup>th</sup> Plan period and the proposed outlay for the Annual Plan 2012-13 is ₹. 10.00 crore. The scheme consists of the various components which are mentioned below :**

**i) Area Expansion**

- a) Area expansion through individual ponds.
- b) Area expansion through community water bodies.
- c) Productivity enhancement through reclamation of marshy, swampy areas and bheels/. reservoirs fisheries/ stocking of fingerlings in lakes and other smaller water bodies.

**ii) Critical Infrastructure Development**

- a) Fish seed production through Government Hatcheries/ Private Hatcheries/ FRP Hatcheries
- b) Fish seed production through Israeli Technology.
- c) Fish feed production through Government Hatcheries.
- d) Fish disease Management –establishing laboratories.
- e) Pre & Post harvesting Infrastructure
- f) Social Infrastructure- creation & strengthening of Fishery cooperatives and farmers collectives.
- g) Strengthening of FFDA as implementing agency for Aquaculture Mission.

**iii) Establishing sanctuaries for conserving indigenous and endemic species**

- a) Survey for identifying the endangered species.

- b) Media campaigns specific to conservation.
- c) Orientation workshops for the villages with potential.
- d) Development of sanctuaries.

**iv) Capacity Building & Human Resources Development**

- a) Training & Exposure trips of officials and fish farmers.
- b) Orientation workshops for the short listed individuals
- c) Training & Exposure visits of multiple service providers.
- d) Upgradation the capacities of Fish cooperators.
- e) Skill training programmes for self- employment, aquarium fabrication centres & ornamental fisheries.
- f) Award to fish farmers and incentives to officers.

**v) Mass media campaign, documentation and outreach**

- a) Mass mobilization campaigns/ publicity/ documentation of success stories.
- b) Fish mela.

**vi) Emerging opportunities in the Fisheries sector**

- a) Ornamental /aquarium fisheries
- b) Trout farming, pearl culture
- c) Aqua parks, sport fisheries
- d) Introduction of fresh water prawn culture/ new table species.

**vii) MIS & Monitoring & Evaluation**

- a) MIS needs to be introduced in the Mission so that all relevant data are collected, stored & retrieved while planning, executing, monitoring and evaluating the Mission.
- b) Monitoring focus on routine collection of information while evaluation focus on critical analysis of the information.

#### **4 Capital outlay on Housing**

##### **Construction and Maintenance of Departmental Residential building**

This is a continuing scheme which aims at construction and maintenance of Departmental Residential buildings for officers and staff. An outlay of ₹. 100.00 lakh is proposed during the 12<sup>th</sup> Plan period and ₹.10.00 lakh for the Annual Plan 2012-13.

#### **5. Capital Outlay on Fisheries**

##### **Construction & maintenance of Departmental Non- Residential Quarter.**

This is a continuing scheme which aims at construction of new office building of the Directorate including District office at Fish Dale, Shillong so as to provide better accommodation to officers and staff and buildings for officers and staff. An outlay of ₹. 1400.00 lakh is proposed during the 12<sup>th</sup> Plan period for renovation of existing Departmental Buildings at the districts and sub-divisional level and ₹ 200.00 lakh is proposed for the Annual Plan 2012-13.

**1.6.7.** The broad breakup of the proposed outlay for the 12<sup>th</sup> Plan period and the Annual Plan 2012-13 is as indicated in the table below :-

(₹in lakhs)							
Sl. No.	Name of the Scheme	Projected 11 <sup>th</sup> Plan outlay 2007-2012	Cumulative actual Expd. During 2007-08 to 2010-11	Approved outlay 2011-12	Anti. expenditure 2011-12	Proposed outlay for the 12 <sup>th</sup> Plan	Proposed outlay 2012-13
1	2	3	4	5	6	7	8
1.	Direction & Administration	370.00	181.14	102.40	102.40	985.00	7.00
2.	Inland Fisheries :- Fish seed production & Demonstration Centre	100.00	160.37	26.60	26.60	165.00	56.00
	Development of Reservoirs & Lakes	100.00	103.75	34.00	34.00	250.00	2.00
	Conservation & Legislation for protection of Fisheries	100.00	50.00	0.00	0.00	0.00	0.00
	Extension & Training	75.00	53.63	4.00	4.00	0.00	0.00
	Research & Education- Fishseed Production cum Research centre	25.00	13.49	-	-	-	-
	Fish Farmer Development Agency (State Share)	160.00	0.00	0.00	0.00	0.00	0.00
	Community Fishery Development Project	100.00	105.42	0.00	0.00	0.00	0.00
	Aquaculture Development for 1000 Ponds	2700.00	867.75	0.00	0.00	0.00	0.00
	Culture & Development of Mahaseer Fisheries	170.00	8.00	0.00	0.00	0.00	0.00
	Culture & Breeding of Ornamental fishes	200.00	36.25	0.00	0.00	0.00	0.00
	Establishment of fish seed production centre for private pisciculturist.	-	12.00	0.00	0.00	0.00	0.00
	Development of Marshy/Swampy areas/Bheels	-	0.00	0.00	0.00	0.00	0.00
	Marketing & Transport of fish and fish seed	100.00	47.02	10.00	10.00	0.00	0.00
4.	Construction & Maintenance of Departmental Residential Building	50.00	19.12	0.00	0.00	100.00	10.00
	Construction & Maintenance of Departmental Non – Residential Building	50.00	18.92	121.00	121.00	1400.00	200.00
	Upgradation & modernization of Umsning & Gasuapara fishseed Farm(RKVY)	-	99.00	-	-	-	-
5.	<b>Special Plan Assistance</b>						
	Value Chain Management under Special Plan Assistance	-	500.00	-	-	-	-
6.	<b>State Aquaculture Mission</b>	-	0.00	500.00	0.00	50000.00	1000.00
<b>TOTAL</b>		<b>4500.00</b>	<b>2281.75</b>	<b>800.00</b>	<b>300.00</b>	<b>52900.00</b>	<b>1275.00</b>

## 1.7. FOOD, STORAGE & WAREHOUSING

**1.7.1** The Eleventh Plan (2007-12) projected outlay for this sector is ₹.450.00 lakh. The actual expenditure for the first four years (i.e. 2007-08 to 2010-11) was ₹.70.00lakh. The approved outlay of ₹.120.00 lakh during 2011-12 is expected to be fully utilized. The anticipated expenditure during the 11<sup>th</sup> plan period is ₹. 190.00 lakh. **The proposed outlay the 12<sup>th</sup> plan is ₹ . 1200.00 lakh and the amount proposed for 2012-13 is ₹. 130.00 lakh.**

**1.7.2.** The Corporation has a total storage capacity of 13,800 M.T. During the Twelfth Plan period, an additional capacity of 9000 M.T. is projected to be created; and in the Annual Plan 2012-2013, 4000 M.T. of capacity is projected to be created. The achievement of the projected capacity creation is solely dependent on timely release of equity by the Central Warehousing Corporation and the State Government.

## **1.8. COOPERATION**

**1.8.1.** The Cooperative Movement in Meghalaya has not been able to play an effective role in the promotion of equity, social justice and economic development. In order to make the Cooperative movement as a vital instrument for growth and development, Cooperation Department is trying to make all out efforts to turn Cooperatives into an effective instrument for serving equity, social justice and economic development. Effort is given on Cooperation leadership development, motivation, training, encouraging the societies to mobilize own resources, improving the managerial skills, securing active participation and involvement of traditional village institutions in the Cooperatives.

**1.8.2.** The Eleventh Plan (2007-12) outlay for Cooperation sector is Rs. 5100.00 lakh. The actual expenditure incurred for the last four years i.e., 2007-08 to 2010-11 was Rs. 2482.19 lakh. During the Annual plan 2011-12, Rs.1640.00 lakh which includes Rs.50.00 lakh of TFC Award for construction of Warehouse at Tura & Baghmara, Rs.20.00 lakh for upgradation & modernization of fruit processing units, Rs. 20.00 lakh for promotion of fishery co-operatives and Rs.315.00 lakh for Meghalaya State Housing Financing Co-operative Society is anticipated to be utilized against the approved outlay of Rs.1250.00 lakh. The anticipated expenditure for the entire 11<sup>th</sup> Plan period comes to Rs.4122.19 lakh. **The proposed outlay for the Twelfth Plan period is Rs.8000.00 lakh and the proposed outlay for the Annual Plan 2012-13 is Rs.1125.00 lakh.**

### **1.8.3 Achievement during the 11<sup>th</sup> Five Year Plan:**

During the 11<sup>th</sup> Five year Plan, the deptt. has been able to market the agricultural produce at about ₹. 901.79 lakh during the 1<sup>st</sup> four years of the plan i.e. 2007-08 to 2010-11 and is expected to achieve during the 2011-12 at ₹. 275.00 lakh. The deptt is also doing well in achieving achievement in retail sale of consumer goods in both urban and rural areas, fertilizers etc, thus improving the livelihood of the people.

### **1.8.4 Approach & Strategies of the Twelfth Plan :**

The Cooperation Department has to adopt a more pro-active approach and develop new strategic initiatives, keeping in view the market competition in the liberalized economy. It is imperative that all Cooperative Societies be treated as ‘**micro-business enterprises**’ and any assistance given to them would have to be item- based. This project based approach would ensure that only viable and feasible projects are taken up on a sustainable basis. The programmes for the Twelfth Plan and the Annual Plan 2012-13 are worked out keeping in view the need for balanced development of the Cooperative movement.

### 1.8.5. Twelfth Plan Priorities are as follows :

- (i) Strengthening and revitalising of Cooperative Credit Structure, Consumer Cooperative structure;
- (ii) Development of Housing Cooperatives, Handloom Weavers Cooperative Structure, Women Cooperatives, Integrated Village Cooperatives;
- (iii) Development of Cooperatives based on agriculture- allied activities like fishery, Piggery, Dairy, Poultry, Bee keeping etc.,
- (iv) Proper spread of Cooperative Education, Cooperative consciousness particularly among rural and urban people;
- (v) Transport and Labour Contract Cooperative are to be developed for employment generation;
- (vi) Strengthening and restructuring of Meghalaya State Cooperative Marketing & Consumers' Federation Ltd to serve as the Apex Marketing Agency for marketing of agriculture produce and supply of agricultural inputs & consumer articles for both Cooperative products and other products produced in the State.

### 1.8.6. Programmes for the Twelfth Plan (2012-17) and Annual Plan 2012-13

The programmes for the Twelfth Plan and the annual Plan 2012-13 are worked out keeping the need for balanced development of the Cooperative Movement in the State as a self reliant and vibrant instrument of socio-economic service.

The schemes proposed during the Twelfth Plan (2012-17) and Annual Plan 2012-13 are continuing schemes which are listed as follows :

1. Direction and Administration.
2. Training.
3. Research and Training.
4. Information & Publicity.
5. Assistance to Multi-purpose Rural Cooperatives.
6. Assistance to Credit Cooperatives.
7. Assistance to other Cooperatives
8. Agricultural Credit Stabilisation.
9. Education and Motivational Programmes

The detail scheme-wise break up of proposed outlay are indicated in the table below :

(₹. Lakh)						
Name of scheme	11 <sup>th</sup> Plan projected outlay (2007-12)	Cummulative actual Expd. 2007-08 to 2010-11	Approved outlay 2011-12	Anti. expd. 2011-12	Proposed Outlay for the 12 <sup>th</sup> Plan	Proposed outlay for Annual Plan 2012-13
Direction & administration	565.00	742.53	307.90	382.90	1580.00	308.90
Training	70.00	18.69	5.00	5.00	125.00	5.00
Research & Evaluation	11.50	-	1.00	1.00	20.00	5.00
Information & Publicity	40.00	21.12	6.00	6.00	80.00	8.60

Assistance to Multipurpose Rural Cooperation	143.00	293.97	125.00	125.00	875.00	200.00
Assistance to Credit Cooperatives	2555.00	108.37	160.00	160.00	315.00	13.00
Assistance to Other Cooperatives	960.00	564.39	248.10	248.10	2150.00	218.50
Other Expenditure	505.00	630.00	342.00	657.00	2485.00	316.00
Agricultural Credit Stabilization Fund	20.50	-	-	0.00	25.00	-
Education	230.00	103.12	55.00	55.00	430.00	50.00
<b>Total</b>	<b>5100.00</b>	<b>2482.19</b>	<b>1250.00</b>	<b>1640.00</b>	<b>8085.00</b>	<b>1125.00</b>

## **CHAPTER – II**

### **RURAL DEVELOPMENT**

#### **2.1 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT**

The Community & Rural Development Department continues to play an important role in the process of accelerating the economic and social development of rural areas with a view to increasing the income levels and quality of life of the rural people. The programmes/schemes being implemented by the Department include the Central Sector and Centrally Sponsored Schemes like Swarnjayanti Gram Swarozgar Yojana (SGSY), and the Indira Awaas Yojana (IAY). Schemes implemented under State Plan are National Social Assistance Programme (NSAP), Normal C.D.Scheme, Assistance to Small Farmers and Marginal Farmers (AS/MF), Special Rural Works Programme (SRWP) and Construction of Rural Roads Programme (CRRP).

##### **2.1.1 Swarnjayanti Gram Swarozgar Yojana (SGSY/NRLM/MKSP) -**

The funds under the programme are shared between the Centre and the State on 90:10 basis. The physical target during the **11<sup>th</sup> Plan 2007-2012** was 7500 SHGs and 4000 individuals. The actual achievement during 2007-2012 was 4839 SHGs and 454 individuals.

The projected outlay for this sector during the 11<sup>th</sup> Plan was Rs.5500.00 lakhs. The anticipated expenditure is Rs.857.39 lakhs during 2007-08 - 2011-12. The approved outlay for 2011-12 was Rs. 400.00 lakhs and the anticipated expenditure is Rs. 80.00 lakhs.

The participation of the banks and the financial institutions in implementation of SGSY scheme in Meghalaya is poor. There were some unbanked Blocks in the State which attributed to the slow progress of the Scheme. Processing of loan applications by the banks is slow and time consuming. There is a huge time gap after sanctioning and disbursement of loan.

The projected outlay for the **12<sup>th</sup> five Year Plan 2012 – 2017** is Rs. 8200.00 lakhs. and the proposed outlay for 2012-13 is Rs. 445.00 lakhs. The tentative target during the **12<sup>th</sup> Five Year Plan 2012-2017** is 10000 SHGs and 1500 individuals and the proposed target for 2012-2013 is 2000 SHGs and 300 individuals.

SGSY is now being restructured and recast as the National Rural Livelihood Mission (NRLM). The NRLM is expected to overcome the limitations of SGSY and to speed up the process of poverty reduction. In order to implement the NRLM, the State Government has formed an autonomous society known as the Meghalaya State Rural Livelihoods Society (MSRLS) in 2011. Two model resource blocks have been selected to launch the NRLM each representing Eastern and Western parts of Meghalaya. The model blocks will be expanded during the 12<sup>th</sup> Plan period. Once transition to NRLM is completed, further funding under SGSY will cease.

##### **2.1.2 RESEARCH AND TRAINING IN RURAL DEVELOPMENT**

The State Institute of Rural Development (SIRD) has been declared as the Apex Institute for Rural Development in the State and is the nodal agency for CapacityBuilding and Training including Research for all major rural development Programmes. With a mandate to impart training and research in the field of rural

development the Institute has vigorously conducted a large number of trainings for rural development functionaries, evaluation and case studies.

In view of the Institutionalization and decentralization of training and capacity building activities in the country, the SIRD is supported by the Extension Training Centre at the sub state level to cover the large number of stakeholders. This has not only broadened the reach but has also enhanced the number of training and capacity building related activities particularly so since grass root development is being given a major thrust.

The combined performance of the SIRD and ETC at a glance during the 11<sup>th</sup> Five Year Plan Period is shown below:

Year	Programmes Conducted (No)	Total Participants covered	Completed Research and Evaluation Projects
2007 - 2008	68	3676	2
2008 - 2009	99	3391	
2009 - 2010	103	4406	2
2010 - 2011	177	5780	6
2011 - 2012	182	8231	4

Under BRGF the number of training programmes conducted during the last five year Plan was 743 covering 16361 participants.

The approved outlay for the 11<sup>th</sup> Five Year Plan was Rs 450.00 lakhs and the expenditure during the same period was Rs 379.41 lakhs. This amount covered both SIRD and ETC. For the 12<sup>th</sup> Five Year Plan period 2012 to 2017 the proposed outlay is Rs 400.00 lakhs out of which, Rs 200.00 lakhs is proposed for the first year (2012 – 2013) of the 12<sup>th</sup> Five Year Plan.

### **2.1.3 Integrated Wasteland Development Programme (IWDP):-**

The Integrated Wastelands Development Programme (IWDP) launched in 1989 under the aegis of the National Wastelands Development Board aimed at development of wastelands on participatory watershed approach. The Ministry of Rural Development, Government of India, adopted the WDP Guidelines (1995) w.e.f. 1.4.1995 which was subsequently revised in August 2001 (WDP Revised Guidelines, 2001). The new Guidelines for Hariyali (2003) are being issued and implemented w.e.f. April 1, 2003. Subsequently in 2008 the Common Guidelines for WDP has been formulated in order to have a unified perspective by all Ministries. These Guidelines are therefore applicable to all IWDPs in all Departments / Ministries of GOI concerned with IWDP w.e.f. April 1, 2008. For our State the Govt. of India has funded for 112 nos. of projects covering a total area of 221225 hectare at a total cost of Rs.13053.28 Lakh i.e. Rs..12002.22 lakh Central Share and Rs.1051.06 Lakh, with a funding pattern in the ratio of 91.67: 8.33 between the Centre and the State.

#### **The detail of schemes taken up are as follows:**

There are 112 projects sanctioned to Meghalaya under IWDP since 1999-2000 to treat an area of 221225 ha at a total cost of Rs.13053.28 lakh. An amount of Rs. 107.90 crore has been released till date.



**Pre - Hariyali Projects (sanctioned in 1999-2000 & 2000-01)** – There are 2(two) nos. of IWDP project sanctioned during 1999-2000 and 5(five) nos. of IWDP project sanctioned during 2000-01,

The GOI's cut off date to complete the Pre - Hariyali projects is March, 2011. The Central Share for the above cited projects are released by the GOI to the respective DRDAs of the District, whereas, the State Share are being met from the Budget of the Soil & Water Conservation Department.

There are 3 (three) nos. Pre - Hariyali projects which could not be completed within the GOI's cut off date i.e March, 2011, and the projects have been closed.

**IWDP- Hariyali Projects (sanctioned in 2003-04 to 2006-07)** - There are 105 nos. of IWDP projects sanctioned from the year 2003-04 to 2006-07, i.e. 7 (seven) nos. during 2003 - 04, 7 (seven) nos. during 2004- 05, 45 (forty five) nos. during 2005-06, 46 (forty six) nos. during 2006-07,

Out of these 105 Hariyali Projects 5 nos are completed during 2010-11, 8 nos are closed as they could not be completed within the GOI's cut off date i.e December, 2012. The ongoing projects are 92 nos. out of which 58 nos are completed during 2011-12 and the remaining 34 projects are expected to be completed by December, 2012.

During 2011-12 an amount of Rs.13.31 crore has been released in 67 projects and the expenditure is Rs. 13.22 crore in 66 projects and the balance amount of Rs. 0.09 crore is proposed to be spent during 2012-13.

The GOI's cut off date to complete the Hariyali projects is December, 2012.

District wise break – up of Project Area and Project Cost.

	EKHs	WKHs	JHs	Ri Bhoi	EGHs	WGHs	SGHs	Total
Total Project Area (Treatable) Sanctioned in Hectare	38565	33496	26749	27400	32400	38515	24000	221225
Total Project Costs Sanctioned (Rs. in lakh)	2313.90 CS: 2121.08 SS: 192.82	1889.84 1752.34 137.50	1604.94 1171.20 133.74	1644.00 1507.00 137.00	1950.00 1787.50 162.50	2210.00 2043.10 167.50	1440.00 1320.00 120.00	13053.28 12002.22 1051.06

**An outlay of Rs. 1000.00 lakh is proposed for the 12<sup>th</sup> Five year Plan (2012-2017), and Rs. 345.00 lakh is proposed for the Annual Plan 2012-2013.**

#### 2.1.4 LAND REFORMS

The Eleventh Plan outlay for Land Reforms Sector is Rs.1600.00 Lakh. As against this, the actual expenditure for the first four years of the Plan i.e. 2007-2008 to 2010-11 was Rs.1185.14 Lakh. The approved outlay of Rs.550.00 Lakh during 2011-2012 is expected to be utilized in full. Thus, the anticipated expenditure for the 11<sup>th</sup> Plan is Rs. 1735.14 lakh. **An outlay of Rs. 3500.00 Lakh is proposed for the 12<sup>th</sup> Five year**

**Plan (2012-2017) and Rs. 465.00 lakh is proposed for the 2012-13 for implementation of the following schemes:**

**I. Cadastral Survey:**

Cadastral Survey work is a continuous process which goes on in some form or the other and is an unavoidable operation which is closely link with updating of records pertaining to the land be it rural or urban. The Scheme is being implemented through the District Councils since the management and control of the land is vested with them.

Under the sponsorship of the Ministry of Rural Development, Deptt. of Land resources, Govt. of India 2(two) Officers & 7 (seven) Surveyors have been trained by the Indian Institute of Surveying & Mapping, Hyderabad in handling and operating the Global Positioning System Survey Instrument for provision of Ground Control points and the Electronic Total Station for Ground Truthing/detail survey.

Awareness programme to the people is also being conducted, highlighting the benefit of the cadastral survey.

The projected outlay for the 11<sup>th</sup> Plan 2007-2012 is Rs.676.27 lakhs and the accumulated actual expenditure during 2007-08 – 2010-11 is Rs. 484.19 lakhs. The approved outlay for 2011-2012 is Rs. 225.00 lakhs and the anticipated expenditure is Rs. 225.00 lakhs. **An outlay of Rs. 1410.00 lakh is proposed for the 12<sup>th</sup> Five year Plan 2012-2017, and Rs . 200.00 lakh is proposed for the Annual Plan 2012-13.**

**II. Metric System:**

The Scheme is adopted with a view to introduce Metric Units of Measurement in land records vis-à-vis to convert the existing maps into Metric Units. This Department is also imparting training in Metric system to the Land Record staff from the District.

With the introduction of the Metric System, the State Govt. has implemented the scheme of Metric Cell for conversion of all records in the metric units and the method of computation of land surveys & records to be carried out in Metric System of measurement. The work is still continuing.

The projected outlay for the 11<sup>th</sup> Plan 2007-2012 is Rs.44.25 lakhs and the accumulated actual expenditure during 2007-08 – 2010-11 is Rs. 41.92 lakhs. The approved outlay for 2011-2012 is Rs. 18.00 lakhs and the anticipated expenditure is Rs. 18.00 lakh **An outlay of Rs. 100.00 lakh is proposed for the 12<sup>th</sup> Five year Plan 2012-2017, and Rs. 15.00 lakh is proposed for the Annual Plan 2012-13.**

**III. Enforcement Branch:**

The scheme of Enforcement Branch is implemented for identification of owner/Users/Occupants of land for preparation of the preliminary records of such land on the basis of Cadastral maps prepared under the Meghalaya Land Survey and Records Preparation Act. The work of preparation of the records is entrusted to the Enforcement staff placed at the disposal of the Autonomous Districts Councils.

The projected outlay for the 11<sup>th</sup> Plan 2007-2012 is Rs.576.14 lakhs and the accumulated actual expenditure during 2007-08 – 2010-11 is Rs. 570.65 lakhs. The approved outlay for 2011-2012 is Rs. 263.00 lakhs and the anticipated expenditure is Rs. 263.00 lakh. **An outlay of Rs . 1738.00 lakh is proposed for this scheme for the**

**12<sup>th</sup> Five year Plan 2012-2017, and Rs. 210.00 lakh is proposed for the Annual Plan 2012-13 for Cadastral Survey Schemes.**

**IV. Land Tenure Research Cell:**

The Cell has been established for studying the Land Tenure System prevalent in the State in the light of the Land Reforms Commission's Report. The Cell is to codify various customary laws prevalent in the State so as to avoid unnecessary litigation. The Cell is also to formulate specific proposal for Land Reforms measures in the State.

The projected outlay for the 11<sup>th</sup> Plan 2007-2012 is Rs.22.10 lakhs and the accumulated actual expenditure during 2007-08 – 2010-11 is Rs. 8.38 lakhs. The approved outlay for 2011-2012 is Rs. 4.00 lakhs and the anticipated expenditure is Rs. 4.00 lakh. **For the 12<sup>th</sup> Five year Plan 2012-2017, an outlay of Rs. 28.00 lakh is proposed, and Rs. 4.00 lakh is proposed for the Annual Plan 2012-13.**

**V. Grants-in-aid to the District Councils:**

As the general administration of land on the basis of customary laws is vested with the District Councils as per provision of the Sixth Schedule of the Constitution, financial assistance in the form of Grants-in-aid is being provided to the District Councils for implementation of Land Reforms Schemes and Cadastral Survey Works in consonance with those of the State Government.

The projected outlay for the 11<sup>th</sup> Plan 2007-2012 is Rs.81.24 lakhs and the accumulated actual expenditure during 2007-08 – 2010-11 is Rs. 50.00 lakhs. The approved outlay for 2011-2012 is Rs. 16.00 lakhs and the anticipated expenditure is Rs. 16.00 lakh. **The proposed outlay for this scheme for the 12<sup>th</sup> Five year Plan 2012-2017, Rs. 104.00 lakh and Rs. 16.00 lakh is proposed for Annual Plan 2012-13.**

**VI. Procurement of Survey Equipments:-**

To facilitate smooth survey works, it is proposed to equip the Directorate of Land Records & Survey with modern equipments.

The projected outlay for the 11<sup>th</sup> Plan 2007-2012 is Rs.200.00 lakhs and the accumulated actual expenditure during 2007-08 – 2010-11 is Rs. 30.00 lakhs. The approved outlay for 2011-2012 is Rs. 24.00 lakhs and the anticipated expenditure is Rs. 24.00 lakh

As such, an outlay of **Rs. 120.00 lakh is proposed for the 12<sup>th</sup> Plan and Rs. 20.00 lakh is proposed for the Annual Plan 2012-13.**

**VII.** The break up proposed expenditure for the 12<sup>th</sup> Five Year Plan 2012-17 and the Annual Plan 2012-13 are as follows :-

Sl. No.	Name of Schemes.	11 <sup>th</sup> Plan projected outlay (2007-12)	Cummulative actual Expd. 2007-08 to 2010-11	Approved outlay 2011-12	Anti. expd. 2011-12	12 <sup>th</sup> Plan Proposed outlay (2012-17)	Proposed Annual Plan- 2012-13
	<b>LAND REFORMS</b>						
1.	Cadastral Survey	676.27	484.19	225.00	225.00	1410.00	200.00
2.	Enforcement Branch	576.14	570.65	263.00	263.00	1738.00	210.00

3.	Metric Cell	44.25	41.92	18.00	18.00	100.00	15.00
4.	Land Tenure Research Cell	22.10	8.38	4.00	4.00	28.00	4.00
5.	Grants-in-aid to the District Councils	81.24	50.00	16.00	16.00	104.00	16.00
6.	Procurement of Survey Equipments	200.00	30.00	24.00	24.00	120.00	20.00
7.	National Land Records Modernisation Programme	-	-	-	-	-	20.00
	<b>Total</b>	<b>1600.00</b>	<b>1185.14</b>	<b>550.00</b>	<b>550.00</b>	<b>3500.00</b>	<b>465.00</b>

## 2.2 RURAL EMPLOYMENT

### **2.2.1 Mahatma Gandhi National Rural Employment Guarantee Act**

**(MGNREGA)** - The Act gives legal guarantee of hundred days of wage employment in a financial year to adult members of rural households who demand employment and are willing to do unskilled manual work. The State has notified the Scheme under the Act, known as the Meghalaya Rural Employment Guarantee Scheme on 28.07.2006. Implementation of the scheme is through Village Employment Councils. The objective of the scheme is to enhance the livelihood security of the people in rural areas by generating wage employment through works to develop the infrastructure base of that area. The scheme is being implemented as Centrally Sponsored Scheme on a cost sharing basis between Centre and State in the ratio of 90:10.

The approved outlay for the 11<sup>th</sup> Plan is Rs.8000.00 lakhs. and the anticipated expenditure is Rs.11640.79 lakhs. The approved outlay for 2011-12 was Rs.4900.00 lakh and the anticipated expenditure is Rs. 5500.00 lakhs. The projected outlay for the Twelfth Five Year Plan is Rs.30000.00 lakhs. The proposed outlay for 2012 – 2013 is Rs.4000.00 lakhs..

The physical target during the Eleventh Five Year Plan 2007-2012 was 461.05 lakhs mandays and the actual achievement during the first four years of the 11<sup>th</sup> Plan was 491.69 lakhs mandays. The actual physical achievement during the 11<sup>th</sup> Plan 2007-2012 was 667.06 lakhs mandays. The physical target during 2011-12 is 249.36 lakhs mandays and the actual achievement is 175.37 lakhs mandays. During the Twelfth Five Year Plan 2012-2017 the tentative target is 2404.01 lakhs mandays and the proposed target during Annual Plan 2012-2013 is 181 lakh mandays.

**2.2.2 Indira Awaas Yojana (IAY)**- It is a scheme aimed at providing low cost houses to SC/ST and freed bonded labourers living below poverty line, free of cost. Funds for the programme are shared by the Central and the State Govt. in the ratio of 90:10. Under this scheme Rs.. 48,500 /- per house will be assisted for New construction and Rs.15,000/- per house will be assisted for up-gradation.

The approved outlay for the 11<sup>th</sup> Plan was Rs.5400.00 lakhs and the anticipated expenditure is Rs. 2430.07 lakhs. The approved outlay for 2011-12 was Rs.1000.00 lakh and the anticipated expenditure is Rs. 655.00 lakhs. The projected outlay for the Twelfth Five Year Plan was Rs.7000.00 lakhs and the proposed Outlay for 2012 – 2013 is Rs. 1150.00 lakhs

During the 11<sup>th</sup> Plan period the physical target was 45222 houses of New Construction and 24872 Upgradation. The achievement during 2007-08 to 2011-12 was 52127 New

Constructions and 3711 Upgradations. The Tentative target during the 12<sup>th</sup> Plan is 93000 houses and the proposed target during 2012-2013 is 14000 houses.

## **2.3 OTHER RURAL DEVELOPMENT PROGRAMME**

### **2.3.1 COMMUNITY DEVELOPMENT & PANCHAYAT**

(i) **C.D. Schemes:** Different schemes relating to agriculture and land reclamation, health and sanitation, education, social education, animal husbandry including veterinary, industries including arts and crafts and rural roads are being implemented through existing 39 development blocks.

The objective of the C.D.Scheme is to bring about general development and upliftment of the socio-economic life of the rural people so as to foster the community spirit among the communities in the development process.

The approved outlay for the 11<sup>th</sup> Plan (2007-2012) was Rs.12000.00 lakhs. The approved outlay for annual plan 2011-12 was Rs.1650.00 lakh including Rs. 1000.00 lakh for C&RD Administration, Rs. 50.00 lakh for DRDA administration, Rs. 100.00 lakh of Grants under Art. 275(1) and Rs. 40.00 lakh for promotion of capacity building, etc. with MRDS. The anticipated expenditure during 2011-2012 was Rs. 2150.00 lakhs. The projected outlay for the Twelfth Plan is Rs.17000.00 lakhs, and the proposed Outlay for 2012-2013 is Rs. 500.00 lakhs.

**2.3.2- Special Rural Works Programme (SRWP)**- The programme envisages active involvement of village community in the process of development right from the grass root level upto the implementing stages which is in consonance with the policy programme of the Govt. of India. The programme is of general in nature and the schemes are selected by the Members of the Legislative Assembly and implemented through the local Dorbars of villages under the supervision of the respective Deputy Commissioner of the district.

The approve outlay for the 11<sup>th</sup> Plan was Rs. 28500.00 lakh and the expenditure was Rs.29250.00 lakh. The approved outlay for 2011-12 is Rs.5850.00 lakh (inclusive of CMSRDF) and the anticipated expenditure is Rs. 8030.00 lakhs The projected outlay for the Twelfth Five Year Plan (2012 – 2017) was Rs.29250.00 lakhs. The proposed outlay for 2012-13 was Rs. 5850.00 lakhs

**2.3.3 Chief Minister Special Rural Development Fund (CMSRDF)** - The programme envisages active involvement of Village Community and local dorbars in the development which is in consonance with the policy programme of the Government. The programmes are of general in nature which is selected by the Members of the Legislative Assembly implemented through village community and local dorbars under the supervision of respective Deputy Commissioners of the District. This scheme is included in SRWP above. An amount of Rs. 400.00 lakhs was earmarked for the annual Plans 2011-2012 and 2012-2013 respectively.

**2.3.4 Construction of Rural Roads Programme (CRRP)** - CRRP is also implemented by the Community & Rural Development Department on behalf of Public Works Department. The schemes are identified and selected by respective members of the Legislative Assembly. The objective of the programme is to improve the rural road network by active involvement of Village Community for construction of link roads within the village areas of the Block in order to boost their economy.

The approved outlay for the 11<sup>th</sup> Plan was included in PWD sector. The approved outlay for 2011-12 was Rs.280.00 lakh. The projected outlay for the Twelfth Five Year Plan was Rs.1400.00 lakhs and the proposed outlay for 2012-13 is Rs. 280.00 lakhs. From 2012-2013 onwards it is transferred to C&RD sector.

. For C.D Schemes, SRWP & CMSRDF, and CRRP schemes targets could not be fixed as the items are varied in nature and not uniform. The schemes/items of works are selected and approved by the Committee depending on the felt need of the people/villages, etc.

**2.3.5 – NATIONAL SOCIAL ASSISTANCE PROGRAMME (NSAP):-**This programme was launched by the Government of India on 15<sup>th</sup> August, 1995. The Govt. of India has however transferred the scheme to the State Sector and implemented under ACA oriented scheme. The scheme aims at providing social assistance to BPL households in the case of old age, death of the bread winner, widows and disability. The scheme has four components as follows:

**(i) IGNOAPS:-** The Govt. of India has recently lowered the age limit for attaining this pension scheme from 65 years to 60 years and increases the Central Assistance from Rs. 200.00 to Rs. 500.00 for the beneficiaries of 80 years and above. The present assistance given is Rs.200.00 from ACA and Rs. 50.00 from the State Funds. However the Govt. of India has insisted that the State Govt. should also contribute equal amount as that of ACA, ie. Rs. 200.00 per month per beneficiary so that the total assistance would be 400.00 p.m.

The tentative target during the 12<sup>th</sup> Five Year Plan (2012-2017) is 50000 nos each Annual Plan

**(ii) IGWPS: -** The criteria for assistance under Indira Gandhi Widows Pension Scheme are a beneficiary should be a BPL, widow of 40-59 years of age and the ceiling of assistance is Rs. 200.00 per month per beneficiary.

The tentative target for the 12<sup>th</sup> Five Year Plan 2012-2017 is 7700 nos each Annual Plan.

**(iii) IGNDPS:-** The criteria for assistance under Indira Gandhi National Disability Pension scheme are a beneficiary should be a BPL with severe or multiple disabilities between the age of 18 to 59 years of age and the ceiling of assistance is Rs.200.00 per month per beneficiary.

The tentative target for the 12<sup>th</sup> Five Year Plan 2012-2017 is 2000 nos each Annual Plan.

**(iv) NFBS:-** The scheme provides financial assistance to Below Poverty Line families on the death of a primary bread winner for Rs. 10,000.00/-

The approved Outlay under NSAP for the 11<sup>th</sup> Five Year Plan 2007-2012 and up to the Annual Plan 2011-2012 was included in the Social Welfare Sector. For the 12<sup>th</sup> Five Year Plan 2012-2017 the tentative Outlay was Rs. 25,000.00 lakhs and for the Annual Plan 2012-2013, the proposed outlay was Rs. 2080.00 lakhs. From 2012-2013 onwards, NSAP is transferred to C&RD Sector.

### **2.3.6 RASHTRIYA SAM VIKAS YOJANA (RSVY) BACKWARD REGION GRANT FUND (BRGF).**

**Backward Regions Grant Fund (BRGF)** - The Backward District Initiative under the Rashtriya Sam Vikas Yojana (RSVY) was launched by the Planning

Commission in the Tenth Plan Period. The primary objective of RSVY is to address the problems of the pockets of high poverty, low growth and poor governance by putting in place programmes and policies which would remove barriers to growth, accelerate the development process and improve the quality of life of people. The programmes aims at focused development for backward areas which would help reduce imbalance and speed up development.

The Planning Commission selected West Garo Hills District of Meghalaya as one of the Districts in the country to be covered under the backward Districts Initiative under the RSVY from the year 2004-05 and now is covered under BRGF. The Govt. of India has also extended two more Districts during 2008-09 under BRGF viz. South Garo Hills and Ri Bhoi Districts.

The approved outlay for the 11<sup>th</sup> Plan is Rs.7780.00 lakh and the anticipated expenditure is 16282.79. The approved outlay for 2011-12 is Rs.3901.00 lakh. The projected outlay for the Twelfth Five Year Plan is Rs.20000.00 lakhs. and the Tentative budgeted outlay for 2012-13 is Rs. 4500.00 lakhs

The amount released by the G.O.I. w.e.f .2008-09 is as indicated below.

<u>Sl No.</u>	<u>District</u>	<u>Amount Released</u>				<u>Total</u>	<u>Amount utilized</u>
		<u>West Garo Hills</u>	<u>Ri Bhoi District</u>	<u>South Garo Hills</u>	<u>SIRD</u>		
2.	2008-09	1207.00	1086.00	1068.00	393.00	3754.00	3754.00
3.	2009-10	750.00	661.00	703.00	235.80	2349.80	2349.80
4.	2010-11	898.00	834.00	979.00	94.00	2805.00	2805.00
5.	2011-12	806.00	1029.00	421.00	204.00	2460.00	2460.00

## 2.4 OTHER PROGRAMMES

2.4.1. The following new schemes are proposed to be implemented by the Meghalaya State

Rural Livelihoods Society during 2012-2013:

(a) Meghalaya Plantation Crops/Spices Development Project. The proposed outlay for the 12<sup>th</sup> Five Year Plan 2012-2017 is Rs. 6600.00 lakhs and for the annual Plan 2012-2013 is Rs. 1000.00 lakhs.

(b) Bio Fuel Plantation. The proposed outlay for the 12<sup>th</sup> Five Year Plan is Rs. 3400.00 lakhs and for the Annual Plan 2012-2013 is Rs. 500.00 lakhs

(c) Pine Needle Briquetting Project. The proposed outlay for the 12<sup>th</sup> Plan 2012-2017 is Rs. 650.00 and for the annual Plan 2012-2013 is Rs. 100.00 lakhs.

2.4.2 Sampoorna Grameen Rozgar Yojana (SGRY) : An amount of Rs.10500.00 lakhs has been projected for the Eleventh Plan as State Plan share. The actual expenditure of during 2007-2008 was Rs. 386.36 lakhs. No outlay was allocated since 2008-2009 since the scheme has been merged with NREGP.

**2.6 The Broad Schematic Projected Outlay and expenditure for the Eleventh Five Year Plan (2012 – 2017) and the Tentative Budgeted Outlay for 2012-2013 is indicated below :-**

Rs. In lakhs

Sl No	Name of scheme	Eleventh Plan 2007-12 projected Outlay at 2006-2007 prices	Anticipated expenditure During the 11 <sup>th</sup> Plan 2007-12	Annual Plan 2011-2012		Twelfth Plan 2012-2017 proposed projected Outlay	Annual Plan 2012-2013 proposed Outlay	Annual Plan 2012-13 tentative budget provision
				Approved Outlay	Anticipated Expenditure			
	1	2	3	4	5	6	7	8
1	Special programme for Rural Development: SGSY/NRLM	5500.00	857.39	400.00	80.00	8200.00	520.00	445.00
2	SIRD	450.00	379.41	180.00	180.00	400.00	185.00	200.00
3	IAY	5400.00	2430.07	1000.00	655.00	7000.00	1300.00	1150.00
4	C.D.Schemes	12000.00	7171.09	1650.00	2150.00	17000.00	2145.00	500.00
5	SRWP	28500.00	29250.00	5850.00	8030.00	29250.00	5850.00	5850.00
6	BRGF	7780.00	16282.79	3901.00	3901.00	20000.00	5070.00	4500.00
7	CRRP	-	1290.00	280.00	280.00	1400.00	280.00	280.00
8	NREGS	8000.00	11640.79	4900.00	5500.00	30000.00	6370.00	4000.00
9	IWDP	500.00	720.71	300.00	100.00	1000.00	-	345.00
10	Land Reforms	1600.00	1735.14	550.00	550.00	3500.00	-	465.00
11	NSAP	-	-	-	-	25000.00	1850.00	2080.00
12	Meghalaya Plantation Crops/Spices Dev. Project	-	-	-	-	6600.00	6600.00	1000.00
13	Bio Fuel Plantation	-	-	-	-	3400.00	3400.00	500.00
14	Pine Needle Briquetting Project	-	-	-	-	650.00	650.00	100.00
15	SGRY	10500.00	386.36	-	-	-	-	-
	<b>Grand Total</b>	<b>80230.00</b>	<b>72143.75</b>	<b>19011.00</b>	<b>21426.00</b>	<b>153400.00</b>	<b>23570.00</b>	<b>21415.00</b>



## CHAPTER – III

### SPECIAL AREA DEVELOPMENT PROGRAMME.

#### 3.1. BORDER AREA DEVELOPMENT PROGRAMME.

**3.1.1.** The Border Areas Development Department was created in 1973 with a view to exclusively look after the implementation of various integrated schemes and developmental activities under the Border Areas Development Programme and also for coordinating with the different Developmental Departments for up-liftment of the people living in the border villages.

There are 1566 villages falling in the Border areas which cover an area of 4430 Square Kilometers, running laterally about 443 Kms from Dona-Malidor areas in Jaintia Hills District to Mahendraganj in the West Garo Hills District and thence for some distance towards Monkachar of West Garo Hills District.

#### **3.1.2. Achievement of the Eleventh Plan (2007-2012) :-**

Border Areas Development Department is implementing the State Plan schemes and also schemes of the Special Central Assistance under Border Areas Development Programme which is 100 % funded by the Central government. Schemes of the Special Central Assistance under Border Areas development Programme are being implemented by the Local Committees formed by the concerned villages with the technical supervision from the Department for (1) Generating Employment opportunity amongst the local people of the area (2) better quality and early completion of the schemes which are highly technical in nature where implementation has to be done through the Technical wing of this Department only.

**Border Areas Development Programme (BADP) under SCA:-** The type of projects taken up under BADP are on the need-base requirements of the Village Committee which are based on various indicators like topography, inaccessibility, agriculture, etc. The schemes are being implemented by the concerned Local Committees.

About 38 % of the border villages are inaccessible by roads and the villagers commute to the nearest accessible village on foot. It may be pointed out that due to the nature of terrain with deep gorges and dense forest many ropeways, suspension footbridge and RCC footbridge at strategic points have been constructed to ease the villagers from traveling for more than 5-8 hrs on foot.

During the year 2007-08, 2008-09, 2009-10 and 2010-11 and 2011-12, an amount of Rs. 1029.00 lakh, Rs. 1267 lakh, Rs. 1647 Lakhs, Rs. 2202 lakh and Rs.2000 Lakhs respectively have been approved under Special Central Assistance (BADP) by the Government of India for implementation of various developmental schemes duly approved by the State Level Screening Committee in the border areas of the State.

The number of Schemes/ projects that have been taken up under Border Areas Development Programme(BADP) under SCA during the Eleventh Plan (2012-17) are shown below :-

Sl. No.	Name of scheme/ project	2007- 08	2008- 09	2009-10	2010-11	2010-12
1	Link Roads	21	34	29	33	31
2	Suspension foot bridges	8	5	9	14	5
3	RCC foot bridges	41	32	40	23	42
4	Ropeways	5	1			6
5	Community Halls	18	11	21	16	17
6	Others	346	179	223	220	250

**Rural Roads:-** Road communication is the main contributing factor for accelerating the pace of all round development activities particularly in the border areas of the State. During the year 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 an amount of Rs. 100.00 lakhs, Rs 300.00 lakhs, Rs 272.00 lakhs, Rs 75.00 lakhs, and Rs 125.00 lakhs respectively has been allocated under State Plan for construction of rural roads in the border areas and the same has been fully utilized for construction of 30.00 Kms.

**Education :-** During the year 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 an amount of Rs. 42.00 lakhs, Rs 32.93 lakhs, Rs 32.93 lakhs, Rs 32.93 lakhs, and Rs 40.14 lakhs respectively has been sanctioned for providing stipend/scholarship to 2891, 2363, 2363, 2363 and 2880 students hailing from the notified border villages of the State studying in different Secondary Schools, Higher secondary Schools, Colleges and University in the country. For scholarship/stipend scheme is being implemented through the Education Department.

**Land Acquisition& Construction of Office Buildings of Border Areas Development Officers.:-** During the year 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 an amount of Rs. 66,63,360/-, Rs 62,12,500/-, Rs 44,41,400/-, Rs 29,86,218/-, and Rs 18,35,402/- respectively has been sanctioned for the Construction/Improvement/ Renovation/ Painting/ Electrification/Water Supply of Departmental buildings of Border Areas Development Officers.

#### **Special Plan Assistance – Multi Facility Centres (MFC) in Rural Meghalaya :-**

There are about 6000 villages in Meghalaya of which 1523 villages are located in the border areas. As Meghalaya is a Sixth Schedule area, there is no Panchayat Raj Institutions (PRI) in the State. The traditional institutions of village durbar, nokma, syiem and dolloi have a key role in decision making on issues concerning the community and on land matters. There are also institutions like the Seng Kynthei (women association), Seng Samla (youth association), mother's union etc., which concern themselves with the well being and interests of particular sections of the community. New structures such as the Village Employment Council (VEC), Area Employment Council (AEC), Village Water and Sanitation Committee (VWSC) etc., have been created to implement various flagship development programmes of the government. There is a strong need to nurture and support these grass root institutions and to effectively partner with them to strengthen governance and to achieve overall well being of the people.

Due to the absence of a legacy of PRIs, little investment has been made in basic infrastructure necessary for grassroots governance institutions. The house of the traditional headman would be the usual meeting place. With generational shifts and

greater public awareness, there is an increasing articulation for more neutral public spaces. This is a demand which is strongly articulated by youth and women's groups who have argued that decision making bodies at the village level cannot be expected to be platforms for genuine debate unless this is done in appropriate settings. Nurturing and partnering with traditional as well as newer structures should therefore involve, creation of basic infrastructure at the village and cluster levels and secondly, capacity building of the various sections of the community- traditional elders, women and the youth. The village communities attach high priority to the creation of infrastructure in the form of community halls and meeting halls as most villages do not have any place where the community can meet and deliberate on common issues.

A Multi- Facility Centre (MFC) is therefore visualized as a means to bridge one of the basic infrastructure gaps in the villages. The centre is envisaged as the hub of community life and not simply a community hall / meeting hall.. It is therefore meant to meet multiple objectives. During the year 2010-2011, an amount of Rs. 7.68 crores has been sanctioned under Special Plan Assistance for implementation of 24 Multi Facility Centres @ Rs. 32 lakh each.

### **3.1.3. Proposed Outlay for the 12<sup>th</sup> Plan (2012- 17) and Annual Plan (2012-13) :-**

The areas bordering the Indo-Bangladesh boundary continues to lack infrastructural facilities. The approach in the 12<sup>th</sup> plan will consist of the following :-

1. In view of the fact that connectivity plays an important role in development and 38% of border villages are still inaccessible by road, due to the nature of terrain, construction of RCC and suspension footbridges, ropeways, internal link roads to ease the problem of the border villages at strategic location will be the main focus during the 12<sup>th</sup> Plan.

2. About 5% of funds under BADP under SCA w.e.f. 2012-13 has been earmarked for skill development with a focus on skill enhancement by way of training in various activities in tourism related activities, weaving, handicraft, etc. which are feasible and viable for the border villages.

3. The scheme for awarding scholarship to the students hailing from the notified border villages will continue during the 12<sup>th</sup> Five Year Plan.

The proposed outlay for Border Area Development Sector during the 12<sup>th</sup> Plan(2012-17)is Rs.14000.00 lakh which includes Rs.11000.00 lakh under SCA for Border Areas Dev. Programme(BADP), Rs.520.00 lakh under Art.275(1), Rs.262.00 lakh under SPA and Rs.2218.00 lakh for other Border Area Dev. Programmes. The proposed outlay for the Annual Plan 2012-13 is Rs.2940.00 lakh which includes Rs.2300.00 lakh under SCA for BADP, Rs.115.00 lakh under Art.275(1), Rs.60.00 lakh under SPA and Rs.465.00 lakh for other Border Areas Dev. Programmes.

The broad break up for implementation of the schemes/ programmes of the Eleventh Plan (2007-2012), Annual Plan (2011-12), 12<sup>th</sup> Plan (2012-17) and Annual Plan (2012-13) are indicated in the table below :

Sl. No.	Name of schemes	11 <sup>th</sup> Plan (2007-12) Projected Outlay	Actual Exptr. of 1 <sup>st</sup> Four years of the Eleventh Plan	Annual Plan 2011-12		12th Plan (2012-17) Tentative Projected Outlay	Tentative Budget Provision (2012-13)
				Approved Outlay	Anticpd. Exptr.		
1.	<b>Education:</b> Scholarship and stipend.	210.00	140.79	42.00	42.00	225.00	50.00
2.	<b>Road programme PWD(R) :</b> Border Areas under PWD-Rural Roads.	2300.00	747.62	125.00	125.00	637.50	143.00
3.	<b>Border Areas Dev.(Directorate) :</b> Direction & Administration.	253.50	234.46	65.00	65.00	357.50	50.00
4.	Agro-Custum-Hiring in the Border Areas.	16.50	14.89	6.00	6.00	33.00	7.00
5.	Land Acqisition & Construction of officeBuilding of BADOs.	220.00	202.23	90.00	90.00	445.00	100.00
6.	Special Central Assistance under Border Areas Programme.	14409.00	6145.19	2000.00	2000.00	11000.00	2300.00
7.	Central Assistance under Art.275(1).	1500.00	34.83	100.00	100.00	520.00	115.00
8.	One time ACA for Const. of Dawki-Bholaganj Road.		300.00				
9.	Ideal Fish production Farm & Multipurpose Dev. Project .		5.02				
10.	Construction of Ropeways.			100.00	100.00	520.00	115.00
11.	SPA under Border Areas Dev. Programme : i) Multifacility Centre. ii) Roads in Border Areas.		768.00 300.00				
12.	SPA under Border Areas Dev. Programme : Inter-State Border Areas Dev. Programme.			53.00	53.00	262.00	60.00
13.	BAD Roads (SPA of 2010-11)				147.00		
	<b>Total</b>	<b>18909.00</b>	<b>8893.03</b>	<b>2581.00</b>	<b>2728.00</b>	<b>14000.00</b>	<b>2940.00</b>

## CHAPTER –IV

### WATER RESOURCES, IRRIGATION AND FLOOD CONTROL

#### 4.1 INTEGRATED WATER RESOURCE MANAGEMENT PROGRAMME

4.1.1. There is an acute water shortage in many parts of the State during the dry season despite the State receiving the maximum rainfall in the world. Deterioration of the quality of water due to large scale mining of coal, limestone, etc. including deforestation is one of the major issues which will have to be tackled during the Twelfth Five Year Plan. The strategy for water sector involves around promoting Integrated Water Resource Management which in turn will seek to:-

- Encourage planning and management of natural water systems through a dynamic process.
- Balances competing uses of water through efficient allocation that addresses social values, cost effectiveness, and environmental benefits and costs;
- Requires the participation of all units of government and stakeholders in decision-making through a process of coordination and conflict resolution;
- Promotes water conservation, reuse, source protection, and supply development to enhance water quality and quantity; and
- Fosters public health, safety, and community goodwill.

4.1.2. During Annual Plan 2011-12, an amount of Rs. 2300.00 lakhs is anticipated to be utilized for Integrated Water Resources Management.

4.1.3. **The proposed outlay for the Twelfth Plan for this Programme is Rs. 13000.00 lakhs. During 2012-13, an allocation of Rs. 8000.00 lakhs has been proposed for this purpose.**

#### 4.2 MEDIUM IRRIGATION

4.2.1 The projected outlay for Medium Irrigation for the Eleventh Plan 2007-2012 is ₹ 1000.00 lakh. No expenditure has been incurred for this sector during the 11<sup>th</sup> Plan. The Tentative outlay for the year 2012-2013 which is the 1<sup>st</sup> year of the 12<sup>th</sup> Plan is ₹ 55.00 lakh,

4.2.2. The outlay and expenditure during the 11<sup>th</sup> Plan and the proposed outlay for the 12<sup>th</sup> Plan and Annual Plan 2012-13 is indicated in the table below:-

(₹in lakhs)

Name of the scheme	Eleventh Plan (2007-2012) Projected Outlay	Actual Expenditure (2007-2011)	Annual Plan 2011-2012		12 <sup>th</sup> Plan Proposed Outlay	Tentative Outlay during 2012-2013
			Approved Outlay	Anticipated Expenditure		
Medium Irrigation	1000.00	0.00	55.00	0.00	350	55.00

4.2.3 During the 8<sup>th</sup> Plan, the execution of Rongai Valley Medium Irrigation Project was taken up at an estimated cost of ₹.1630.00lakhs. The project provides for construction of 10.50m high barrage across river Rongai and 34.177 Km length Canal. The work for construction of barrage is 95% completed. The work is now suspended.

The Working Group of the Planning Commission held on 05.02.09 had decided to abandon the Rongai Valley Medium Irrigation Project and all accounts of the Project are to be closed. The Working Group also suggested that for the residual payment, the State Govt. will set a committee which will work out the payment, and also explore the project use in terms of Drinking Water Supply, Food storage, Pisciculture and recreation.

Again, the Working Group of the Planning Commission which held on 19.05.2010 suggested that the outlay of Medium Irrigation have to be shifted to Minor Irrigation since the State Government decided to abandon the project.

The Govt. of Meghalaya has closed the project in its present form however, its desired that the assets already created have to be utilized.

### 4.3 MINOR IRRIGATION

4.3.1 The approved outlay during the Eleventh Plan (2007-2012) is ₹ 17172.00 lakhs which includes ₹ 4940.00 lakhs as Central Assistance for Accelerated Irrigation Benefit Programme (AIBP) with a target of 16500 Hectares to be brought under Irrigation.

4.3.2. During the 11<sup>th</sup> Plan period, 13297 hectares of agricultural land was brought under irrigation while 2273 hectares were covered through renovation and improvement of projects.

4.3.3. As against the identified ultimate irrigation potential of 2.18 lakh hectare in the State, the irrigation potential created up to the end of 2010-11 is about 34,768.57 hectares which is 15.95 % of the ultimate potential.

The year wise expenditure during the first four years of the 11<sup>th</sup> Plan is as indicated below:-

(₹. In lakh)		
Sl No.	Year	Expenditure
1.	2007-08	1194.41
2.	2008-09	4077.69
3.	2009-10	4306.20
4.	2010-11	8704.00
	<b>Total</b>	<b>18282.30</b>

4.3.4 The approved outlay of ₹ 9655.00 lakh during 2011-12 is anticipated to be utilised in full. The anticipated expenditure includes ₹ 6500.00 lakh under AIBP. With this investment, it is anticipated that 6527 hectares of agricultural land will be covered under irrigation.

4.3.5. The proposed outlay for the Twelfth Plan period is ₹ 76000.00 lakh which includes ₹ 50000.00 lakh of Additional Central Assistance under A.I.B.P. and ₹ 3568.00 lakh of NABARD Loan.

4.3.6. The proposed outlay for Annual Plan 2012-13 is ₹ 10700.00 lakh with a physical target of 5250 Hectares. The thrust areas during the 12<sup>th</sup> Plan period includes (i) increasing the area under irrigation to 30,000 hectares and (ii) construction of Jalkunds, Small Multipurpose Reservoirs and Water Harvesting structures which will be implemented in jhum cultivation areas, areas on the fringes of irrigation command and areas with no water sources.

4.3.7. The proposed outlay of ₹ 10700.00 lakh includes ₹ 7500.00 lakh for A.I.B.P., ₹ 850.00 lakhs of NABARD Loan, ₹ 150.00 lakh for Command Area activities under State Plan and ₹ 250.00 lakh for construction of office building of Chief Engineer, Water Resources.

#### 4.4 COMMAND AREA DEVELOPMENT

4.4.1 As against the outlay of ₹ 500.00 lakhs for Command Area Development sector during the Eleventh Five Year Plan (2007-2012), an amount of ₹14.37 lakhs has been utilized during the first four years of the 11<sup>th</sup> Plan. An allocation of ₹ 55.00 lakh was provided for CAD during 2011-12 which is anticipated to be utilized in full.

4.4.2 A gap exists between the irrigation potential created and the potential utilized. This is due to various reasons like inadequate provision of field channels, necessity for land shaping / land leveling, etc. In order to bridge this gap, the State Government is implementing a Centrally Sponsored Scheme, viz. Command Area Development which is funded on 50:50 (Central share: State share) basis. The State Government is committed to meet the State's share of Centrally Sponsored Schemes, as far as possible, so as to leverage more funds that are available under such Centrally Sponsored Schemes.

4.4.3 The proposed outlay for this sector during the Twelfth Plan period is ₹ 350.00 lakh. During 2012-13, an amount of ₹ 100.00 lakhs is proposed for CAD.

#### 4.5 FLOOD CONTROL

4.5.1 Every year during monsoon, flood creates havoc especially in different parts of the state including Garo Hills, Khasi Hills, Jaintia Hills and Ri-Bhoi District. The flash flood damages the standing crops by inundating vast areas of paddy fields, snap road communication by washing away the road formation and semi permanent timber bridges. To restore the road communication, the State Government annually incurs heavy non-plan expenditure for repairing and restoration of the damaged roads and bridges. Permanent measures for protection of roads and bridges, paddy fields, cultivation lands and habitats are therefore necessary.

4.5.2 The approved outlay for Flood Control during the Eleventh Plan is ₹ 3300.00 lakh. An expenditure of ₹ 1257.81 lakh is anticipated to be incurred during the 11<sup>th</sup> Plan. The approved outlay for the year 2011-2012 is ₹ 275.00 lakh and the

anticipated expenditure is ₹275.00 lakh. This will be utilized for on going schemes and also for a few new schemes. **The projected outlay for the Twelfth Five Year Plan is ₹ 2100.00 lakhs. Pending finalization of the Annual Plan 2012-13, the tentative budget of ₹310.00 lakh has been provided.**

4.5.3. The outlay and expenditure during the 11<sup>th</sup> Plan and the proposed outlay for the 12<sup>th</sup> Plan and Annual Plan 2012-13 is indicated in the table below:-

(₹in lakhs)

Name of Scheme	11 <sup>th</sup> Plan Outlay.	Anticipated Expenditure (2007-2012)	Annual Plan 2011-12		12 <sup>th</sup> Plan Proposed Outlay	Annual Plan 2012-13 proposed Outlay
			Outlay	Anticipated Expenditure		
Flood Control including Flood Protection Works.	3300.00	1207.81	275.00	275.00	2100.00	310.00

4.5.4. The Physical targets and achievements during the 11<sup>th</sup> Plan Period and proposed target during the 12<sup>th</sup> Plan and Annual Plan 2012-13 is as indicated in the table below:-

Item	Unit	11 <sup>th</sup> Plan (2007-12)		12 <sup>th</sup> Plan Proposed Target	Annual Plan 2012-13 Proposed Target
		Target	Anticipated Expenditure		
Flood Control (including flood protection works).	Nos.	82	78	50	9

#### 4.5.4. Centrally Sponsored Schemes: -

The Ministry of Water Resources under the Flood Management Programme sanctioned 2(two) nos. of schemes at a total cost of ₹ 820.39 Lakhs during the 11<sup>th</sup> Plan Period and the works have already been completed. The total Fund released by the Ministry of Water Resources upto March, 2011 is ₹ 644.92 Lakhs. The expenditure up to 30.06.2011 is ₹ 732.18 Lakhs. The pattern of funding is 90:10 (Central Share: State Share).

## 4.6 REPAIR, RENOVATION AND RESTORATION OF WATER BODIES

4.6.1 The Ministry of Water Resources, Government of India has launched the scheme of Repair, Renovation and Restoration (RRR) of Water Bodies as a State Sector scheme.

4.6.2 The main objectives of the scheme are:

- (i) Comprehensive improvement of selected tank systems including restoration.
- (ii) Improvement of catchment areas of tank.



- (iii) Community participation and self-supporting system for sustainable management for water bodies covered by the programme.
- (iv) Ground Water Recharge.
- (v) Capacity Building of communities, user groups standing committee for Panchayats and State Government/Central Government Agencies concerned with the planning, implementation and monitoring of the project.
- (vi) Increase in storage capacity of water bodies.
- (vii) Improvement in agriculture/horticulture productivity and increase in recharge of ground water in downstream areas of water bodies.
- (viii) Environmental benefits through improved water use efficiency; irrigation benefits through restoration of water bodies, supplementation of the groundwater use and promotion of conjunctive use of surface and ground water.
- (ix) Development of tourism, cultural activities, etc.
- (x) Increased availability of drinking water.

4.6.3 During 2011-12, ₹ 500.00 lakh is anticipated to be utilized for this programme. During the Twelfth Plan period, the proposed outlay for this sector is ₹ **7000.00 lakh. A provision of ₹ 560.00 lakh is proposed for this programme during 2012-13.**

## **4.7. WATER HARVESTING**

4.7.1. Water is a key component for the successful implementation of the State flagship programme, the Integrated Basin Development and Livelihood Promotion Programme. In this connection, the State Government has set up the Meghalaya State Water Resources Agency which will ensure the protection and conservation of the water sources as well the recharge of ground water, etc.

4.7.2. A provision of ₹ 5000.00 lakh is proposed for construction and maintenance of water harvesting structures during the Twelfth Plan period.

## CHAPTER – V

### ENERGY

#### 5.1. POWER

**5.1.1.** The power position in the State is reeling under tremendous pressure from all aspects due to an acute shortage of power. Presently, the State power utility is having a tough challenge ahead, in terms of capacity addition to bridge this gap. As on date, the unrestricted peak demand of the State is 610 MW. The installed capacity till the end of the 10<sup>th</sup> Plan was 186.70 MW. The existing generating capacity is 272.70 MW with the addition of 84 MW from the Myntdu Leshka HEP (3x42MW) and 2MW from RM & U of Umiam Stage II Power Station (2x10 MW) during the 11<sup>th</sup> Plan. The existing power availability is 482.70 MW including 210 MW power from the Central Share. Therefore, the power deficit in the State is of the order of 200 MW. The Transmission network at the end of the 10<sup>th</sup> Plan period cover a span of 717.44 Ckm with a sub station capacity of 365 MVA. With the construction of 364.01 Ckm of Transmission Lines and 400 MVA Sub- Station capacity during the 11<sup>th</sup> Plan period, the present total Transmission network is 1081.45 Ckm of Transmission Lines and 765 MVA of Sub-Station capacity. Keeping in view the stated power scenario of the State, scheme proposal in terms of capacity addition is being prepared to meet the power deficit of the State. Further, in line with the national objective of meeting the targeted capacity addition, the State is also gearing up tapping the available power potential in the State through Survey & Investigation Schemes.

**5.1.2.** The present power scenario in the State and the approach for the 12<sup>th</sup> Five Year Plan are as highlighted below:-

**a) Generation :-** During the 11<sup>th</sup> Five Year Plan Period, not much headway has been made to achieve the targeted capacity addition through the on-going projects which are under implementation. These projects with a total capacity of the order of 192 MW are being carried over to the 12<sup>th</sup> Plan proposal, out of which 129.5 MW is expected to be completed by the end of the financial year 2012 – 13. Another way of increasing the generating capacity in the State is being taken up in the form of Renovation, Modernisation and Upgradation of the old existing Hydro power stations where the life span of most of the machines have outlived. 2 MW have been achieved by Renovation, Modernisation and Upgradation (RM&U) of Umiam Stage II Power Station from 18 MW to 20 MW. RM&U of Umiam Stage III Power Station (2x30 MW) is proposed to be taken up during the 12<sup>th</sup> Plan period.

**b) Transmission :-** With the increasing power demand and generating capacity in the State from both State utility and IPP, transmission system in the State needs to be strengthened at the top most priority. This will enable drawal of power not only from the State Central Share and the Grid but also for evacuation of power from the up coming new projects which will be coming up from time to time. With the open access regime it is a tough challenge to bring power stability not only to the State but also to the Region and the Nation as a whole. The State has made good progress in the transmission area during the 11<sup>th</sup> Plan period by completion of a few critical projects connecting with other NER States and weak intra – State links. Completion of a 220 kV D/C line from Misa to Byrnihat (Killing) during the 11<sup>th</sup> plan period is a boon to the State which has

substantially relieved power shortage by enabling drawal of power from the NER/ER Grid.

**c) Distribution :-** The feasibility of power sector depends entirely on the distribution system since it is from this sector that the entire revenue for generation and transmission is dependent upon. The present situation is quite distressing due to the fact that the losses are too high. The implementation of APDRP was aimed at reducing the losses to 15% by the end of the 11<sup>th</sup> Plan but this target is yet to be achieved. In order to reduce the AT & C loss and achieve the overall consumers' satisfaction in line with the Electricity Act, 2003, implementation of Restructured Accelerated Power Development and Reforms Program (R-APDRP) is being taken up.

In line with the Central Government Policy of electricity to all by the year 2012, Meghalaya is also gearing up to achieve 100% Village Electrification and Rural Household Electrification. The scheme was targeted to be completed during the 11<sup>th</sup> Plan period. However, 100% physical achievement is spilling over to the 12<sup>th</sup> plan period. This is being pursued by the Meghalaya Energy Corporation Limited under the Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY). The Scheme is being implemented in all the 7(Seven) Districts of Meghalaya. Out of a total of 5782 villages in the State (2001 Census), 4425 villages (76.53%) have been electrified as on 31<sup>st</sup> January, 2012. The balance 1357 villages will be spilled over to the 12<sup>th</sup> Plan Period.

**5.1.3. The approved outlay for the Eleventh Plan is ₹105788.00 lakh. The anticipated expenditure during the 11<sup>th</sup> Plan is ₹.199845.33 lakh. The approved outlay for 2011-2012 is ₹. 56142.00 lakh which is expected to be utilised in full. The Projected outlay for the 12<sup>th</sup> Plan (2012 -17) is ₹.363500.00 lakh and the Proposed Outlay for the Annual Plan 2012-13 is ₹.57400.00 lakh.**

**5.1.4.** The broad break - up of the actual expenditure during the first four years of the 11<sup>th</sup> Plan, approved outlay & anticipated expenditure for 2011-12, Projected Outlay for the 12<sup>th</sup> Plan and the Proposed Outlay for the Annual Plan 2012-13 is as indicated below:-

Sl. No	Schemes/Projects	11 <sup>th</sup> Plan 2007-12 Projected Outlay	Actual Expdr. 2007-08 to 2010-11	Annual Plan 2011-12		12 <sup>th</sup> Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Proposed Outlay
				Outlay	Anticipated Expdr.		
1.	<b>Generation Scheme:</b> Myntdu Leshka HEP under SPA New Umtru HEP	31886.00	73220.68 369.00	6465.00	6465.00	5833.00	3200.00
2.	Renovation & Modernisation Works (EAP)	21968.00	3392.80	5738.00	5738.00	37668.00	100.00
3.	Wind Energy (SCA)	-	-	700.00	700.00	-	-
	<b>Total : Generation Scheme</b>	<b>53854.00</b>	<b>76982.48</b>	<b>12903.00</b>	<b>12903.00</b>	<b>43501.00</b>	<b>3300.00</b>
4.	Survey & Investigation	1792.00	31.65	519.00	519.00	2144.00	822.00
5.	Re-Engineering Works		300.00	-		12585.00	840.00
6.	<b>(a) Transmission Schemes:</b> i) 132KV D/C line to S/S Khliehriat ii) S/S at Umiam with LILO iii) D/C line from EPIP to S/S	1000.00	1743.00	-	-	-	-

Sl. No	Schemes/Projects	11 <sup>th</sup> Plan 2007-12 Projected Outlay	Actual Expdr. 2007-08 to 2010-11	Annual Plan 2011-12		12 <sup>th</sup> Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Proposed Outlay
				Outlay	Anticipated Expdr.		
	at Killing iv) Equity Participation in Palatana Power Project						
	<b>(b) New Transmission Schemes</b>	-	-	-	-	94470.00	7760.00
7.	<b>(a) Distribution Scheme:</b> i) APDRP ii) R-APDRP Part A & B iii) Green city project (SCA) iv) Consumer Metering (SCA)	22688.00 - - -	11572.20 - - -	- - 500.00 700.00	- - 500.00 700.00	- - - -	- 1728.00 - -
	<b>(b) New Distribution Schemes</b> i) Garo Hills Thermal Plant(SCA) ii) Other Distribution schemes	- -	- -	- -	- -	10800.00	1500.00 1450.00
	<b>Total: T&amp;D</b>	<b>23688.00</b>	<b>13315.20</b>	<b>1200.00</b>	<b>1200.00</b>	<b>105220.00</b>	<b>12438.00</b>
8.	<b>Rural Household Electrification (RGGVY)</b>	26454.00	0.00	-	-	-	-
9.	<b>SPA/ SCA</b> i) Misa-Byrnihat Trans.Line ii) Umiam- Mawngap Trans.Line iii) Killing –Byrnihat Trans. Line iv) Modification of Mawngap S/S v) 400 KV D/C line for evacuation of power from Palatana Power Project.	-	14146.00	1520.00	1520.00	-	0.00
10.	<b>Loans from REC /PFC and others as MeCL's own resources</b>	-	38928.00	40000.00	40000.00	200000.00	40000.00
	<b>GRAND TOTAL :</b>	<b>105788.00</b>	<b>143703.33</b>	<b>56142.00</b>	<b>56142.00</b>	<b>363500.00</b>	<b>57400.00</b>

#### 5.1.4. Generation Schemes

##### (a) On- going Schemes:-

(i) **Myntdu Leshka Stage I HEP (2 x 42 + 42) MW** : This Project is located in the Jaintia Hills District of Meghalaya. The revised cost of the for the 3(Three) Units, as per the 2010 Price Level, is ₹1173.13 Crore The financing pattern for the Project is 70% Loan and 30% Equity. The amount received as Equity till February, 2012 is ₹ 320.01 Crore. The work is in full progress. The 1st Unit was synchronized on the 23rd November, 2011 and formal commissioning was done on the 29<sup>th</sup> February, 2012. The 2nd and 3rd Units are expected to be completed by June, 2012 respectively. The proposed outlay for the year 2012-13 under SCA funding is ₹ 32.00 Crore and the cumulative expenditure as on 30th September, 2011 is ₹ 1034.804 Crore.

(ii) **New Umtru Hydro Electric Project (2 x 20) MW:** This Project is located in the Ri Bhoi District of Meghalaya. The estimated cost for the Project is ₹226.00 Crore. The project is being implemented under 70% loan and 30% equity (NLCPR funding). The first installment for the project amounting to ₹ 15.21 Crore was released during 2008 – 09 and the 2nd installment

amounting to ₹ 17.3838 Crore was released during 2011-12. Overall progress of work is 60%. The target date for completion of the project is June, 2013. The balance amount yet to be sanctioned by the Ministry of DoNER for the project is ₹ 10.86 Crore.

**(iii) Ganol Hydro Electric Project (3 x 7.50) MW:** This Project is located in the West Garo Hills District of Meghalaya. The estimated cost for the Project is ₹177.53 Crore. The project is being implemented under 70% loan and 30% equity (NLCPR funding). The first installment for the project amounting to ₹ 11.56 Crore was released during the year 2008–09. Process for land acquisition and forest clearance has been completed. The project was delayed due to change in scope of work and it would be executed on a turn key basis in a single package. Work Order is expected to be issued shortly and the proposed target date of completion is 36 months from the date of issue of Work Order.

**(iv) Construction of Lakroh Mini HEP (1 x 1.50 MW):** This is an on-going project funded by the NEC at an estimated cost of ₹5.00 Crore and the balance amount of ₹ 6.75 Crore has been approved by the Ministry of New & Renewable Energy (MNRE). Till date, the NEC has sanctioned an amount of ₹ 3.97 Crore. The overall progress of work is 90%.

**(v) Garo Hills Thermal Project (2 x 60 MW) Equity Participation :** The project is proposed to be implemented in Public Private Participation mode (PPP). The equity debt ratio will be 30 and 70 respectively. This project envisages installation of 5 (five) generating units of 60 MW each. However implementation of the project will be in a phase manner. Two generating units of 60 MW each (120 MW) is being considered for implementation in Phase-I. This project, when implemented with other Hydel-based power stations of the state shall meet a part of the total requirement and improve the economic viability of the MeECL For the Equity Participation of this project, an amount of ₹ 15.00 Crore is proposed during the Annual Plan 2012-13.

**(b) Survey & Investigation Schemes:** All on-going Survey & Investigation works are funded by the NEC, with the exception of Sidugiri MHP (7MW), which is a State Plan scheme, where an amount of ₹ 30.00 Lakh has been sanctioned by the State Government during 2011-12. Hence, an amount of ₹ 8.22 Crore has been proposed for the Annual Plan 2012-13 for carrying out Survey & Investigation works of both the on-going works as well as new schemes, the list of which are as given below :

#### **On-going Survey & Investigation Schemes :**

- i Umngot HEP (3 x 80MW)
- ii Myntdu Leshka Stage II HEP (4 x 60 MW)
- iii. Selim HEP (2 x 85 MW)
- iv. Mawblei HEP (2x70MW)
- v. Ganol HE Project Stage-II (3 x 5 MW)
- vi. Upper Khri Diversion Project Stage I and II (2 x 7.5 + 2 x 5 MW)
- vii. Sidiguri MHP (7 MW)

#### **New Survey & Investigation Schemes proposed:**

- i. Nongkohlait HEP ( 2 x 60 MW)
- ii. Umngi HEP ( 2 x 27 MW)
- iii. Um Mynrat MHP (2 MW)
- iv. Um Sohra MHP (5 MW)
- v. Um Niangsiang MHP (2 MW)
- vi. Um Rina Stage – 1 MHP (5 MW)
- vii. Um Siang MHP (2 MW)

- viii. Um Sangot MHP (3 MW)
- ix. Rilang MHP (3 MW)
- x. Rongdi MHP (10 MW)
- xi. Um Rilang Stage-I MHP (15 MW)

### **5.1.5 Renovation, Modernisation & Upgradation Works (EAP)**

**Renovation, Modernisation & Upgradation of Umiam Stage II & Stage III (EAP) :** The Project is proposed for renovation and up gradation from 18MW to 20MW. The project is funded by JBIC. The project cost is ₹ 90.46 Crore which includes the capacity building work for MeECL along with the consultancy fee for the project. Contract Agreement was signed on the 11th December, 2009. The outlay for 2011 – 12 is ₹ 57.38 Crore, out of which the local component amounting to ₹13.00 Crore was released by the Government of Meghalaya. The Project was completed in January, 2012, whereby Unit –II was synchronized on 21st December, 2011 and Unit-I on 6th January, 2012.

To increase the generating capacity in the State, 2MW has been achieved from the above Scheme during the 11<sup>th</sup> Plan Period and another Scheme viz, Renovation, Modernisation and Up- gradation of Umiam Stage – III at an estimated cost of ₹ 37668.00 lakh is proposed to be taken up during the 12<sup>th</sup> Plan Period with a proposed outlay of ₹100.00 lakh during the Annual Plan 2012-13.

**5.1.6. Re-Engineering Works:** The following re-engineering works are proposed under SCA funding in the Annual Plan 2012-13 :

**(a) Re-engineering Works of Umiam Stage-I Power Station, Sumer:** This work involves replacement of Inlet Valve (MIV) of Unit 3 & 4 and accessories as well as providing Bypass Isolators for 132 kV feeders, KPS-1, KPS-2 and Umiam. An amount of ₹ 3.40 Crore has been proposed for the Annual Plan 2012-13.

**(b) Re-engineering Works of Stage-IV Power Station, Nongkhylllem :** This work involves overhauling of Turbine and Generator, setting up of dedicated telecommunication network including Internet facilities and replacement of existing obsolete AVR by DAVR. For this, an amount of ₹ 5.00 Crore has been proposed for the Annual Plan 2012-13.

**(c) Renovation, Modernisation & Upgradation of Umtru Power Station (2.8MW x 4) :** The initial work involved in the above project is preparation of a Feasibility Report.

### **5.1.7. Transmission Schemes:**

**(i) 220 KV Double Circuit Transmission Line from Misa to Byrnihat, along with the construction of the 220 KV/ 132 KV, 2 x 160 MVA Sub Station at Byrnihat & the 220 KV bay extensions at Misa :** The total cost for the Project is ₹ 160.65 Crore and is being funded under NLCPR and SPA. The transmission line and sub-station was commissioned & charged on the 25th January, 2011.

**(ii) 132 KV 3 circuits on 4 circuit tower from 220/132 KV Killing S/S to EPIP I & 132 KV D/C line from Killing S/S to EPIP II:** This scheme is in fact a continuation of the Misa – Byrnihat project. This project is for evacuation of power from the 220/132KV sub-station at Killing. The total cost for the project is ₹ 21.74 Crore and is being funded under SPA. The D/C Line from Killing to EPIP-II Sub-station was completed and commissioned on the 29th January, 2011. The multi-circuit Line from Killing to EPIP-I Sub-station is targeted to be completed by December, 2012.

**(iii) 132 KV D/C Mawngap-Sumer line:** The approved cost of the scheme under SPA funding is ₹ 22.44 Crore. One circuit of the line has been charged on the 21<sup>st</sup> December, 2011 and the second circuit on the 25<sup>th</sup> January, 2012.

**(iv) 132 KV S/C on D/C tower from Nangalbibra (Meghalaya) to Agia (Assam):** The scheme is under NEC funding. The approved cost of the scheme is ₹ 43.32 Crore, out of which an amount of ₹ 38.68 Crore has been sanctioned till date. The target for completion of the scheme is March, 2012. Due to non-payment of compensation to the beneficiaries in Assam portion, the stringing works in the remaining 2.80 CKM could not be completed till date.

**(v) 132/33 KV, 2 x 20 MVA S/S at Mendipathar:** The scheme is under NEC funding and is approved at a cost of ₹ 4.71 Crore, out of which an amount of ₹ 3.471 Crore has been sanctioned till date. Procurement of land for the sub - station is completed. Procurement of materials is in progress. The target for completion of the scheme is December, 2012.

**(vi) LILO of Agia – Nangalbibra line at Mendipathar S/S:** The scheme is under NEC funding and the approved cost of the project is ₹ 4.99 Crore, out of which an amount of ₹ 2.00 Crore has been sanctioned till date. Detail Survey & Check Survey of the Line is completed. Procurement of materials is in progress. The target for completion of the scheme is June, 2012.

**(vii) 132KV/33KV, 2x20 MVA Sub-station at Umiam:** The approved cost of the schemes under NEC funding is ₹ 4.797 Crore, out of which an amount of ₹ 3.80 Crore has been sanctioned till date. The work is completed whereby the Substation has been commissioned on the 16<sup>th</sup> June, 2008 for 1 (one) No. 20 MVA Transformer and the 2<sup>nd</sup> transformer (20 MVA) has been commissioned on the 16<sup>th</sup> February, 2012.

**(viii) LILO on the 132 KV Sumer NEHU line at the 132 KV/ 33 KV, 2 x 20 MVA Sub-Station at Umiam:** The scheme is under NEC funding and approved at a cost of ₹ 4.94 Crore. The total amount sanctioned by the NEC so far is ₹ 3.50 Crore. The line is completed and charged.

**(ix) Construction of 132 KV DC LILO on Mawlai-Cherra line at Mawngap Sub-Station:** The scheme is under NEC funding and the approved cost of the project is ₹ 4.967 Crore. Till date, the total Grant amount sanctioned by NEC is ₹ 3.5 Crore and the cumulative expenditure as on 31<sup>st</sup> January, 2012 is ₹ 4.37 Crore.

**(x) Augmentation of 132/33KV Sub-station from 35MVA to 50MVA, at Rongkhon.** The scheme is under NEC funding and the approved cost of the project is ₹ 4.69 Crore. Till date, the total Grant amount sanctioned by NEC is ₹ 3.4 Crore. The scheme is expected to be completed by June, 2012.

**(xi) 132KV D/C line from Rongkhon to Ampati along with 132/33, 2 x 25 MVA S/S at Ampati:** The cost of the project under NLCPR funding is ₹ 30.79 Crore. The amount sanctioned by the Ministry of DoNER so far is ₹ 11.08 Crore. Check Survey and Detail Survey for the line has been completed. Stubs and templates already reached the site & work is about to start. The project is expected to be completed by December, 2012.

**(xii) Construction of LILO on 132 KV Single Circuit Mawlai-Nangalbibra line at Mawngap Sub-Station:** The scheme is approved under NEC funding at a cost ₹ 4.94 Crore. An amount of ₹ 1.50 Crore was sanctioned on March, 2011. For this project, Check survey is completed and ROW has been cleared. Work will start as soon as materials are received. The project is expected to be completed by December, 2012.

**(xiii) Installation of 220/132kV, 1 x 100 MVA Auto transformer at Agia S/S (Assam) for Meghalaya:** This is an NEC funded scheme, whereby the work will be carried out by Assam Electricity Grid Corporation Limited (AEGCL) as a deposit work for MeECL. The scheme is approved at an amount of ₹ 11.43 Crores, out of which an amount of ₹ 5.00 Crore was sanctioned in March, 2011. The work is in progress and is expected to be completed by December, 2012.

**(xiv) Installation & Commissioning of Communication Network & Remote Terminal Unit at 132kV Sub-station for supervisory control & data acquisition:** This is an NEC funded scheme approved at an amount of ₹ 3.954 Crore, out of which an amount of ₹ 1.6 Crore was sanctioned in December, 2010. Process for implementation of the scheme is in progress.

**(xv) Construction of the LILO of one circuit of 400kV Pallatana - Bongaigaon line along with a 400/220kV, 2x 315 MVA GIS S/S at Killing :** The cost of the project approved under NLCPFR funding is ₹ 93.48 Crore. The first installment was sanctioned as 90% Grant on the 6<sup>th</sup> July, 2011 for an amount of ₹ 33.65 Crore. Detailed Survey of the line is completed. LOA for Line Package awarded on the 16<sup>th</sup> December, 2011. ROW clearance is in progress. The work is expected to be completed by December, 2012.

In addition to the on-going Transmission Schemes, the MeECL is proposing new transmission schemes amounting to ₹944.70 Crore for the 12<sup>th</sup> Plan period which includes proposal for the Annual Plan 2012-13 amounting to ₹ 77.60 Crore. The schemes proposed for the Annual Plan 2012-13 are as follows:

**(a) Construction of LILO of 132 KV D/C NEHU - Khliehriat line at Jowai (Mustem) along with construction of 2 x 20 MVA, 132/33 KV Substation at Mustem:** The proposed 132kV LILO line at Mustem is presently connected with Khliehriat town and the existing 132kV NEHU – Khliehriat S/C line passes through Mustem area. With the coming of this new substation at Mustem, it will improve the quantum and quality of power supply that would be available at all voltage levels. This envisages that the project on completion would provide quality power supply to the consumers and surrounding areas of Jowai and adjoining areas of Amlarem, Sohka, etc. It would also relieve the loading of Khliehriat substation, both at 132kV & 33kV level. It may be mentioned that with the commissioning of 132kV Khliehriat – NEHU LILO line, Mustem substation can be fed from Khliehriat substation for better stability of power to Jowai town and adjoining areas. For this scheme, an amount of ₹ 26.50 Crore is proposed during the Annual Plan 2012-13.

**(b) Construction of 132/33 kV, 2 x 20 MVA sub-station with LILO of NEIGHRIM-Khliehriat Line at Lad Nongkrem :** This scheme proposed will facilitate interconnection of the 132kV Grid connectivity within and around Shillong. On completion of this project, a more reliable system and improved voltage will be ensured. For this scheme, an amount of ₹ 22.60 Crore is proposed during the Annual Plan 2012-13.

**(c) Stringing of second circuit of 132kV Nangalbibra- Agia line with OPGW :** The 2<sup>nd</sup> Circuit Agia – Nangalbibra line, is proposed to cater to the growing industrial load demand in the Garo Hills area as well as for evacuating the power, from the proposed Thermal Power Station. In addition, the line will also form a vital part, of interconnecting the Meghalaya Grid, with the lower Assam Grid, for power supply, to this part of the North Eastern Region. For this scheme, an amount of ₹ 19.50 Crore is proposed during the Annual Plan 2012-13.

**(d) Equity participation of Meghalaya for Palatana - Bongaigaon line:** MeECL has recommended for Equity Participation of the State Government in the M/s North East Transmission Company (NETC). For this, the contribution made by the Government of Meghalaya till date is ₹ 17.70 Crore. Due to price escalation, the Equity amount has increased to



₹ 20.57 Crore. The balance amount due against the State Government's share is around ₹ 3.00 Crore, which is proposed for the Annual Plan 2012-13 under SCA funding.

(e) An amount of ₹ 6.00 crore is also proposed for Construction of 132 Kv S/C Line from New Umtru to EPIP - II from New Umtru HEP to old Umtru HEP during the Annual Plan 2012-13.

#### **5.1.8. Distribution Schemes:**

The improvement scheme with regards to the distribution system for meeting the above objectives, specifically matters related to reduction of AT&C losses has been proposed for an amount of ₹ 108.04 Crore during the 12<sup>th</sup> plan period. An amount of ₹ 14.50 Crore has been proposed for the financial year 2012-13, the list of which are as follows :

<b>Sl. No</b>	<b>Name of the Scheme</b>	<b>Amount proposed during 2012-13 (₹ in lakhs)</b>
1.	Construction of new 33KV D/C line on Wolf Conductor from 132/33KV Mawphlang Substation to 33/11KV Airforce Substation via 33/11 kV PHE GSWS Substation, Mawphlang with terminal equipments at PHE Mawphlang and Airforce Substations.	640.00
2.	R&M of 5 Nos. of 33/11 kV Substations in Shillong	300.00
3.	Construction of new 33KV line on Wolf Conductor from Dakopgre to Praharinagar and construction of 33/11KV, 2.5MVA substation at Praharinagar with Control Room.	290.00
4.	Construction of new 33KV line alongwith 33/11KV, 2.5MVA at Bajengdoba Substation No. 2	220.00
	<b>Total</b>	<b>1450.00</b>

**5.1.9. Rural Electrification:** Out of 5782 inhabited villages in the State, 4667 villages (accounting for 81percent) have been electrified. Out of the electrified 4667 villages, 4425 villages are electrified through grid while 242 villages are electrified through renewable energy sources.

**5.1.10. Green City Project:** With a view to transform two major cities in the State viz Shillong & Tura into Green Cities, an amount of ₹5.00 Crore is anticipated to be utilized during 2011-12 under SCA.

## **5.2. NON CONVENTIONAL SOURCES OF ENERGY**

**5.2.1.** The main objectives of the Non-Conventional Sources of Energy sector is to formulate and implement demonstration, experimental promotional and extension project and programme related to new and renewable sources of energy such as solar energy, wind energy, biogas, micro hydel power stations and bio-fuel.

**5.2.2.** The approved outlay for the 11<sup>th</sup> Plan (2007-2012) is ₹1200.00 lakh. The anticipated expenditure during the 11<sup>th</sup> Plan is ₹.656.64 lakh. The approved outlay for the Annual Plan 2011 -2012 is ₹ 220.00 lakh which is expected to be utilized in full. All the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution except the Direction and Administration i.e. Administrative Expenses which has to be borne purely by State.

**5.2.3.** During the 11<sup>th</sup> Plan 2700 Nos. of Biogas Plant (3 cum family size) and 1500 Nos. of LED Home Lighting System were installed in different parts of the State.

**5.2.4. Programme for the 12<sup>th</sup> Plan (2012-17) and Annual Plan 2012-13 :** The main thrust for the 12<sup>th</sup> Plan is to intensify the programmes and restructuring the schemes on the basis of application of modern technologies and focused mainly in off-grid application and the thermal applications incase of National Solar Mission. The projected outlay for the 12<sup>th</sup> Five Year Plan 2012-2017 is `2400.00 lakhs and the proposed Outlay for the Annual plan 2012-13 is ₹460.00 lakh which includes ₹210.00 lakh for Promotion of Renewable Energy & Energy Conservation Measures.

**5.2.5.** The main programmes and activities for the Annual Plan 2012-13 are as follows:

**1. Direction and Administration :** An amount of ₹140.00 lakh is proposed for Direction and Administration for the year 2012-2013 which includes salary, PPF, traveling, publicity, office expenses, vehicle expenses, training monitoring and other miscellaneous expenses.

**2. National Biogas and Manure Management Programme (NBMMP):** An amount of ₹10.00 lakhs is proposed for installation of 500 Nos. Biogas Plant (3 cum Family size) during 2012-13. The target fixed during the Twelfth Five Year Plan period is for installation of 2500 Nos. Biogas Plant (3 cum Family size).

**3. Home lighting System :** During 2012-2013, the target is for installation of 1000 Nos. of Home Lighting system in different parts of the State. An amount of ₹20.00 lakhs is proposed as State's contribution.

**4. Off-Grid SPV Power Plant :** An amount of ₹50.00 lakhs is proposed for installation of 0.5 Mw capacity of 1.0 Kw to 250 Kw.

**5. Wind Mill Programme:** An amount of ₹10.00 lakh is proposed during 2012-13 for installation of 200 KW in different parts of the State.

**6. Promotion of Renewable Energy and Energy Conservation Measures :** The programme proposed to be taken up under this Scheme is to sensitize the students community on importance of Renewable Energy through advertisement, awareness campaign, essay and debate competition. In the rural areas and the village level, awareness programme will be conducted through exhibition and workshop. Also steps will be taken to promote Solar Lighting Devices through popularization of low consuming newly developed LED Lighting System. An amount of Rs.210.00 lakh is proposed for the purpose during 2012-13.

**5.2.6.** The broad break - up of the actual expenditure for the first four years of the 11<sup>th</sup> Plan, anticipated expenditure 2011-12 and the Projected Outlay for the 12<sup>th</sup> Plan and Proposed Outlay for the Annual Plan 2012- 13 is indicated in the Table below:-

(₹.in Lakh)

Sl. No.	Name of Scheme	11 <sup>th</sup> Plan (2007-2012) Projected Outlay	Actual Expenditure 2007 - 11	Approved Outlay 2011-12	Anticipated Expenditure 2011-12	12 <sup>th</sup> Plan (2012-17) Projected Outlay	Annual Plan (2012-13) Proposed Outlay
1.	Direction and Administration	240.00	331.14	130.00	130.00	950.00	140.00
2.	Bio Energy – National Project for Bio-gas	220.00	62.00	35.00	35.00	125.00	10.00

	Development						
3.	Solar Photovoltaic Programme	400.00	18.00	45.00	45.00	825.00	90.00
4.	Micro Hydel Project	240.00	15.50	-	-	-	-
5.	Wind Mill Programme	30.00	-	5.00	5.00	500.00	10.00
6.	Water Mill Programme	40.00	10.00	-	-	-	-
7.	Energy for Commercial Application	-	-	5.00	5.00	-	-
8.	New Technology	30.00	-	-	-	--	
9.	Promotion of Renewable Energy & Energy Conservation Measures	-					210.00
	<b>Total</b>	<b>1200.00</b>	<b>436.64</b>	<b>220.00</b>	<b>220.00</b>	<b>2400.00</b>	<b>460.00</b>

### 5.3. INTEGRATED RURAL ENERGY PROGRAMME.

**5.3.1.** The scope of Integrated Rural Energy Programme is sought to be enlarged by improving the available commercial sources and usage of non-conventional sources in rural areas. The scope of expansion of Renewable Energy Sources in every nook and corner of the State needs proper propagation, awareness and to popularize the Renewable gadgets and devices in the remote and rural villages of the State.

**5.3.2.** The projected outlay during the 11<sup>th</sup> Plan is ₹900.00 lakh. The anticipated expenditure during the 11<sup>th</sup> Plan is ₹.669.93 lakh. The approved outlay for the Annual Plan 2011-12 is ₹220.00 lakh which is expected to be fully utilized. All the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution, except the Direction and Administration i.e. Administrative Expenses which has to be borne purely by the State.

**5.3.3.** During the 11<sup>th</sup> Plan 112 Nos. of Solar Water Heating System of 100 LPD capacity, 3 Biomass Gasification Units of capacity 50 Kw to 250 Kw were installed in different parts of the State.

**5.3.4.** The Projected Outlay for the 12<sup>th</sup> Plan (2012-17) is ₹2000.00 lakh and the proposed outlay during the Annual Plan (2012-13) is ₹.250.00 lakh. The main programmes and activities are follows :-

**1.Direction and Administration :** An amount of ₹140.00 lakh is proposed for Direction and Administration during 2012-2013 which is for meeting the salary, expenses on rent, travelling, office expenses, vehicle expenses, PPF, publicity, training & monitoring and other miscellaneous expenses.

**2.Solar Thermal :** During 2012-2013, 1500 sq.m. collector area is projected to be covered by Solar Water Heating System. An amount of ₹60.00 lakh is proposed for this scheme as State's contribution and Rs.6,600 /- per Sq.m of collector area as Central Share is expected. During the

12<sup>th</sup> Plan, the target is for installation of Solar water heating system with 75,00 sq.m collector area of various capacity of 100 LPD to 2000 LPD.

**3.Biomass Gasification :** During 2012-13, an amount of ₹10.00 lakh is proposed as State's Share for installation of 50 KW capacity of 5 KW to 20 Kw in the State. 1000 KW Biomass Gasification with different capacity is targeted to be implemented during the 12<sup>th</sup> Five Year Plan.

**4.Field Project :**

**i) Wind Solar Hybrid System :** 200 KW Wind Solar Hybrid System is projected to be installed in different parts of the State which are suitable for this project. The target to be achieved for the 12<sup>th</sup> Plan is 1000 KW Wind Solar Hybrid System.

**(ii) Solar Water Pumping System:** Average 50 KW on SPV Water Pumping system is proposed to be installed during 2012-2013. The target to be achieved for the 12<sup>th</sup> Plan is 250 KW Solar Water Pumping System. Under Field Projects an amount of ₹40.00 lakh is proposed during the Annual Plan 2012-13.

**5.3.5.** The broad break - up of the actual expenditure for the first four years of the 11<sup>th</sup> Plan, anticipated expenditure 2011-12 and the Projected Outlay for the 12<sup>th</sup> Plan and the Proposed Outlay for the Annual Plan 2012 - 13 is indicated in the Table below:-

(₹ in lakh)

Sl. No.	Name of Scheme	11 <sup>th</sup> Plan (2007-12) Projected Outlay	Actual Expenditure (2007-11)	Approved Outlay 2011-12	Anticipated Expenditure 2011-2012	12 <sup>th</sup> Plan (2012-17) Projected Outlay	Annual Plan (2012-2013) Proposed Outlay
1.	Regional Institute for Integrated Rural Energy Planning & Development	40.00	25.00	30.00	30.00	-	-
2.	Direction and Administration	400.00	389.88	130.00	130.00	850.00	140.00
3.	Solar Thermal Programme	100.00	-	15.00	15.00	350.00	60.00
4.	Biomass Gassification	100.00	10.31	20.00	20.00	200.00	10.00
5.	Field Projects	240.00	24.74	25.00	25.00	600.00	40.00
6.	Preparation of DPR for cluster of villages	20.00	-	-	-	-	-
	<b>Total</b>	<b>900.00</b>	<b>449.93</b>	<b>220.00</b>	<b>220.00</b>	<b>2000.00</b>	<b>250.00</b>

#### **5.4. VILLAGE ELECTRIFICATION (MNES SPECIAL SCHEME)**

**5.4.1.** The approved outlay for the 11<sup>th</sup> Plan for this sector is Rs.600.00 lakh and the actual expenditure during the first four years of the Plan period is Rs.120.68 lakh. The approved outlay for 2011-12 is Rs.50.00 lakh which is expected to be utilized in full. The anticipated expenditure for the 11<sup>th</sup> Plan is Rs.170.68 lakh for electrification of 134 Nos. of remote villages.

**5.4.2.** The projected Outlay for the 12<sup>th</sup> Plan is Rs.100.00 lakhs for electrification of 106 Nos. of remote villages by SPV Home Lighting System Model-II with integration of SPV street lighting system. During the Annual Plan 2012-13 an amount of Rs.60.00 lakh is proposed with a target for electrification of 80 Nos of villages.

## CHAPTER – VI

### INDUSTRIES & MINERALS

#### 6.1 VILLAGE AND SMALL INDUSTRIES

The primary objective and function of the Department is promotion and development of industries for employment generation for unemployed youths, impart training for skill development and motivate the youths to set up self-employment ventures and increase the State Domestic Product ( SDP ).

The approved 11<sup>th</sup> plan outlay is ₹4900.00 lakhs and the anticipated expenditure during the Eleventh Plan is ₹ 2885.18 lakhs. The approved outlay during 2011-12 is ₹ 800.00 lakhs and the entire amount is expected to be fully utilized.

#### **Achievement during the Eleventh Plan:**

During the 11<sup>th</sup> Plan Period, the Department has been able to create employment opportunities to 10,863 nos. of unemployed youths from 2,752 nos. of registered Micro and Small Enterprises in various parts of the State with an investment of ₹ 8,659.00 lakhs and has also been able to provide financial assistance of ₹13,77,43,194/- to 2,296 nos. of Micro and Small Enterprises under the Package Scheme of incentives 1997.

For skill development, local youths are sponsored for undergoing training in different trades to different Vocational Training Centre for women like RVTI in eight different centres across the country and NVTI, Noida, NEITCO (Guwahati), CIPET(Guwahati), NIFT (Calcutta) etc and during the 11<sup>th</sup> Plan Period 1,529 nos. of youths has been trained in various fields of industrial activities to equip themselves to take up job opportunities available in the State as well as in other parts of the country. The numbers of rural artisans trained in the trade like Cane & Bamboo, Wood Crafts and other artistic works during the 11<sup>th</sup> Plan Period is 1,056 nos under the Master Craftsman Training Scheme. During the 11<sup>th</sup> Plan, 136 awareness programme were organized and 2,925 nos. local youths attended the programmes for acquiring the basic technical know-how in the field of Industries and Trade related activities. 35 nos. of Exhibitions/ Trade fairs were arranged during the 11<sup>th</sup> Plan Period in different parts of the State for the benefit of 1,050 local units for promotional activities, marketing their products as well as establishing future reactivity linkages. 657 passed out trainees were trained during the 11<sup>th</sup> plan in different activities viz Tailoring, Embroidery, Knitting, Carpentry, Steel fabrication etc in different Departmental Training Centres in the state and machineries, tools and equipments were distributed.

Under the centrally sponsored scheme viz Prime Minister Employment Generation Programme 286 units was set-up during the 11<sup>th</sup> plan period to train and groom first Generation Entrepreneurs to take up self employment ventures in various trades and activities to set up their own units, thereby creating an employment of 1,606 nos

## **Approach, objective and strategies for the 12<sup>th</sup> Five year plan (2012-17) period**

During the 12<sup>th</sup> plan period the following thrust areas are envisaged to be taken up:-

1. Promoting around 4,000 nos. Micro, Small & Enterprise with an investment of ₹15,000 lakhs and creating an employment opportunities to local educated unemployed youths thereby increasing the State Domestic Product.
2. Training of educated unemployed youths for skilled development in different trades to cater to job market demands. It is expected that 5,000 youths will be trained to adapt themselves according to the job environment.
3. Marketing supports to registered units through International/National Trade Fair and Exhibitions.
4. Providing Financial Assurances to Micro & Small enterprises under the Package Scheme of Incentives.
5. Creating infrastructures for attracting investment and creating employment opportunities.
6. Entrepreneurship development programme and workshop and seminar on Micro & Small Enterprises.
7. Upgradation of Infrastructures and skilled in Existing Departmental Training Centres.
8. Promoting Bee Keeping (Apiculture) in the state.
9. Setting up of an Integrated Craft Complex at Nongrim Hills, Shillong.

**The Projected outlay for the 12<sup>th</sup> Five Year plan (2012-2017) for Village & Small Industries is Rs.5100.00 lakhs and the proposed outlay for 2012-13 is Rs. 1520.00 lakhs which includes Rs.500.00 lakhs for Apiculture Mission under IBDP.**

During the Twelfth plan period most of the schemes/programme under this sector will be continued.

**1. Training Inside and Outside the state, Awareness Programme, Mastercraftman** will also continue during the 12<sup>th</sup> five year plan in identified areas of the Districts in the state for motivation and identification of local entrepreneurs to take up self employment and training of local youths to equip themselves in various fields of Industrial activities to take up job opportunities available in the state as well as in the country.

**2. Grant-in-Aids to passed out trainees, Subsidies and Exhibition:-** The Department participates in various Trade Fairs, and Industrial Exhibitions, both in as well as outside the State. In addition, the DICs also annually organized District Level Exhibitions in the District Head Quarters so as to bring awareness in local people and help local units to market their products thereby creating an atmosphere of industrial climate in the Districts/state. In order to support the local industrial units, subsidies, incentives and grants are also extended to the local entrepreneurs and bodies. An amount ₹ 218.00 lakhs is proposed for the 12<sup>th</sup> plan and ₹ 39.00 lakhs for the annual plan 2012-2013.

**3. Grant-in-Aids to MKVIB and Share Capital Contribution to MHHDC:-** Grant-in-Aid to MKVIB also will continue in order to encourage Village & Cottage Industries. An amount of ₹ 925.00 lakhs is proposed during the 12<sup>th</sup> five year plan and ₹

180.00 lakhs for annual plan during 2012-2013. A Share Capital Contribution to MHHDC also will continue in order to encourage local artisans. An amount of ₹ 232.00 lakhs is proposed during the 12<sup>th</sup> five year plan and ₹.45.00 lakhs for annual plan during 2012-2013.

### **New Schemes**

#### **1. Upgradation Of Departmental Training Centre :**

Various Vocational Training Institute located all over the State imparted training to unemployed youths in various trade namely- Tailoring & Embroidery, Knitting, Furniture Making, Carpentry, Steel Fabrication, Cane & Bamboo, Shoe Making etc. for acquiring the basic technical know-how in the field of Industries and Trade related activities. The following Departmental Training Centres are proposed to be upgraded and modernized in respect of Infrastructures, Plant and Machineries and Skilled upgradation.

1. Knitting, Tailoring and Embroidery Training Centre, Nongrim Hills
2. Furniture Making Institute, Nongrim Hills, Shillong
3. Leather and Shoe Making Institute, Nongrim Hills, Shillong
4. Knitting, Tailoring and Embroidery Training Centre, Assanang, West Garo Hills, Tura.
5. Carpentry and Steel Fabrication Cherangre, Tura
6. Upgradation/Modernisation of Saw Mill cum Mechanised Carpentry Workshop, Umsning.

#### **2. Capacity Building For Functionaries And Officers**

In addition to its Primary objective for development of Micro, Small & Medium Enterprise, the Department has also taken the initiative to develop its own functionaries for strengthening the DCIC's and to play a more proactive role in advocacy and capacity building keeping in view of the changing scenario in Micro, Small, Medium & Large Industries to keep pace with the rest of the country. Institute like National Institute of Micro, Small & Medium Enterprise Development (NIMSMED), Hyderabad, National Institute for Entrepreneurship & Small Business Development (NIESBD), Noida, Indian Institute of Management (IIM), Shillong, Institute of Entrepreneurship, Ahmedabad, Indian Institute of Entrepreneurship, Guwahati will be involved for capacity Building its manpower.

#### **3. Promoting Bee Keeping (Apiculture) in the state.**

The Bee Keeping section at present is unable to perform its task for which it has been created for the purposes of developing Bee Keeping Industries due to paucity of fund. In order to revitalize the Bee keeping Industries in the state for generation of income and for providing employment opportunities to the unemployed youth the Department proposed to set up a Bee Keeping processing units, quality control and Test cum Training Centre in Shillong and Tura and to equip these centres with modern facilities to help farmers to train themselves in the trade and market their products at a competitive price.

#### **4. Setting up of an Integrated Craft Complex at Nongrim Hills, Shillong**

The Commerce & Industries Department, with aims to augment the growth of the cane and bamboo handicrafts industry, submitted a project proposal of Rs 4,94,40,000/- for



setting up an Integrated Craft Complex to Development Commissioner (Handicrafts) in May 2011 which was approved by Development Commissioner (Handicraft) under Ambedkar Hastship Vikas Yojana (AHVY) scheme. Out of the total amount of Rs 4,94,40,000/- the Government of India Share is Rs 4,30,00,000/- and the State Share is Rs 64,40,000/- of which has been earmarked during the annual plan 2012-13.

**The Components of the Integrated Craft Complex are:**

- (i) Raw Material Bank
- (ii) Craft Based Resource Centre
- (iii) Design Bank
- (iv) Common facility Centre
- (v) State Initiative Design Centre

**6.1.6 The broad schematic outlays proposed for the 12<sup>th</sup> Plan (2012-2017) and Annual Plan 2012-13 are as follows:-**

(Rs. in Lakhs)								
Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
					Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8
1	Head Quarter Organisation	100.00	114.16	13.16	40.00	40.00		
2	District Organisation	35.00	34.76	4.66	20.00	20.00		
3	DIC	1500.00	1532.48	400.17	368.00	368.00		
4	Industrial Estate	60.00	51.65	10.24	22.00	22.00		
5	MPSW	35.00	32.45	8.99	9.00	9.00		
6	TKE	35.00	53.13	13.66	15.00	15.00		
7	KTC	35.00	42.20	12.30	15.00	15.00		
8	Training inside and outside	50.00	118.19	15.89	70.00	70.00	137.00	25.00
9	Awareness Programme	50.00	34.71	6.18	10.00	10.00	89.00	16.00
10	Mastercraftsman training	50.00	67.64	12.98	20.00	20.00	135.00	25.00
11	Exhibition	60.00	48.35	11.00	13.00	13.00	131.00	24.00
12	Grants in aid	70.00	53.40	11.70	12.00	12.00	87.00	15.00
13	MHHDC	500.00	149.00	30.00	40.00	40.00	232.00	45.00
14	MKVIB	600.00	469.04	84.00	120.00	120.00	925.00	180.00
15	Industrial Estate Works	1670.00	29.80	7.80	10.00	10.00	171.00	100.00

16	Joint Director of Industries	50.00	54.22	22.36	16.00	16.00		
17	Bee Keeping						164.00	50.00
18	Upgradation of training Centre						1300.00	430.00
19	Capacity Building						67.00	10.00
20	Handicrafts Promotion						342.00	100.00
21	Apiculture Mission under IBDP						1320.00	500.00
	<b>Total V&amp;SI</b>	<b>4900.00</b>	<b>2885.18</b>	<b>665.09</b>	<b>800.00</b>	<b>800.00</b>	<b>5100.00</b>	<b>1520.00</b>

## 6.2 SERICULTURE AND WEAVING

### A. SERICULTURE SECTOR

6.2.1. Sericulture is essentially a village-based industry providing employment and supplementary income to the rural population. Although it is considered as a subsidiary occupation, technological innovation has made it possible to take it up on an intensive scale capable of generating adequate income.

Endowed with salubrious climate and sericigenous flora and fauna, Meghalaya is home to the three types of silk worms and their host plants - Mulberry, Eri and Muga. Even Tasar silkworm and host plants are present in the State, but have not been adequately developed as yet.

Muga Silk is produced nowhere else in the world except in Assam and Meghalaya and the golden fibre is popular in making of traditional dresses.

The State has sub-tropical climate conditions conducive for production of superior Mulberry bi-voltine seeds and, as a result, is able to meet the requirement of the bi-voltine seeds of the North Eastern States and, sometimes, the supply even extends to West Bengal.

6.2.2. **The Eleventh Plan Projected Outlay for Sericulture & Weaving sector is ₹6400.00 Lakhs and the anticipated expenditure is ₹5592.10 lakhs. The approved outlay for the Annual Plan 2011-12 is ₹1200.00 Lakhs and the anticipated expenditure is ₹1236.00 lakh.**

### 6.2.3 Achievement during the 11<sup>th</sup> Plan

#### Sericulture Sector

The area expansion of host plantations was 1708 acres under the *mulberry* sector, 7372 acres under the *eri* sector and 1,462 acres in the *muga* sector.

Raw silk production was 6.02 MT of *mulberry*, 1,299 MT of *eri* and 30.47 MT of *muga*.

Under capacity building of progressive sericulture farmers, 3034 reelers and spinier were trained by the Department during the 11<sup>th</sup> Plan.

The SPA (Special Plan Assistance) had assisted in infrastructural support like construction of *eri & muga* grainages for meeting the demand of quality seeds for the sericulture farmers.

#### **Handloom sector:**

Popularization of silk weaving on priority basis had been given importance by upgrading the skill of the progressive weavers. The establishment of the Handloom Yarn Depot had made the yarn readily available at the doorstep of the weavers.

A State level 'Special Handloom Expo' 2011 had immensely helped the weavers in disposal of fabrics and enhancing their income.

Physical achievements shown below:

- i) 8 (eight) handloom clusters established in the State under IHDS (Integrated Handloom Development Scheme) consisting 3,343 weavers. These weavers were also trained in skill up-gradation, dyeing and designing through the intervention of qualified Master Weavers and 8 (eight) Textile Designers.
- ii) 2,940 weavers of cotton and other fibre weavers were trained in silk weaving.
- iii) 1,000 weavers have undergone in-house training on doobby and jacquard machines.
- iv) Provision was made for employment of 50 trained Handloom Certificate Course holders on contractual basis.
- v) The weavers of the State produced 631.79 lakh square metres of handloom fabrics of various types during the 11<sup>th</sup> Plan.

The SPA (Special Plan Assistance) had assisted in infrastructural support like construction of workshops and common facility centres for provision of pre-loom, on-loom and post-loom facilities to the weavers.

#### **6.2.4. Approach to the 12<sup>th</sup> plan**

The emphasis during the 12<sup>th</sup> Plan would be to bridge the gaps in the value chain from the pre-cocoon to the post-cocoon stages. This would be done through modernization and up-gradation of the Departmental Seed Farms and infrastructural facilities at the farmers' establishments. Area expansion of plantations would be stepped up to increase feed source for the silk worms.

In the absence of organised cocoon market in the State, all cocoons are disposed off to the traders of neighbouring States. Introduction of reeling and spinning activities, with appropriate machines, would enable addition of value to the cocoons and also provide the yarn for the weavers of the State. Training and capacity building of Departmental personnel and farmers would be increased in both quality and intensity.

**The Projected 12<sup>th</sup> Plan Outlay for Sericulture & Weaving is ₹13000.00 lakhs and the proposed outlay for 2012-13 is ₹1960.00 which includes ₹1000.00 for Sericulture Mission under IBDP.**

The proposed allocation of ₹1960.00 lakhs during 2012-2013 will be utilised for modernization and up gradation of Departmental Seed Farms and infrastructural facilities at the Farmer's establishment. To step up area expansion of plantation and to increase feed source for the Silk Worm.

## **I Mulberry:**

### *(a) Pre-cocoon stage:*

The infrastructure in the State, based on the Japanese model created during the colonial regime, is well-suited for production of high quality bi-voltine seeds. In contrast, the traditional sericulture States use multi-voltine cross-breed varieties of inferior quality.

The State is maintaining exotic high yielding varieties of Japanese and Chinese origin – SE2P, HSP, YK, B40 and C108. Hence there is good potential in this mulberry sector.

This advantage would be consolidated by raising of high yielding host plant varieties, upgrading the existing Department Farms for meeting the demand of disease-free layings (dfls) inside & outside the State, modernisation of equipments and re-plantation programme.

### *(b) Cocoon stage:*

The Mulberry farmers carry out silkworm rearing in their dwelling places. Hence, because of the limited rearing space and unhygienic conditions, the production is low and much below the potential. Mulberry silkworm, being susceptible to diseases, needs hygienic rearing conditions, free from rodents and equipped with appropriate rearing appliances.

The focus would be on expansion and modernization of the grainages at the Departmental Farms, provision of support to the farmers in creation of separate rearing infrastructure along with supply of rearing tools and disinfectants.

### *(c) Post-cocoon stage:*

There are two existing Multi-end Basins and two Cottage Basins installed in the Departmental unit for production of Mulberry silk yarn. These old machines need to be replaced by the modern, improved Multi-end machines for gearing up production of superior bi-voltine raw silk in the State. Reeling activity will also be introduced at the farmers level for value-addition.

## **II. Muga:**

### *(a) Pre-cocoon stage:*

The State has emerged as a major Muga Seed Zone as, unlike Assam, it is free from devastating floods and hot summers which affect the healthy growth of the silkworm. Muga farmers from far flung areas of Assam come to Meghalaya in search of Muga Seed in the event of seed crop failure in Assam.

The State has 2 (two) P2 Muga Seed Farms and 1 (one) P3 Muga Seed Farm to cater to the need of Muga silkworm seeds within and outside the State.

Unlike Mulberry Silkworm, Muga is non-domesticated and the rearing activity is conducted outdoors. The success of Muga Silkworm rearing depends on the timely availability of quality disease free layings (dfls).

There is, therefore, need to establish Muga seed production linkages, to train farmers in scientific methods for production of disease free layings and to intensify and promote the raising of systematic Muga plantations at the farmers level.

(b) Cocoon stage:

Most Muga Silkworm rearers use their own seeds leading to low production. Muga farmers prefer tall trees to conduct rearing thus leading to poor rearing management. Many of the Muga farmers use scattered host plants for cocoon-rearing purposes.

The cocoon moutage is usually kept in the open and not in the moutage shed, thereby affecting the reeling process of the mature cocoons.

Farmers cannot afford to procure Muga nets for protection of the host plants from birds during the rearing period as well as inputs for maintenance of plantation.

It is, therefore, necessary to create systematic plantations, to provide watch and ward sheds for Muga farmers in the plantation area for surveillance of Muga worms during rearing period, to supply rearing accessories to the Muga farms, to construct Muga moutage sheds, to set up separate Muga Chawki gardens and to train the Muga farmers to prune the tall trees for rearing convenience.

(c) Post-cocoon stage:

There is no Muga Reeling at the farmers level and all the cocoons produced in the State are being disposed off to the traders of the neighbouring States. The focus is, therefore, to promote Reeling Technology at the stake-holders level with the help of the Central Silk Board. Further, it is necessary to strengthen and upgrade the existing Muga Reeling Units for conversion of cocoons to yarn for higher value addition within the State.

**I. Eri:**

(a) Pre-cocoon stage:

Rearing of Eri silkworm, spinning of cocoon and weaving of Eri silk fabrics is an age-old tradition of the State. There is no systematic plantation at the farmers level and for feeding the silkworms the farmers collect the leaves from the scattered castor plants. The castor plants are preferred by the Eri farmers and cultivated in a small way around their dwelling houses for cocoon-rearing purposes.

The need is to establish systematic plantations, including re-plantation programme, introduce mechanization and modernisation of equipments.

(b) Cocoon stage:

Most of the Eri silkworm seeds come from the Eri Seed rearers themselves and the production is uncertain. The Eri farmers cannot afford separate rearing houses and have to conduct silkworm rearing in their dwelling houses thus exposing the worms to unhygienic conditions with subsequent low productivity.

The proposal is to upgrade the existing Eri Seed Farms into full-fledged Eri Seed Grainages, to set up modern rearing houses for the farmers and to train them in systematic rearing techniques.

(c) Post-cocoon stage:

The spinning of Eri is mostly done in the conventional spinning device like 'Takli' (Drop Spindle) with low production capacity. While the CSB (Central Silk Board) has developed the motorised spinning wheel, there is need to introduce the motorized-cum-paddle Eri spinning wheel in the major areas of production where yarn can be spun and used for handloom sector. It is proposed to establish an Eri Spinning Centre, on a pilot

basis, to meet the requirement of Eri yarn and to increase the earnings of the Eri farmers.

## **B. HANDLOOM SECTOR**

Handloom Weaving is an important rural cottage based industry in the State. The Sector is basically women-oriented activity and practised by weavers as a subsidiary occupation. The Handloom sector with a long tradition of skill in its craftsmanship occupies a place of eminence in preserving the heritage and culture of the people of the State. It has a vital role in the rural economy.

During the 11<sup>th</sup> Plan weavers were assisted with new fly shuttle frame looms, worksheds and margin money under Centrally Sponsored Schemes. Under the IHDS (Integrated Handloom Development Scheme) of the Ministry of Textiles, 7 (seven) Handloom Clusters have been formed in different parts of the State. Most of the weavers are now aware that there are adequate employment and income-generating opportunities in this sector.

In spite of this potential, the sector suffers from uneconomic working conditions of weavers, lack of regular supply of requisite yarn at stable prices, lack of credit facilities and proper marketing facilities. This is compounded by non-availability of pre-loom and post-loom facilities, poor infrastructure and shortage of manpower in design development and product diversification. Further, most of the technical personnel in this sector also lack exposure outside the State for updating technical knowledge on latest technology.

In the 12<sup>th</sup> Plan, more Handloom Clusters would be formed to cover the majority of weavers in the State with the objective of facilitating installation of modern looms and intensification of training on silk weaving. Further, the assistance of the NIFT (National Institute of Fashion Technology), Shillong Centre, will be sought in fabric designing, product diversification and garment making for the benefit of the weavers. Common Facility Centres would be set up in these clusters where pre-loom, on-loom and post-loom facilities will be provided. Marketing linkages will be expanded so that weavers are able to receive better remuneration for their products.

### **1. Pre-loom phase:-**

Production and quality control is one of the most important aspects of handloom activity which needs urgent attention. The pre-loom processes involve brushing, dyeing, sizing of yarn and warping.

It is therefore, proposed to provide these pre-loom facilities in the Departmental Handloom Production Centres as well as in the Common Facility Centres to be set up in the existing Handloom Clusters. Model Handloom Villages would also be set up in certain parts of the State which would serve as centres of excellence in this sector and where weavers would be taken for awareness and training.

### **2. On-loom phase:-**

At present almost 90% weavers of the State use ordinary fly shuttle frame looms and loin looms with low productivity of simple designs. It is, therefore, proposed to provide weavers with improved looms along with additional attachments like dobby and jacquard for design development and higher productivity, thereby raising the income of the weavers.

It is also proposed to establish 2 Power-loom Units to encourage the handloom weavers in this activity which presently contributes 63% of the total cloth production of the

country. Entrepreneurs and weavers will be imparted training on power-loom and mechanised dyeing. In addition, 2 Handloom Apparel Manufacturing Training Centres will be set up for product diversification and training of handloom weavers, particularly in ready-made garments. Further, different types of yarn, the basic input of the handloom sector, will be procured and supplied to weavers at affordable prices.

### **3. *Post-Loom phase:***

Post-loom weaving processes include pre-shrinking, finishing, piece dyeing and calendaring for giving silken effect of woven clothes. At present these facilities are not available in the State.

Considering the production volumes and weaver population of the State, it is proposed to introduce these post-loom processes in the Departmental units and in the Common Facility Centres at the cluster level.

At present there is no organised handloom fabric marketing in the State. However, marketing of the handloom fabrics is done at exhibitions and periodic shows within and outside the State. As such, adequate attention will be given to development of market opportunities of handloom products through organising more frequent exhibitions at district, State, regional and national levels. Steps will also be taken to set up 2 permanent Handloom Markets in the State.

### **Centrally Sponsored Scheme:**

1) The CDP (Catalytic Development Programme), is a flagship scheme of the Government of India, covering different stages of cocoon production, had helped the sericulture farmers of the State to upscale their production capacity and increase their earnings. For implementation of this Scheme of the Central Silk Board, an amount of Rs.800.00 lakhs is proposed for 2012-13.

2) The IHDS (Integrated Handloom Development Scheme), a flagship scheme of the Handloom sector of the Government of India, had facilitated sustainable development of Handloom Industries of the State for product diversification and design development. An amount of Rs.240.00 Lakhs is proposed to be implemented for 2012-13.

## **6.3 LARGE AND MEDIUM INDUSTRIES**

The approved 11<sup>th</sup> plan outlay for this sector is ₹ 15400.00 lakh and the anticipated expenditure is ₹ 11856.51 lakhs. The approved outlay during 2011-12 is ₹2040.00 lakh and the anticipated expenditure is 1946.00 lakh.

### **Achievement during the 11<sup>th</sup> plan period 2007-12:**

During the 11<sup>th</sup> Plan Period, the Department has been able to create employment opportunities for 2,749 nos. of unemployed youths from 68 nos. of registered Large & Medium Industries in various parts of the State with an investment of ₹ 864,66,85,401/- and 1997, 156 nos. of Large & Medium units were given financial assistance of ₹17,41,67,599/- under the Package Scheme of Incentives. With the upgradation of the Department to Commerce & Industries in the year 2010 it has also taken the responsibility of building up of infrastructures in land custom station and designated Border Haats. During the 11<sup>th</sup> plan period, Upgradation of two Land Custom

Stations at Dalu and Ghasuapara, West and South Garo Hills Districts are under implementation.

With the signing of the Memorandum of Understanding (MOU) by the Government of Bangladesh and India action has already been initiated for the development of the infrastructure for operation of Border Haats at Balamari (Bangladesh) – Kalaichar (Meghalaya) which was inaugurated and opened on the 23<sup>rd</sup> July, 2011. The other Border

Haats Lauwaghar (Bangladesh) – Balat (Meghalaya) is expected to be inaugurated soon Under the Scheme Assistance to State for Infrastructure Development of Exports and Allied Activities (ASIDE) infrastructures viz. Roads, Bridges, Drinking Water supply etc. in different parts of the state were created viz,

1. Water Supply to land custom at Gausapara, South Garo Hills
2. Water Supply to Land and Custom Office at Mahendraganj
3. Water Supply to Land and Custom Office at Killapara Office at Killapara
4. M.B.T. to Double lane of Jatap-Umsong Shella Road (0-5.10) Kms
5. Improvement including Metalling and Blacktopping of Mustoh-Sella Road (L=6.30) Kms
6. Construction of road from 5<sup>th</sup> KM of Sohbar to Byrong via Wahjain to connect at 4<sup>th</sup> KM of Ichamati Bholaganj Road (L=6.00 KM)
7. M and BT of Ichamati-Bholaganj Road (Remaining Promotion from 2260.00 M to 9600.00 M) (L=9.60 KM)
8. Construction including M and BT of a road from Nongtraï to Shella (L=6.28 KM)
9. Greater Bholaganj Water Supply Scheme
10. Tamabil-Dawki Combined Water Supply Scheme
11. Construction of a bridge at Wahjapuh in Ichamati Bholaganj road including immediate approaches.

### **Programmes for the 12<sup>th</sup> Five year plan (2012-17) period:**

During the 12<sup>th</sup> plan period thrust will be given to the following areas:-

1. Promoting 100 nos. resource based Medium & Large Enterprise and environmental free with an investment of ₹ 1,000 Crores and job opportunities to 15,000 local unemployed youths.
2. Providing Financial Assistances to Industrial Units of Large & Medium under Package Scheme of Incentives.
3. Creating infrastructures for attracting investment and creating employment opportunities.
4. Acquisition of Land for creating up of more Industrial Areas/Land and E.P.I.P. for the benefit of the prospective entrepreneurs in the State.
5. Creating of more infrastructures in Lands Customs Area and Border Haats to facilitate export/import.
6. Setting up of a Quality Control Laboratories in Land and Custom Stations of the state
7. National Mission for Food Processing.



**The projected outlay for the 12<sup>th</sup> Five Year Plan (2012-2017) for Large & Medium Industries is ₹8800.00 lakhs and the proposed outlay for 2012-13 is ₹ 1300.00 lakhs.**

In addition to the above schemes, the following schemes will be continued during the 12<sup>th</sup> plan period:-

1. **Equity participation:-** The M.I.D.C as the State Industrial Development and Financial Corporation takes part in equity participating of Industrial project approved by the Govt. so as to ease out their cost over burden. For the 12<sup>th</sup> plan period, a total of ₹ 53.00 lakhs is proposed, out of which the Annual Plan 2012-2013 proposed outlay is ₹ 6.00 lakhs.

2. For equity participation to MCCL for upgradation and expansion of the existing plant, an amount of ₹ 3050.00 lakhs is proposed for the 12<sup>th</sup> plan, out of which an amount of ₹ 500.00 lakhs is proposed for the Annual Plan 2012-2013.

3. **Unsecured Loan to MCCL:-** An amount of ₹ 79.00 lakhs is proposed for the 12<sup>th</sup> Plan out of which an amount of ₹ 10.00 lakhs is proposed for the Annual Plan 2012-2013.

4. **Financial Operation:-** The MIDC in its dual role as an Industrial Development Corporation (IDC) and the State Financial Institution (SFC) has been assisting entrepreneurs financially for setting up of economically viable projects and provides support assistance by way of term loans to the Industrial units of all categories. These term loans are again refinanced to the Corporation by the IDBI/SIDBI to the extent of 65% of the disbursed amount and the balance are to be met from MIDC's own resources. As such, the total Plan Outlay proposed for the 12<sup>th</sup> plan is ₹ 230.00 lakhs and for 2012-2013 is ₹ 20.00 lakhs.

5. **Development of Industrial Areas:-** The MIDC has also been functioning as an Agency for the maintenance and repairs of the Industrial Areas and Estates located in different parts of the State. Fund required for various developmental. Works is estimated to be around ₹ 50.00 lakhs during the 12<sup>th</sup> five year plan out of which an amount of ₹ 10.00 lakhs is proposed for the Annual Plan 2012-2013.

As of now the State's Industrial Policy, 1997 and the Government of India's North-East Industrial Policy, 2007 are still in place and there has been a substantial growth of Industries in the state. Consequently, the land area at the Industrial Area, Umiam and the ExportPromotionIndustrial park (EPIP), Byrnihat, Ri-Bhoi District have reached a saturated point. As such fund is required to acquire more land for uses as Industrial park, Industrial Areas and Industrial Estate and building up of infrastructural facilities like Road Communication, Water power etc.

6. **Entrepreneurship Development Programme (EDP):-** The MIDC, along with other Promotional Agencies like the NEITCO, IIE, SISI, conducts E.D.Ps, workshops, and Seminars from time to time in different identified areas of the State for motivation and development of local entrepreneurship and skilled man power. An amount of ₹ 44.00 lakhs is provided for the 12<sup>th</sup> plan and the amount proposed for 2012-2013 is ₹ 5.00 lakhs.

7. **Man-Power Training Scheme:-** The MIDC has been sponsoring local youths for pursuing some of the professional courses like Engineering, Management Studies, etc. so as to bring our local skilled Man Power. Under the scheme, the Corporation gives stipend @ ₹ 1,000.00 per month to the selected youths towards the cost of meeting a part of the study expenditure. An amount of ₹ 44.00 lakhs is proposed for the 12<sup>th</sup> plan and for the Annual plan 2012-2013 an amount of ₹ 5.00 lakhs is proposed.

8. **Preparation of Project Feasibility Reports:-** The MIDC has been taking up identification and studies of viable projects so that Industrial Development of the State can be achieved at an accelerated rate. The Total 12<sup>th</sup> Plan Outlay is proposed at ₹ 51.00 lakhs with the Annual Plan 2012-2013 outlay proposed at ₹ 10.00 lakhs.

9. **Industrial Growth Centre:-** The Govt. has approved setting up of the Industrial Growth Centre, at Mendipathar, in East Garo Hills district, covering an area of 182 hectares. An amount of ₹ 44.00 lakhs is proposed for the 12<sup>th</sup> five year plan, out of which the Annual Plan outlay for 2012-2013 is ₹ 5.00 lakhs.

10. **Package Scheme of Incentives:-** As announced in the Industrial Policy, 1997, a Package Scheme of Incentives have been declared for both the Small Scale and Large & Medium Scale Sector. The Package Scheme of Incentives encourages young local entrepreneurs as well as investors to set up Industries in the State thereby creating employment to local unemployed youths. Such type of incentives help the local Industrial units by relieving from financial burden such as bank loans, power consumed etc to a great extent. An amount of ₹ 3630.00 lakhs is proposed during the 12<sup>th</sup> five year plan and an outlay of ₹ 550.00 lakhs is proposed for the Annual plan 2012-2013

11. **Publication and Publicity:** The fund requirement under this scheme is for meeting the expenses pertaining to publication of booklets, pamphlets, advertisements and other promotional activities relating to industrial development in the State. It also includes expenses on visits of dignitaries, holding of meetings and Conferences, etc from time to time. An amount of ₹ 430.00 lakhs is proposed for the 12<sup>th</sup> five year plan out of which ₹ 70.00 lakhs is the outlay for 2012-2013.

12. **ExportPromotionIndustrial Park (EPIP):-** The fund requirement is for development and maintenance of the E.P.I.P at Byrnihat. The total 12<sup>th</sup> plan outlay is ₹ 44.00 lakhs and the plan outlay proposed for 2012-2013 is ₹ 5.00 lakhs.

13. **Construction of DCIC Office, Baghmara:-** The Fund requirement is for construction of DCIC Office, Baghmara. The 12<sup>th</sup> Plan Outlay is ₹ 640 Lakhs the Plan Outlay proposed during 2012-13 is ₹ 50 Lakhs.

14. **Salary and Wages and other running expenses of Subsidiary companies of Meghalaya Industrial Development Corporation (MIDC):-** Fund is required for payment of salary and wages and other running expenses of subsidiary companies viz. Meghalaya Electronics Development Corporation Limited, Meghalaya Bamboo Chips Limited and Meghalaya Watches Limited.

#### **New Schemes:**

1. **New Industrial Areas:-** During the 12<sup>th</sup> five year Plan the department will initiate acquiring more land for creating up of more Industrial Areas / Land and EPIP for the benefit of the prospective entrepreneurs on the state.

2. **National Mission on Food Processing:-** The Ministry of Food Processing has proposed a New Centrally Sponsored Scheme viz National Mission on Food Processing (NMFP). The plan outlay proposed for 2012-13 is ₹ 40.00 lakhs. The Brief outline of NMFP is as per the following:-

- a. Structure: The proposed structure would be a three tier structure at National, State and District level. District level Mission would however be optional.
- b. Programmes to be covered:
  - (i) Scheme for Technology Upgradation/ Expansion/ Setting up of Food Processing Industries.
  - (ii) Scheme of supporting cold chain facilities for Non Horticulture Products and Reefer Vehicles.

- (iii) Scheme for creating Primary Processing Centres / Collection Centres in rural areas.
- (iv) Scheme for Modernization of Abattoirs.
- (v) Scheme for Modernization of Meat Shops
- (vi) Creation of Infra-structural facilities for running Degree / diploma courses in Food Processing.
- (vii) Entrepreneurship Development Programmes (EDP)
- (viii) Setting up of Food Processing Training Centres (FPTC)
- (ix) Scheme for promotional activities (Seminars, Workshops, Studies / Surveys, Exhibition, Fairs, Advertisement / Publicity.

The proposed National Mission on Food Processing (NMFP) which will be operational during the 12<sup>th</sup> plan period starting from April 2012 for which the funding pattern is @ 90:10 as per usual norms of Centrally Sponsored Schemes for Northeastern region. The proposed outlay during the 12<sup>th</sup> plan period is ₹ 300 lakhs and the Annual plan outlay during 2012-2013 is ₹ 40 lakhs

### **3. Setting up of a Quality Control Laboratories in Land and Custom Stations of the state**

During the 12<sup>th</sup> five year plan the Department proposed to initiated construction of Quality Control Laboratories in Land and Custom Stations of the state for which an amount of ₹ 51.00 lakhs is needed during the 12<sup>th</sup> five year plan and ₹ 4.00 lakhs for the Annual Plan 2012-2013.

**The broad schematic outlays proposal for the 12<sup>th</sup> Plan (2012-2017) and Annual Plan 2012-13 are as follows:-**

Sl. No	Schemes	11 <sup>th</sup> Plan (2007-12) Projected Outlay	1 <sup>st</sup> Four Year (2007-11) Actual Expenditure	Annual Plan 2011-12		12 <sup>th</sup> Plan (2012-17) Proposed Outlay	Tentative Budgeted Outlay 2012-13
				Outlay	Anticipated Expenditure		
				(Rs. in Lakhs)			
1	Equity Participation to M.I.D.C.	25.00	4.00	10.00	10.00	53.00	6.00
2	Development of Industrial Areas	3750.00	72.39	90.00	-	50.00	10.00
3	Financial Operation	3650.00	650.00	150.00	150.00	230.00	20.00
4	Entrepreneurship Development Programme (EDP)	30.00	5.00	5.00	5.00	44.00	5.00
5	Man-Power Training Scheme	40.00	3.00	5.00	5.00	44.00	5.00
6	Preparation of Project Feasibility Reports	80.00	24.00	10.00	10.00	51.00	10.00
7	Industrial Growth Centre	500.00	9.37	15.00	15.00	44.00	5.00
8	Package Scheme Of Incentives	5000.00	3158.00	605.00	585.00	3630.00	550.00
9	Export Promotion Industrial Park (EPIP)	300.00	20.38	10.00	10.00	44.00	5.00
10	Publication and Publicity	250.00	190.00	70.00	106.00	430.00	70.00
11	Equity Contribution to	1725.00	5665.37	1000.00	1000.00	3050.00	500.00

	M.C.C.L.						
12.	Financial Assistance						
13.	New Industrial Areas						
14.	FoodPark	50.00	15.00	20.00	-		-
15.	Construction of DCICsOfficeBuilding	-	-	50.00	50.00	640.00	50.00
16	Land & Custom at Khasi & Garo Hills					51.00	4.00
17	National Mission on Food Processing					300.00	40.00
18	Salary & Wages & Other running expenses of Subsidiary companies of MIDC						
19	Unsecured Loan to MCCL.					79.00	10.00
20.	Acquisition of land at industrial park/ Garo Hills	-	-			60.00	10.00
	<b>Total</b>	<b>15400.00</b>	<b>9816.51</b>	<b>2040.00</b>	<b>1946.00</b>	<b>8800.00</b>	<b>1300.00</b>

## 6.4 MINING AND GEOLOGY

**6.4.1.** The State is well-known for the existence of a number of valuable minerals like limestone, coal, clay, glass sand, kaolin, quartz, sillimanite, iron stone and granite. While the deposits of limestone and coal have been explored extensively all over the State and sizeable reserves of these minerals have already been established, prospect of other minerals found in the State are yet to be fully ascertained. The potentiality of such deposits needs to be proved by detailed survey and drilling for preparation of geological report/feasibility reports with a view to set up of mineral-based industries. Such geological data have helped in the growth of several mining activities in the State. Besides exploration of mineral resources, the department is to explore ground water potential for drinking and irrigation purposes and scheme for geo-technical studies on landslide and stability of foundation for construction of dams and bridges. Emphasis will also be given for speedy evaluation of Mineral deposits into proved category, for potentiality of ground water and for solving the geotechnical problems in the State.

In the absence of a proper Mining Policy of the State, unscientific mining activities is still continuing by individual mine owners which have resulted in massive environmental degradation like pollution of the streams and rivers, loss of agricultural lands resulting in health hazards of the people living near the mining areas. Unscientific mining has also adversely affected the ecology and environment in and around the mining areas and a cause of concern for the safety of miners. These issues have now been seriously considered and the Government is taking steps to formulate the Mining Policy for the State so that these problems can be properly identified and addressed to.

The main activities of the Directorate are inter alia, geological investigations, administration of mines and collection of revenue on major minerals, facilitating the process of state contribution in the form of Grant-in-Aid to the Meghalaya Mineral Development Corporation (MMDC) on mineral development activities and also entrusted with the task to distribute the share of royalty with the respective District Councils.

The Directorate is divided into two main segments, namely, the geology section and the mining section. The geological section carries out the mineral investigation works with the help of geological survey and drilling assisted by

laboratory work for determination of the quality of minerals when any mineral based industry is proposed to be set up. The geological section also includes Ground Water Investigation and Geo-technical studies by mapping and drilling.

The Ground Water investigation is carried out on request from various State Government Departments. The Geo-technical studies lay emphasis on civil constructions such as building of roads, dams etc. The Directorate also undertakes studies on landslides as most of the areas of the state are prone to landslides.

There is a need to supplement the energy demand in the State. The availability of minerals like coal is considered an important source of power through the conversion of coal to liquid. The Directorate is contemplating to undertake a study along with experts in the field in terms of feasibility and cost-effectiveness.

The activities on the mining section will continue with more emphasis on resource mobilization for the state. The Directorate proposes to install more electronic weighbridges in the main outlet to stop leakage in mineral transportation. The department is contemplating to launch motivated schemes to substitute unscientific mining with scientific mining to avert the degradation of mining areas and wastage of resources.

The XI<sup>th</sup> Plan (2007-2012) Projected Outlay for this Sector is ₹ 2350.00 Lakhs and the anticipated expenditure is ₹ 2355.24 lakhs. **The approved outlay for 2011-12 is ₹ 500.00 lakhs and the anticipated expenditure is ₹ 1164.00 lakhs. The Projected Outlay for the 12<sup>th</sup> Five Year Plan (2012-2017) for Mining & Geology is ₹ 2400.00 lakhs and the proposed outlay for 2012-13 is ₹ 350.00 lakhs.**

#### **6.4.3. Programmes for the Twelfth Plan :**

**1. Direction and Administration:** General administration, administration of mines and minerals and collection of revenue on major minerals of the State are the main activities of the Directorate. At present, the Directorate is operating 6(six) nos. of unit schemes under this head. The major divisions of works under this category include, inter alia:

- Management of Geology & Mining Establishment at the Headquarter
- Administration and strengthening the Branch and Divisional Offices at Tura, Nongstoin, Jowai, and Williamnagar,
- Payment of Dues, Liabilities etc., to Me.S.E.B./Municipal Board.

Besides the on-going activities under this head, the Directorate proposed to take up the administration of minor minerals during the Twelfth Plan. It is proposed to create additional infrastructure, such as, installation of additional check gates and computerization of revenue collection through the check gates and at the Directorate and offices of Divisional Mining Officers. The computerized system will help in monitoring the collection of revenue, realization of loss of revenue due to overloading of mineral carrying trucks and also reduce the discrepancies in the figures of collection of revenue of the Directorate and those of Accountant General Office. It will provide to initiate a system for setting up of a viable data base. It is also proposed to set up a rigorous monitoring, inspection and supervision of mining activities. The State will soon adopt the draft Mineral Policy. The activities will be extensive and also regulatory in nature.

**2. Training, Capacity Building, Stipends and Scholarships :** Under this programme the Department is sponsoring local students by granting scholarship for pursuing higher studies in Earth Science. Besides, training facilities were given to the

technical in-service employees. The scheme will continue during the Twelfth Plan. Further, it may be stated that mining of coal has been carried out extensively in the State during the last four decades by the local miners without sufficient knowledge of systematic and safe mining practices. This type of mining has adversely affected the ecology and environment in and around the mining areas and has become a safety concern for miners. Moreover, to avoid further deterioration of the situation and with a view to ensure increased production of minerals, the Department proposed to purchase land for setting up of two training-cum-demonstration centers for the local mine owners and mine workers, one each in Garo and Jaintia Hills Districts of the State during the Twelfth Plan.

The Department has prepared a Draft Mining Policy for the State which is awaiting Cabinet's approval.

**3. Research and Development:** Chemical analysis and petrological studies of the rocks, minerals, water samples, etc. are carried out through this scheme, for the purpose of assessing the quality/grade of minerals from various deposits for their possible utility. This activity will continue by creating additional infrastructure i.e. man-power and sophisticated machinery during the Twelfth Plan. Under this scheme, the Directorate proposes to take up a study on conversion of coal to liquid and other allied geological studies.

**4. Survey and Mapping:** Survey and mapping of various mineral deposits is the main objective of this scheme. This activity will continue during the Twelfth Plan to enable wider coverage area. This will involve mobilization of additional manpower, infrastructure and machinery. It is also proposed to evaluate potential of minerals within the State by remote sensing technique through consultancy services.

**5. Mineral Exploration :** The main objectives of this scheme are:-

- Intensive Mineral Investigation
- Preparation of Feasibility Report on Mineral-based Industries
  - Administration of Coal Mining Industries
  - Intensive Ground Water Investigation and
  - Geo-technical Study.

More emphasis will be given to intensify the investigation programmes with an objective to bring the existing probable/possible reserves of minerals into proved category. Emphasis will also be given on Granite Investigation as dimensional stone and investigation on ground water for irrigation and drinking purposes. The Directorate is also proposing to provide technical assistance on investigation of isolated small deposits of coal in the coal mines operated by private coal miners which is a new venture in the State. The Directorate will continue to contribute Grant-in-Aid for development of mining industries through the Meghalaya Mineral Development Corporation (MMDC) against their proposed project on limestone, coal, clay etc.

**6. Social Services – Housing Schemes Including Office Complex:** During the Twelfth Plan, the Department is proposing to complete the construction of Officers and Staff quarters at its Branch Office at Tura and to set up the Demonstration –cum-Training Centre. It is also proposed to complete the fencing work of the land at Williamnagar. It also proposed to purchase land for the office of DMO and Demonstration-cum-Training

Centre at Jowai and land for installation of check gates and weighbridges and Civil construction thereon shall be entrusted to the P.W.D.

6.4.3. **The broad schematic outlays proposal for the 12<sup>th</sup> Plan (2012-17) and Annual Plan 2012-13 are as follows:-**

(Rs. in Lakhs)

Sl. No	Schemes	11 <sup>th</sup> Plan Projected Outlay (2007-12)	1 <sup>st</sup> Four Year (2007-11) Actual Expenditure	Annual Plan 2011-12		12 <sup>th</sup> Plan (2012-17) Proposed Outlay	Tentative Budgeted Outlay 2012-13
				Outlay	Anticipated Expenditure		
1.	Direction & Administration	800.00	640.51	264.00	264.00	666.50	127.00
2.	Training	50.00	0.12	0.20	0.20	40.00	2.00
3.	Research & Development	160.00	83.59	58.50	58.50	245.00	65.50
4.	Survey & Mapping	160.00	95.09	38.70	38.70	156.00	17.00
5.	Mineral Exploration	600.00	297.91	128.60	792.60	237.00	103.00
6	Construction / Renovation of Residential Building	200.00	52.02	1.00	1.00	100.00	1.00
7	Administration of Coal Mining Industries					150.00	20.00
8.	Intensive Ground water Investigation					100.00	0.40
9.	Geotechnical study Cell					100.00	0.10
7.	Investment in Public Sectors	205.00	-	-	-	350.00	
8.	Construction of office Building for the Branch office of the DMR at Tura.	175.00	22.00	9.00	9.00	255.50	14.00
	<b>Total</b>	<b>2350.00</b>	<b>1191.24</b>	<b>500.00</b>	<b>1164.00</b>	<b>2400.00</b>	<b>350.00</b>

## CHAPTER – VII

### TRANSPORT

#### 7.1 ROADS & BRIDGES

7.1.1 Road communication is the only mode of transport in the state of Meghalaya. Good road network is therefore vital role for the socio- economic development of the State. Rural population comprising of about 70% of total population of the State. Upgradation of existing roads and construction of new roads is essential for facilitating effective implementation of various developmental activities, maintenance of law and order and security, promoting trade and commerce within the State, neighboring States and Bangladesh. Except for National Highways, all roads are of single lane standard.

7.1.2 When Meghalaya was carved out of Assam in 1972 it inherited an area of 22,429 Sq. Kms with a total road length of 2786.68 Km (including 174 Km of National Highway) and a road density of 12.42 Kms/100 Sq. Km. Considerable achievement had been made after attainment of the Statehood and as on 01-04-2011, the total road length constructed in Meghalaya is 9437.279 Kms. The roads density comes to about 42.08Kms/100 Sq. Km which is very much below the average national road density of about 75 Kms/100 Sq. Km. The Table below shows the categories of road in the State:-

Sl. No	Road Category	Surfaced (Km)	Un-surfaced (Km)	Total Length (Km)
1	National Highway (NH)	794.598	-	794.598
2	State Highway (SH)	1110.175	24.050	1134.225
3	Major District Road (MDR)	895.182	326.00	1221.182
4	Other District Road (ODR)	2167.793	1332.357	3500.100
5	Urban Road (UR)	194.100	-	194.100
6	Village Road (VR)	912.936	1157.238	2070.174
7	Rural Road (PMGSY)	49.120	473.730	522.850
	<b>Total</b>	<b>6123.904</b>	<b>3313.375</b>	<b>9437.279</b>

7.1.3. **Outlay and Expenditure during the 11<sup>th</sup> Plan Period is as indicated in the table below:-.**

Annual Plan	Approved	Revised	Expenditure
2007-08	130.00	138.53	138.53
2008-09	162.32	160.32	160.68
2009-10	103.04	180.00	178.43
2010-11	274.83	274.80	254.83
2011-12	278.30	281.24	281.24
<b>Total</b>	<b>948.49</b>	<b>1034.89</b>	<b>1013.71</b>

7.1.4 **Annual Plan 2011-12:-** As against the Revised outlay of ₹ 281.24 crore during the Annual Plan 2011-12, the anticipated expenditure is ₹ 281.24 crore which



includes ₹ 32.76 crore of NABARD loan, an EAP component of ₹ 30.00 crore and ₹ 20.00 crore of Award under 13<sup>th</sup> Finance Commission.

### Physical Targets & Achievements during the 11<sup>th</sup> Plan.

Items	Units	Target	Anticipated Achievement
New Construction	Km	861	672.92
Metalling & Blacktopping	Km	1693	1062.006
Widening & Improvement	Km	457	706.28
Major/Minor Bridges	Rm	6099	3654.34
Village Connectivity	Nos.	25	20

7.1.5. **Twelfth Five Year Plan (2012-17) and Annual Plan 2012-13:-** The proposed outlay for 'Roads & Bridges' Sector during the 12<sup>th</sup> Plan is ₹ 1900.00 crore Priority will be accorded to completion of the spillover schemes, village connectivity, improvement of the existing road at the districts and block headquarters, improvement and strengthening of existing State Highways (SH), Major District Roads (MDR) and other District Roads (ODR, conversion of Semi Permanent Timber (SPT) Bridges in to Permanent RCC Bridges, improvement and strengthening of existing Urban Roads including providing of footpaths, up-gradation of the existing kutcha road to all weather road, etc. The bank of sanction of sanctioned schemes as on 01-04-2012 is ₹ 735.34 crore.

7.1.6. The breakup of the proposed State Plan Outlay for Roads & Bridges Sector for the 12<sup>th</sup> Five Year Plan and Annual Plan 2012-13 is as indicated below:-

(₹ in crore)

Sl. No	Items	12 <sup>th</sup> Plan Proposed outlay	Annual Plan 2012-13 Proposed outlay
1	NABARD	1900.00	32.00
2	C.A. for Roads & Bridges		15.15
3	Completion of critical on-going roads & bridges projects under Article 275(I)		11.50
4	Central Assistance for EAP-ADB		120.00
5	TFC Award for construction of bridges		20.00
6	General Schemes including Common Outlay		80.00
	<b>Total</b>	<b>1900.00</b>	<b>278.65</b>

7.1.7. With this outlay, a target of 397 Km of new roads will be constructed, 1572 Km of road will be metalled & blacktopped and 5676 Rm of bridges will be constructed during the 12<sup>th</sup> Plan period. **The proposed outlay for this sector during Annual Plan 2012-13 is ₹ 278.65 crore** which includes ₹ 32.00crore of NABARD loan, an EAP component of ₹ 120.00 crore and ₹ 20.00 crores of Award under the Thirteenth Finance Commission. The Table below shows the physical targets for the 12<sup>th</sup> Plan and Annual Plan 2012-13.

**Physical targets during the 12<sup>th</sup> Plan Period and Annual Plan 2012-13.**

Items	Units	12 <sup>th</sup> Five Year Plan (2012-71)	Annual Plan 2012-13
New construction	Km	397	74
Metalling & Blacktopping	Km	1572	351
Up-gradation	Km	570	184
Bridges	Rm	5676	1363
Village connectivity (PMGSY)	Nos.	60	5

7.1.8. If this target is achieved, the road density at the end of the 12<sup>th</sup> Five Year Plan will be about 51.00 Km/100 sq.km which includes 1625 kms of rural roads proposed to be constructed under PMGSY programme.

7.1.9. In addition to the State Plan, the PWD has also taken up schemes for new construction as well as up-gradation under different programmes of the Central Government namely Non-Lapsable Central Pool of Resources (NLCPR), North Eastern Council (NEC), Pradhan Mantri Gram Sadak Yojana (PMGSY), Central Road Fund (CRF), Inter-State Connectivity (ISC), Roads of Economic Importance (E&I), Ministry of Tribal Affairs, etc. Details of the schemes are indicated below:-

**7.1.10 Non-Lapsable Central Pool of Resources (N.L.C.P.R):-**

Under N.L.C.P.R of the Ministry of DONER, 27 Nos. of schemes have been sanctioned during the 11<sup>th</sup> Plan period covering 181.235 Km of road length including 25 Nos. of bridges of total span of 1053.700 Rm for an amount of ₹ 216.96 crore. Out of which 2 Nos. of schemes have been completed in all respect and another 7 Nos. of schemes have been physically completed. Further, the Ministry of DONER has recently sanctioned 2 more schemes @ ₹ 35.32 crore which includes 6.125 kms road works and 242.51 Rms of bridges. Further, another 15 schemes covering a total road length of 162.27 Km and bridge/culverts length of 1995.41 Rm costing ₹ 26.43 crore have been retained and sanctions are awaited. These schemes will be implemented during the 12<sup>th</sup> Five Year Plan.

**7.1.11 North Eastern Council (N.E.C):-**

Under the N.E.C. programme, first priority is attached to construction and up-gradation of roads for Inter-State Connectivity. Conversion of SPT Bridges into Permanent RCC Bridges and up gradation / improvement of State Highways and Major District Roads of socio economic importance are considered and selected. During the 11<sup>th</sup> Plan Period, improvement/upgradation of 200.00 Km of existing roads including 25 Nos. of bridges at a tentative outlay of ₹ 304.33 crore has been taken up. During the Twelfth Five Year Plan, improvement/upgradation of 450.00 Km of the existing roads including 10 Nos. of bridges are proposed to be taken up at a projected outlay of ₹ 906.66 crore.

**7.1.12 Pradhan Mantri Gram Sadak Yojana:-**

Pradhan Mantri Gram Sadak Yojana (PMGSY) is implemented under the Central Sector and it is one of the programmes falling under the Bharat Nirman Programme (BNP). This programme provides road connectivity to all the unconnected habitations with population of above 250 for the hill areas. During the 11<sup>th</sup> Plan Period,

a total of 191 road works from Phase-II to Phase-V, covering a length of 645.29 Km and target of connecting 186 habitations are under implementation @ ₹272.88 crore. Out of which a total of 148 road works covering a length of 518.262 Km and connecting 144 habitations at an expenditure of ₹ 186.74 crore have been achieved during the plan period. The remaining works are targeted to be completed by December, 2013. Further, under World Bank Funding, 18 road works at a cost of ₹94.81 crore have been sanctioned under Phase-VI. These road works will connect about 25 habitations involving about 106 Kms of road length. Road connectivity to the remaining 490 eligible habitations is proposed to be taken up during the 12<sup>th</sup> Plan with financial implication of approximately ₹975.19 crore

As per 2001 census, there are 5782 Nos. of villages in Meghalaya, of which 2992 Nos. have been connected by road as on 31-03-11 and 5 Nos. of villages are proposed to be connected during 2011-12. Hence, at the end of the 5<sup>th</sup> year of the 11<sup>th</sup> Plan, the total no. of villages anticipated to be connected will be 2997. The remaining no. of villages that are yet to be connected also comprise of small, isolated and remotely situated villages, having population of 250 Nos. and below. These villages are targeted to be connected. However, habitations with 250 and above population will be connected under PMGSY and Bharat Nirman in phases. A total outlay of ₹30.00 crore is proposed during the 12<sup>th</sup> Plan Period to meet the expenditure to be borne by the State Government.

#### 7.1.13 **Central Road Fund (CRF):-**

Under this programme, 11 (eleven) Nos. of schemes involving a total length of 69.215 Km for Other District Road (MDR)/Major District Road (MDR) and minor bridges have been sanctioned for an amount of ₹ 68.27 crore during the 11<sup>th</sup> Plan. Further 6 (six) more schemes covering a total length of 57.60 Km at the cost of ₹ 70.10 crore have been proposed for sanction during the 11<sup>th</sup> plan. The approval of the Ministry is awaited. During the 12<sup>th</sup> Five Year Plan it is expected to upgrade about 60.00 Kms of road length with the proposed outlay of ₹ 35.00 crore.

#### 7.1.14 **Inter-State Connectivity & Economic Importance:-**

During the 10<sup>th</sup> Plan, 1(one) bridge was sanctioned under Inter-State Connectivity which was targeted to be completed during the 11<sup>th</sup> Plan. During the 11<sup>th</sup> Five Year Plan 2(two) schemes covering a total length of 29.026 Km was accorded for an amount of ₹ 33.64 crore. For the Twelfth Five Plan, 2(two) schemes for a total length of about 35.00 Km and at a projected cost of ₹44.89 crore is proposed.

Under the Economic Importance Programme of the Central Government, 3(three) nos. of schemes covering a total length of 65.20 Km for an amount of ₹ 57.00 crore were submitted for consideration during the 11<sup>th</sup> Five Year Plan. Sanction for the same is still awaited. If sanctioned, these schemes will be implemented during the 12<sup>th</sup> Five Year Plan.

#### 7.1.15 **Ministry of Tribal affairs:-**

During the 11<sup>th</sup> Plan, 3 (three) schemes for a total amount of ₹ 31.83 crore have been sanctioned. These works are in progress. The projected outlay for the 12<sup>th</sup> Five Year Plan is ₹ 50.00 crore

## 7.2 ROAD TRANSPORT

**7.2.1** The Road Transport sector in the State of Meghalaya is very essential in view of the fact, that, the State is not linked with any railway lines and water transport facilities. The only Airport at Umroi near Shillong is not feasible for the landing of big aircrafts and as such, it is not serving the State and its people as desired. The State has, therefore, to depend solely on the road transport system only. The State Government is operating bus transport services between different destinations to carry goods and passengers through the Meghalaya Transport Corporation (MTC), which gets financial assistance from the Government in the form of Capital Contribution, which is constantly running at a loss. The main reason for loss are (i) Overstaffing, (ii) Non- replacement of old fleet and (iii) Running on un-economic routes for providing services to the rural population etc. During 2004–2005 the Meghalaya Transport Corporation with the approval of the State Govt. has implemented the Voluntary Retirement Scheme (VRS) in which 206 employees have accepted VRS. In spite of this effort, the MTC is running at a loss due to the fact that it is overstaffed. Recently, a committee was formed for Revitalisation of the MTC and as per the perspective Business Plan, the Govt. lands at Police Bazar, Jowai Station, Nartiang, Tura and Williamnagar measuring 361138 Sq.m will be used for commercial, parking and office complexes which will bring a total income of about Rs 3.30 crore.

**7.2.2** The approved outlay for the Eleventh Plan is Rs.3200.00 lakh. The amount released for the Meghalaya Transport Corporation during the first four years of the Plan is Rs.1275.00 lakh. The Plan Outlay for the year 2011-2012 of Rs.300.00lakh will be released to the Meghalaya Transport Corporation as share capital contribution. Purchase of new buses for replacement of the old and unserviceable vehicles is also necessary to augment the already existing fleet of the Corporation for smooth functioning of the Corporation. At present the Corporation is having a total of 69 buses operating on 24 routes covering in total a route length of 3468 Kms. Fencing of the Corporation offices is also very much required for upkeep of the Government property. **An outlay of Rs.2400.00 lakh is proposed for the Twelfth Five Year Plan (2012–2017) for the Road Transport Sector in Meghalaya, which is proposed to be released to the Meghalaya Transport Corporation as Capital Contribution. Pending finalisation of the Annual Plan 2012-13, a tentative budget allocation of Rs.350.00 lakh has been provided.**

## 7.3 OTHER TRANSPORT SERVICES

**7.3.1** Under the Other Transport Services sector, important Projects taken up are – Upgradation of Umroi Airport and construction of Airport at Baljek. The other schemes proposed for implementation are Motor Driving Schools, Financial Assistance to Un-employed Educated Youth of the State, Construction of Check gates, Pollution Testing Control besides upgradation of the process of computerisation. This is required in order to achieve the optimum utility in e-governance so that implementation of smart card in Driving Licence, High Security Registration Plate, Issue of Permits, etc. can be achieved.

**7.3.2** The projected outlay for the Eleventh Plan period 2012–2017 is Rs.500.00lakh. The expenditure during the first four years of the Eleventh Plan period was Rs.5176.44 lakh and the anticipated expenditure during 2011–2012 is Rs.1402.00 lakh which includes i) Rs 35.00 lakh for Ropeways, ii) Rs 800.00 lakh under SCA for Truck / Bus Terminus, iii) Rs 100.00 lakh under SCA for Inland Waterways and iv) Rs.302.00 lakh for acquisition of land for upgradation of Baljek Airport. **An outlay of Rs. 12100.00 lakh is proposed for the Twelfth Five Year Plan. The tentative outlay for 2012–2013 is Rs.1850.00 lakh,** which includes i) Rs 500.00 lakh for Ropeways ii) Rs 1000.00 lakh for Truck / Bus Terminus iii) Rs 115.00 lakh for Inland Waterways and iv) Rs 50.00 lakh for Cable Cars. The main programmes are briefly highlighted in the following:-

**A. Upgradation of Umroi Airport:**

It was felt necessary that the existing Umroi Airport be upgraded and facilities for landing of bigger aircrafts be provided. Accordingly, in March 1991, Airport Authority of India inspected the site and recommended the additional land be made available for expansion of the runway and other infrastructure. However, nothing could be done during the Tenth Five Year Plan. Airport Authority officials recommended the following:

1. Acquisition of land for extension of runway from 6000 ft to 8500 ft.
2. Development and grading of runway strip.
3. Extension of runway and associated pavements.
4. Extension and modification of terminal building complex.
5. Provision of V.O.R. /R.M.E. and PAPI.
6. Cutting of hills and construction of boundary walls.

During the Eleventh Plan, every effort was made for upgradation of Umroi Airport. The Central Govt. provided and released funds amounting to over **Rs.50.38 crore** in the form of SPA and ACA for upgradation of Umroi Airport as indicated below:-

Sl. No.	Year of Sanction	Amount (Rs in lakhs)	Mode of funding
1	2007-2008	2038.00	SPA
2	2009-2010	3000.00	ACA
3	-DO-	24.00	State Plan
4	2010-2011	0.32146	-do-
	<b>Total</b>	<b>5062.32146</b>	

The above amount has been placed at the disposal of the Deputy Commissioner (DC), Nongpoh. 224.16 acres of land has been duly acquired by the DC, Nongpoh and handed over to AAI. **An amount of Rs.290.00 lakh has been proposed for the 12<sup>th</sup> year Plan.**

**B. Construction / Upgradation of Baljek Airport:**

The Baljek Airport was constructed in 1995 and was initially planned and designed for operating flight of smaller Aircraft of the STOL category. The State Govt. is taking

necessary steps to expand the runway. An amount of Rs. 12.54 crore was release for land acquisition for the airport and the process of land acquisition for expanding the runway of the Airport is in progress. The Airport was inaugurated by Her Excellency Smti. Pratibha Patil, President of India on 22.10.2008. The Detailed Project Report for Operationalisation of Baljek Airport for ATR-72 has been received from RITES. Hence, **Rs 2400.00 lakh is proposed for the 12<sup>th</sup> Five Year Plan 2012 – 2017.**

Other pending works for completion of Baljek Airport are :- (i) Electrification at the cost of **Rs.6,30,992/-** which is being funded from the MPLAD Scheme through the initiative of Shri P.A.Sangma, M.P. (ii) Construction of water connection by P.H.E. Department at the cost of **Rs.24,81,400/-** which is still under process.

It is also to be noted that Government of Meghalaya is approaching for assistance from **Private Airlines such as Jet Airways / Spice Jet** for the trial flight/ landing and full time **operations at Baljek Airport**. In this regard, the proposal will take shape **provided subsidy is being extended to these Airlines**. As such, it is proposed that a sum of **Rs.540.00 lakh** be **earmarked in the Twelfth Five Year Plan 2007-2012** for the purpose to facilitate a quick response from these Private Airlines for the benefit of the people of the State and the North East as a whole.

**C. Construction of Helipads:**

The Department has introduced the helicopter service during the end of 10<sup>th</sup> Five Year Plan period, which is being looked after by Meghalaya Transport Corporation. Till date the Department has got no Helipad of its own. Working permission for utilization of Indian Airforce / Ministry of Defence land at ALG, Upper Shillong measuring around 2750 sq.m to construct a permanent helipad was obtained from the Ministry of Defence, Govt. of India. The proposal for construction of the airport is now under process. An amount of **Rs.300.00lakhs** is proposed during the **Twelfth Plan** period.

Proposal for construction of **Additional 6 (six) Helipads in the respective District Headquarters** is also being examined. The necessary infrastructure is being worked out.

**D. Motor Driving Schools:**

It is proposed to continue the scheme of assistance to the existing Motor Driving Schools and increase the existing 3 (three) schools to at least 5 (five) in the State in order to develop, impart as well as improve driving skills. The necessity of continuing the scheme is the fact that Meghalaya being a hilly State special skills are required for safe driving in hilly terrain roads in order to minimize occurrence of accidents, which is not uncommon besides other safety measure scheme. Hence, an outlay of **Rs.90.00 lakh is proposed for the scheme.**

**E. Construction of Motor Driving Institute:** This is a new scheme. In the Eleventh Plan, the Ministry of Road Transport & Highways, Govt. of India through the Planning Commission revived the scheme for setting up Model Driving Training Institute in the State and it will be set up under this Five Year Plan. Hence the proposed outlay for the **12<sup>th</sup> Year Plan for grant-in-aid is Rs. 350.00 lakh.**

**F. Financial Assistance to Unemployed Educated Youth of the State:**

The proposal is also a continuing scheme. In the wake of growing unemployment among the Educated youth of the State, the existing scheme is proposed to be carried over to the Eleventh Plan period with a view to create more and more employment opportunities in the Transport service sector. The Department provides 25% subsidy from the total cost of the vehicles, where the rest is a loan component, to the Educated Unemployed Youths to run transport services. An outlay of **Rs.150.00 lakhs proposed for the 12<sup>th</sup> Plan.**

**G. Construction of Check gates:**

In order to check vehicles, service as well as goods transport plying without valid permits and without compulsory weighment, it is proposed that several Departments, including Police, Forest, Mining & Geology, Excise etc. put up joint check gates at strategic locations, particularly on National Highways and State Highways. The proposal will control movement of goods and commodities as well as check loss of Government revenue. The proposed outlay for the scheme is **Rs.2280.00lakh** for the **Twelfth Plan** period.

**H. Pollution Testing Control:**

There has been a steady increase in the number of Motor Vehicles in the State, both transport and non-transport. This has subsequently led to a higher level of air pollution due to vehicular smoke emissions. The Government has initiated the Public Private Partnership (PPP) by setting up the Private Vehicular Emission Testing Stations in the various parts of the Districts of the State. This however is an experimental measure and the State Government is keen to have Central Financial Support for its up-gradation. Though the work for pollution testing and control has been entrusted to the private parties, it is necessary that the personnel of the department are trained and acquire skill to handle the machines, so that they can counter check the vehicles certified as **Pollution free** by the Private Pollution Testing Stations. Hence, there is a need for the department to procure new machines for distribution to District Offices of the State for the purpose. The proposed outlay for the scheme is **Rs.25.00lakh under the Twelfth Five Year Plan 2012-2017** to be spent in purchasing Pollution Testing Machines and place them at the disposal of the DTO.

**I. Computerisation:**

The Department proposes to upgrade the process of computerization which have already started during the 9<sup>th</sup> and 10<sup>th</sup> Plan. Shillong and the other 6 (six)) district capitals of the State have been fully computerised which helped decrease the workload capacity in these district offices. Computerisation also helps to achieve the optimum utility in **e-governance** so that implementation of smart card in Driving Licence, High Security Registration Plate, Issues of Permits etc. can be achieved. The department will seek the assistance of NIC to prepare plan and estimate for the scheme. The proposal is estimated at **Rs.270.00lakh** during the entire **Plan** period.

**J. Mass Transport System:**

Meghalaya is a small State with a population of around **23,18,822** people, 70% of whom live in the rural areas. Population in the Urban areas of the State is increasing rapidly and accelerating day by day. There are sixteen Urban centres in the State, the largest being the capital city of Shillong with a population of around 5(five) lakh people. The speed of urbanization has strained the existing infrastructure of Shillong, which is coupled by the increasing volume of passenger traffic leading to traffic congestion during the peak hours of office and schools timings.

In order to ease the traffic problems an innovative scheme under the Mass Transport System is being mooted out for the grant of **subsidized school bus** during the **Twelfth Five Year Plan**.

Under this scheme, a **subsidy @50%** of the cost of chassis will be extended to the selected schools per year. An outlay of **Rs.75.00lakh** is proposed for the **Twelfth Five Year Plan**.

**K. Construction of Retaining Walls and renovation for District Offices and Head Quarter :**

The scheme is essential for the upkeep and safety of the Government property and also to prevent encroachment of the existing land by the public. Complete revamping and renovation of office buildings is necessary besides annual repairs. Hence, an amount of **Rs.730.00lakh** is being proposed for the **Twelfth Five Year Plan**.

**L. Construction of Inter State Bus/ Truck Terminus:** In order to ease the traffic congestion, the State Govt. has proposed for construction of Inter State Bus/ Truck Terminus at Mawlai Mawiong. The proposal for construction of ISBT/ ISTT was projected by NEC during 2008 in the North East Region and has earmarked Rs 7786.81 lakh during the year 2010-11 and the 11<sup>th</sup> Plan 2007-2012. During the NEC meeting held on 16.07.2010, construction of ISTT at Umbang, Jowai and Tura and ISBT at Tura and Shillong are the new project for inclusion in the 12<sup>th</sup> Plan (2012-2017) of NEC. An amount of Rs.800.00 lakh has been agreed for land acquisition. **The proposed outlay for the 12<sup>th</sup> Plan (2012-2017) is Rs.3550.00 lakh.**

**M. Cable Car / Ropeways:** The Govt. is contemplating to provide additional transport system by setting up Cable cars like Shillong, Tura and Jowai. Apart from tourism and economic point of view, demand for this mode of transport is taken into consideration. **The proposed outlay for the 12<sup>th</sup> Plan period is Rs.500.00 lakh.**

**N. Railway Connectivity in Meghalaya:** Railway connectivity in Meghalaya is in active consideration. Proposal for establishment of Railway Line in the State to link with the other Railway networks in the country have been initiated and taken up by the Transport Department with the concerned Railway Authorities (Northern Frontier Railway) about a decade ago. **The proposed outlay for the 12<sup>th</sup> Plan (2012-2017) is Rs 170.00 lakh.**



**7.3.3** The picture of proposal in respect of Annual Plan 2012-2013, and for the Twelfth Plan (2012 – 2017) in respect of Other Transport Services are indicated in the Table below:

**Rs. In Lakh**

Sl. No	Name of Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Actual Expenditure during the 1 <sup>st</sup> 4 years of the 11 <sup>th</sup> Plan	Annual Plan 2011-12		12 <sup>th</sup> 2012-2017 Plan Projected outlay	Tentative Budget Provision 2012-13
				Agreed Outlay	Anti. Expdr.		
1	2	3	4	5	6		
1	Upgradation of Umroi Airport	500.00	5176.44	1402.00	1402.00	290.00	35.00
2	Construction / Upgradation of Baljek Airport					2400.00	21.00
3	Subsidy to Private Airlines					540.00	0
4	Construction of Helipads					300.00	60.00
5	Motor Driving Schools					90.00	3.00
6	Motor Driving Institute					350.00	0
7	Financial Assistance to Un-employed Educated Youth of the State					150.00	3.00
8	Construction of Checkgates					2260.00	35.00
9	Pollution Testing Control/ Purchase of Testing Equipment					25.00	1.00
9	Computerisation					270.00	2.00
10	Mass Transport System					75.00	0
12	Construction of Retaining walls and Renovation for District Offices and Head Quarters					730.00	25.00
13	Construction of Truck/ Bus Terminus					3500.00	1000.00
14	Construction of Ropeways					500.00	500.00
15	Construction of Cable Cars					50.00	50.00
16	Inland Waterways					400.00	115.00
17	Railway connectivity					170.00	0
	<b>TOTAL</b>	<b>500.00</b>	<b>5176.44</b>	<b>1402.00</b>	<b>1402.00</b>	<b>12100.00</b>	<b>1850.00</b>

## CHAPTER – VIII

### SCIENCE TECHNOLOGY & ENVIRONMENT

#### 8.1 SCIENCE & TECHNOLOGY

**8.1.1.** A number of programmes are taken-up Science & Technology Sector to promote Science & Technology for over-all development of the State. Such programmes include Popularization of Science Programme, Introduction of Appropriate Technology Programme, Specific Projects Programme, Students' Projects Programme, S&T Library & Documentation Programme, S&T Entrepreneurship Development Programme, Science Centres Programme, Bio-Resources Development Programme and Remote Sensing Application Programme.

**8.1.2** Against the projected Eleventh Plan (2007-12) outlay of ₹.1500.00 lakh, the actual expenditure during the first four years of the Plan was ₹.853.15 lakhs. The approved outlay for the Annual Plan 2011-12 is ₹.335.00 lakhs and the entire amount is expected to be utilized.

#### **8.1.3 Review of the Eleventh Plan:-**

In the 11<sup>th</sup> Plan, concentration has been made in the area of popularization of science with the ultimate goal of generating scientific minded citizens in the State. Concentration has also been made in the field of introduction of appropriate technology in the State, particularly, societal technologies aimed at improving the living conditions of the people, especially those living in rural areas. Efforts have also been made in the 11th Plan to promote S&T entrepreneurship and to tackle local-specific problems through few specific projects and studies. Environmental consciousness generation among the masses has also been taken-up during the 11th Plan through various programmes with school children and the people in the community. A programme on meaningful conservation and sustainable utilization of bio-resources of the State has been continuing during the 11th Plan.

Lately, another two agencies for promotion of Science & Technology in the State have been established, namely, the Bio-Resources Development Centre, Shillong and the Shillong Science Centre. Bio-Resources Development Centre was set-up with the mission to promote meaningful conservation and sustainable utilisation of bio-resources of the State. Shillong Science Centre was set-up with the prime objective of creating science awareness in the State and promoting science learning through fun.

The various activities carried out in the State under the different S&T programmes in the 11<sup>th</sup> Plan would also continue during the 12<sup>th</sup> Plan period. However, efforts would be made to strengthen and enhance such activities suitably.

**8.1.4** The proposed outlay for the Science & Technology sector for the Twelfth Plan (2013-17) is ₹.3650.00 lakh which include ₹.1350.00 lakh for Bio-technology. The Annual Plan 2012-13 budgetted allocation of ₹.975.00 lakh has been provided which include ₹.50.00 lakhs for Regional Centre for Science & Technology, ₹.200.00 lakh for Bio-technology and ₹.350.00 lakhs for TFC Award for District Innovation Fund.

**8.1.5 Twelfth Plan Programmes:** The various S&T programmes proposed for the 12<sup>th</sup> Plan are described here under:

1. **Popularisation of Science Programme:** This programme has become a regular Science & Technology activity in the State. It is implemented with the objective of inculcating a scientific temper amongst the people of the State and with a mission to ultimately generate scientific-minded citizens in the State. Schemes like State-level Science Environmental Fair, Block-level Science Environmental Fairs, National Children's Science Congress, Meet-the-Scientist Programme, Science Awareness Camps, Environmental Awareness Programme, Science Talent Competitions, Science Exposure Trips, etc., are implemented in the State under this programme. During the 12<sup>th</sup> Plan period, it is proposed to continue with the Popularisation of Science Programme.
2. **Introduction of Appropriate Technology Programme:** This is a major thrust programme in the 11<sup>th</sup> Plan under the Science & Technology sector in the State. This programme is aimed at promoting the application of various appropriate technologies for all round development of the State, particularly at the societal-level. Such technologies are improved chulha, water filtration, low-cost sanitation, stabilised mud-block, organic composting, low-cost cold storage, low-cost oven, pedal pump, hydraulic ram pump, rain water harvesting, paper re-cycling, solar LED lighting, etc.. These technologies are propagated in the State through various programmes like Technology Initiation Programme, Technology Demonstration Programme, Technology Experimentation Programme, etc. Under the Technology Initiation Programme, awareness camps, demonstration camps and training camps are organised in different parts of the State at village-level in order to initiate the intervention of appropriate technology at the grass root-level. New and innovative technologies are experimented in the State from time-to-time through the Technology Experimentation Programme. Under Technology Demonstration Programme, successful technologies are demonstrated to the people through various demonstration units installed at different places in the State. Introduction of Appropriate Technology Programme would also continue in the 12<sup>th</sup> Plan.
3. **Specific Projects Programme:** Specific projects are taken-up from time-to-time in association with various research agencies in the Country with a view to generate scientific solutions to problems affecting the people of the State. This programme will continue in the 12<sup>th</sup> Plan.
4. **Students' Projects Programme:** Schemes to encourage students to get themselves involved in research-based activities would be initiated. Such schemes would be benefited by students of different levels i.e. school, college and university levels which would also continue in the 12<sup>th</sup> Plan.
5. **S&T Entrepreneurship Development Programme:** Technology-Oriented Entrepreneurship Development Programmes and Technology-Oriented Entrepreneurship Awareness Camps are organised in the State from time-to-time to expose the unemployed youth to various innovative technologies which could be made used-of for self employment generation which would also continue in the 12<sup>th</sup> Plan.
6. **S&T Library & Documentation Programme:** Under the Library & Documentation Programme, various scientific journals, books and magazines,

etc., are procured regularly for the Library of the State S&T Council. From time-to-time, S&T newsletter, technology leaflets/brochures, etc., are also brought out under this particular programme. Documentation of S&T activities in the State is also taken-up under this particular scheme regularly. S&T Library & Documentation Programme would also continue in the 12<sup>th</sup> Plan.

7. **Science Centres Programme:** Under this particular programme, financial support is provided to the Shillong Science Centre for its day-to-day activities and its various programmes and projects. The Centre is an institution set-up for promoting science awareness among the public, particularly school children, and is functioning as an autonomous society of the State Govt. Under this programme, financial support is also provided to the State S&T Council for maintaining the Science Halls at different district headquarters. Under this programme, financial support is also provided to the State S&T Council for maintaining the Science Halls at different district headquarters.
8. **Bio-Resources Development Programme:** Under this particular programme, financial support is provided to the Bio-Resources Development Centre for meeting its various day-to-day expenses and expenses for carrying out its various projects and programmes. The Centre was set-up in the State for promotion of the conservation and sustainable utilisation of bio-resources in the State. The Centre is operating as an autonomous society of the State Government. Support to the Bio-Resources Development Centre will also continue during the 12<sup>th</sup> Plan period under this particular programme. However, few new initiatives would also be taken-up under this programme for meaningful conservation and utilisation of bio-resources in the State.
9. **Remote Sensing Application Programme:** Considering the potential for remote sensing application, including geo-spatial technology application, in various developmental sectors in the State, a number of remote sensing and GIS based- application projects have been proposed for implementation during the 12th Plan period. The proposed projects would be undertaken in close association with the North Eastern Space Applications Centre.
10. **State S&T Cell / S&T Council :** The provision for meeting the various establishment and operational expenses in the State S&T Cell and the State S&T Council would also continue in the 12<sup>th</sup> Plan.
11. **TFC Award for District Innovation Fund :** The Thirteenth Finance Commission in its report has recommended creation of the District Innovation Fund (DIF) aimed at making cutting edge levels of governance responsive to felt needs and innovations. This untied fund of Rupees One Crore, to be made available to every district in the country, aims at increasing the efficiency of capital assets already created. This investment will be used to fill in vital gaps in public infrastructure already available in the District, which is not being fully utilised for want of a relatively small investment.

**8.1.6.** The break up of the Twelfth Plan (2012-17) and the Annual Plan 2012-13 are indicated in the Table below:-

₹.In lakhs.			
Sl. No	Name of the Scheme	Twelfth Plan (2012-17) Proposed Outlay	Annual Plan 2012-13 Budgetted Outlay
1.	2.	3.	4.
1.	Popularization of Science Programme	300.00	60.00
2.	Introduction of Appropriate	400.00	100.00

	Technology Programme		
3.	Specific Projects Programme	50.00	15.00
4.	Student' Projects Programme	20.00	0.00
5.	S&T Entrepreneurships Devevelopment Programme	50.00	15.00
6.	S&T Library and Documentation Programme	30.00	5.00
7.	Science Centres Programme	150.00	35.00
8.	Bio-Resources Development Programme.	150.00	65.00
9.	Remote Sensing Application Programme.	50.00	5.00
10.	State S&T Cell/Council	200.00	75.00
11.	Promotion of Bio- Technology	1350.00	200.00
12.	Regional Centre for Science & Technology	200.00	50.00
13.	TFC Award for District Innovation Fund	700.00	350.00
	<b>TOTAL</b>	<b>3650.00</b>	<b>975.00</b>

## 8.2. INFORMATION TECHNOLOGY

**8.2.1.** The State of Meghalaya has been a late starter in the field of IT. The IT Industry in the State is in a nascent stage and very few e-governance applications have been developed and rolled out. Basic IT infrastructure in the State is deficient. Most Government offices are not connected to the Internet and PC penetration amongst the population remains low. In respect of e-readiness, the State is a level 5 (five) achiever (below average). Since Meghalaya has been a laggard in IT, it has been unable to reap the benefits of the IT revolution in terms of jobs for local youths or increase in the State GDP. Youth from the State are forced to migrate to other parts of the country to find jobs in BPOs and software companies.

**8.2.2** Against the projected Eleventh Plan (2007-2012) outlay of **₹.6307.00lakh** in respect of Information Technology, the actual expenditure during the first four years of the Plan was **₹.2087.72 lakh**. The approved outlay for the Annual Plan 2011-12 is **₹.1300.00 lakh** and the entire amount is expected to be utilized.

### 8.2.3 Review of the Eleventh Plan:

The Plan Outlay of Information Technology Department during the Eleventh Plan was Rs.5000.00 lakh and the approved outlay by Planning Department was Rs.4532.00 lakh. From 2007-08 onwards the Department has been implementing Plan schemes like building up of IT infrastructure, furnishing of its newly allotted space, establishing and support for GIS activities in collaboration with NESAC, set up Computer Learning Centres in District Headquarters, participating in IT events, conducting IT related seminars and workshops, contribute towards setting up of IT Park by STPI, Govt. of India, made other contributions to other agencies and NISG, gave financial support to colleges for setting up of CISCO Networking Academies, providing internet connectivity to colleges etc. Apart from these, the Department is also implementing State Wide Area Network, StateDataCenter, State Service Delivery Gateway and CommonServiceCenter under NeGP which are funded by the Govt. of India. To strengthen its effort to develop IT infrastructure and GIS activities, the

Department has also received financial support from the North Eastern Council (NEC). Under the scheme IT Education Awareness funded by NEC, many schools have been benefitted under the Eleventh Plan.

The Department has also conducted the IT Skills training & IT Education courses for the unemployed youth of the State in a tie up with international company-Sysmantech Asia and NIIT. Many youths have completed the courses and employed in various sectors.

#### **8.2.4 Approach and Strategy for the 12<sup>th</sup> Plan (2012-2017):**

As already mentioned earlier that the State of Meghalaya has been a late starter in the field of IT, a comprehensive strategy is, therefore, necessary to simultaneously address the various issues involved. At the outset, it is absolutely vital to build up core IT infrastructure in the State namely, State Data Centre (SDC), State Wide Area Network (SWAN), Common Service Centres (CSC) and State Service Delivery Gateway(SSDG), the pillars of e-Governance. **It is our pride to state that the above NeGP Schemes, supported by the Government of India has been completed during 2011 except for SSDG which has been commissioned in April 2012.** These projects are also the key components of an initiative by the Government of India and substantial funding in this respect is available from the Ministry of Communications and Information Technology. However, there is also a significant counterpart state funding involving in respect of core infrastructure. While the precise quantum in respect of SDC cannot be assessed right now in the absence of Government of India guidelines, it is clear that in respect of the SWAN, to extend the horizontal connectivity to various Govt. Offices in the State, District, Subdivision and Block level would have to be borne by the State. The State would have to also budget for a disaster recovery centre and some support entrepreneurs for the CSCs.

A strategic IT vision for the State titled “IT Vision 2020” has been drawn up by the State Government to cover various aspects of ICT development for the State as well as for promoting Meghalaya as a destination for IT investment. The overriding focus of the vision is the creation of jobs through ICT within the State. In addition to core infrastructure, one of the key elements of this vision is the setting up of IT Estate. While options in respect of Public Private Partnership (PPP) would be kept open, given the prevailing conditions in the North East it shall be necessary for the Government to take the lead in building up this Estate. Another vital element of the vision would be the extension for building up of skill sets and capabilities amongst the youth as well as teaching institutions so as to create an adequate pool of employable personnel.

#### **8.2.5 Initiatives for Inclusive Development:**

The SWAN programme of the State Government is providing connectivity to all the 7 Districts, 8 Sub-Divisions and 39 Blocks of the State. Connectivity in the form of optical fiber, leased line and VSAT is being provided at the Districts, Sub-Divisions and Block Head Quarter depending on the area. At the remaining 14 Blocks, since no telephone connecting exist, VSAT connectivity has been provided initially. It is anticipated that once BSNL sets up telephone exchanges at these locations, the Block Headquarters will also get connectivity through fiber. This would ease the communications among various Government offices across the State. The state of the artStateDataCenter which was commissioned in 2011 will host all the applications from various departments under one roof. These CSCs would be the delivery points for

various e-governance applications till the grass root level is developed under the e-Governance Programme funded by Government of India.

### **8.2.6 Thrust areas under IT sector:**

A major challenge would be the introduction of IT education in the rural schools and colleges so as to enhance job skills of rural youth. Some of this would be taken up through the Sarva Shiksha Abhiyan (SSA) but focused initiatives would be launched by the IT Department along with the Education Department in partnership with National and International IT companies. This needs to be done through a Human Resource Development (HRD) plan which will be drawn up by the IT Department in tune with market requirements.

GIS based applications are particularly relevant in the State in terms of reaching out to common people in the areas of forestry, agriculture, horticulture, road connectivity and disaster preparedness and mitigation. A state of the art GIS lab has been set up by the State and works have been initiated on some applications using remote sensing and satellite data. This work would be taken up on a much larger scale involving local communities and other user Departments. Professional agencies are proposed to be engaged in the task. During the Plan period equipment augmentation along with funding for application projects would be required.

IT Department requires a larger floor area to conduct training programmes, seminars, conferences and other events. It is proposed that a building be constructed at New Shillong Township with facilities like auditorium, training halls, etc. which will be necessary while setting up of an IT Estate, the land for which has already been handed over by Urban Affairs Department. The construction of the building would be as per international standard and executed by reputed IT estate construction companies. This would help various companies to come and set up their business, thereby enabling the growth of employment in the State.

The growth of IT sector primarily depends on the availability of knowledge professionals and the shortage of skilled manpower in this sector is expected to touch 5 lakh as per NASSCOM report and for this the Department proposes to promote IT education in the State. With STP coming up in the State, skilled manpower would be required by companies setting up shop at STPI. Software development and training will be the thrust areas to provide the manpower requirement of IT industry.

**8.2.7 The proposed outlay for the Information Technology sector for the Twelfth Plan (2013-17) is ₹.8850.00 lakh** which includes ₹ 1350.00 lakh for GIS and Geo Spatial technology. **The Annual Plan 2012-13 budgetted allocation of ₹.1710.00 lakh** has been provided which includes ₹. 200.00 lakh for GIS and Geo Spatial technology.

**8.2.8 The Department proposes to continue with the programmes and schemes it has taken up during the 11<sup>th</sup> Plan period as indicated under:-**

1. Conducting of seminars, conferences, workshops, etc.
2. Furnishing of the Department, etc.

3. Departments are going in for computerization of its entire setup for which a comprehensive SRS has to be prepared before actual implementation.
4. Printing and publication of IT related publications.
5. Participation in workshops, seminars, conferences, exhibitions etc. is proposed to be continued during the 12<sup>th</sup> Plan period.
6. Training of Govt. employees.
7. Contribution to IT institutions/agencies/NRIS etc.
8. A number of technical and non-technical posts need to be created with the proposed expansion of the Department/creation of the Directorate.
9. Procurement of IT related publications/magazines.
10. Publishing of advertisements both in the print and electronic media.
11. Broadband internet connectivity to senior Govt. officers and subscription/renewal of internet connection already provided.
12. Networking/LAN cabling needs to be continued for providing a dedicated network of the computers provided to the Departments, offices and the Secretariats.
13. E-governance/GIS Applications.
14. Computing infrastructure in all the 7 districts will need to be augmented over the years of the 12<sup>th</sup> Plan.
15. Printing of training materials and brochures for participating/conducting of workshops, seminars, conferences etc.
16. Common Service Centre (CSC) the delivery points for various e-governance applications.
17. State Data Centre (SDC) - the store house for State data.
18. Implementation of State Wide Area Network (SWAN) upto the last mile.
19. IT Education budgeted by IT Department.
20. Innovative schemes in line with the trend and advancement of technology is proposed to be taken up for the benefit of the masses during the 12<sup>th</sup> Plan period.

### **8.2.9 New schemes under the Twelfth Five Year Plan (2012-2017)**

1. Incentives to entrepreneurs under IT Policy.
2. Research and development on IT front.
3. Provision of network and computing infrastructure security - which is essential for the IT computing infrastructure.
4. Establishment of IT Estate/City in New Shillong Township, for the growth of IT and its related industries in the State.
5. Technological and financial support to ICT promotional activities.
6. Extension of SWAN Horizontal connectivity.
7. Setting up of IP Phones in various Govt. Departments.
8. Managing and monitoring the NeGP projects set up in the State.
9. Office Building for Directorate of IT.
10. Any other



**8.2.10** The break up of the Twelfth Plan (2012-17) and the Annual Plan 2012-13 are indicated in the Table below:-

Sl. No	Name of the Scheme	Rs. In lakhs.	
		Twelfth Plan (2012-17) Proposed Outlay	Annual Plan 2012-13 Budgetted Outlay
1.	2.	3.	4.
1.	Development of IT Infrastructure	860.00	250.00
2.	Development of e-Governance	850.00	200.00
3.	Other Promotional Activities	450.00	130.00
4.	Contribution to ICT Institutions/ IT Society	140.00	10.00
5.	HRD Training with international certification	2600.00	575.00
6.	ACA for NeGAP	2600.00	345.00
7.	GIS/Geo Spatial Technology	1350.00	200.00
	<b>TOTAL =</b>	<b>8850.00</b>	<b>1710.00</b>

### 8.3. ECOLOGY AND ENVIRONMENT

**8.3.1.** The Eleventh Plan (2007-2012) Outlay for Ecology and Environment sector is ₹. 700.00 lakh and the actual expenditure for the first 4(four) years of the Plan i.e. 2007-08 till 2010-11 was ₹.310.74 lakh. The approved outlay for 2011-12 is ₹. 135.00 lakh. This amount is expected to be utilized fully. The anticipated expenditure for the eleventh plan is therefore comes to ₹. 445.74 lakh. **The proposed outlay for the 12<sup>th</sup> Five Year Plan is ₹. 1000.00 lakh and the amount proposed for the Annual Plan 2012-13 is ₹.160.00 lakh.**

**8.3.2** State Government through the State Forest & Environment Department has undertaken various measures for maintenance and improvement of the environment and ecological balance in the State. Such activities include creation and maintenance of nurseries, urban aesthetic and roadside plantations, setting up of public sanitary blocks, publicity and awareness measures etc.

### 8.4. FORESTRY AND WILDLIFE

**8.4.1** The Forests & Environment Department is one of the oldest departments of the un-divided State of Assam. After the creation of a separate State of Meghalaya in 1972, the department took birth with only two divisions namely the Khasi Hills Division and the Garo Hills Division and the activity of the department was mainly restricted to protection and management of the government owned Reserved Forests (RFs) & Protected Forests (PFs) and enforcement of the Assam Forest Regulation, 1894 adopted by the Meghalaya as the Meghalaya Forest Regulation, 1973.

At present, the strength of the Deptt. has increased to 19 Divisions undertaking multifarious activities; not only for the conservation, improvement and sustainable utilization of forests constituting more than three-fourth of the total geographical area of the State, but also for conservation and improvement of wildlife

and their habitat in the entire State. The Department today is directly responsible for enforcement of four central statutes; namely the Indian Forest Act, 1927, the Wildlife (Protection) Act, 1972, the Forest (Conservation) Act, 1980 and the Biological Diversity Act, 2002 along with four State statutes; namely the Meghalaya Forest Regulation, 1973; the Meghalaya Forests (Removal of Timber) (Regulation) Act, 1981, the Meghalaya Tree (Preservation) Act, 1976 and the Meghalaya Protection of Catchment Areas Act, 1990. It is also responsible for enforcement and execution of wide ranging orders passed by the Hon'ble Supreme Court of India, Hon'ble Guwahati High Court and other courts of laws.

**8.4.2.** The Eleventh Plan (2007-12) Projected Outlay for the sector is ₹. 16000.00 lakh. The actual expenditure incurred for a period of the first 4(four) years i.e. 2007-08 to 2010-11 of the Plan was ₹.12341.39 lakh. The approved outlay during 2011-12 is ₹.4250.00 lakh which includes ₹.2101.00 lakh under TFC award and ₹. 50.00 lakh for setting up of a Bird Sanctuary and ₹. 4020.00 lakh is expected to be fully utilized. The Eleventh Plan anticipated expenditure is therefore comes to ₹.16541.39 lakh. **The proposed outlay for the Twelfth Plan period is ₹. 32600.00 lakh and the proposed outlay for the Annual Plan 2012-13 is ₹. 7875.00 lakh including the Award under the Thirteen Finance Commission.**

#### **8.4.3. Achievements made during the Eleventh Plan Period:--**

- i) During the Eleventh Plan period, creation, plantations and maintenance of plantation nurseries were taken up in the State both within the govt. lands and the community/private land covering an area of about 17546 hectare. .
- ii) The number of seedlings raised under forest nurseries which were distributed to the public was about 99,14,000 nos.

#### **8.4.4. Objectives and Strategy for the 12<sup>th</sup> Five year Plan (2012-2017)**

The state of Meghalaya has been entrusted with both regulatory as well as development works. The regulatory works have increased in the wake of the Supreme Court judgement WP 202/95 where cases under FC Act for various forest diversions in matters of establishment of industries etc and regulation and protection of forests etc. have increased tremendously. Creation of enforcement infrastructure as per Supreme Court directions shall be initiated in vulnerable areas. In matters of development, afforestation on clan/ community land through Joint Forest Management Committees will continue. Thrust will be given in medicinal plants and bamboo sectors apart from normal plantations. There will also be measures on protecting catchment areas critical to water supply projects as well as in other critical stream and river banks.

In the wildlife sector, efforts will be made to conserve areas of rich biodiversity where efforts will be made to identify community conservation areas. Efforts will be made to provide timely ex-gratia payment to people affected by elephant depredation. Elephant migratory routes shall be identified and works and works to minimize man-elephant conflict shall be undertaken.

#### **8.4.5. Forestry and Wildlife**

This scheme aims at intensification of management of forest areas, especially the Reserved Forests, Protected Forests, Green Blocks etc. under its direct administrative control of the department. The amount available under the head is required to defray

day-to-day expenses and also engagement of professionals etc. at Divisions, Ranges, & Beats in Territorial and Forest Utilization Divisions.

#### **8.4.6 Education and Training**

The deptt is imparting training to front-line field functionaries of the Department in the rank of Forest Guard and Forester at the ForestGuardTraining School, Darugiri. Meghalaya Forest Service (MFS) Officers and Forest Rangers on their initial appointment to their respective services are being sent to receive Induction Training at StateForestServiceCollege.

#### **8.4.7 Survey and Utilization of Forest Resources**

The deptt through the Working Plan and Forest Resources Survey Divisions have make preparation of working plan for Government owned forests and survey & inventory of forest resources available in the State to facilitate scientific harvesting, management and utilization of the vast forest resources available in the State.

#### **8.4.8 Forest Conservation and Development**

Forests are under severe threat from miscreants and organized timber smugglers which needs protection through effective patrolling; including strengthening of the patrolling infrastructure *viz.* purchase of arms and ammunition, construction of Beats, Sub-beats and patrolling camps etc. in the vulnerable forest areas.

Under this scheme the deptt is also undertake works like creation, maintenance and improvement of public parks, children's parks and other information, education and communication (IEC) infrastructure.

#### **8.4.9 Social & Farm Forestry**

The land belonging to the communities, clans and in some cases lands which are privately owned by individuals are being taken up by the Deptt. for creation and maintenance of plantation and nurseries. This is to augment the work taken up under the National Afforestation Programme and upkeep of existing plantations.

#### **8.4.10 Assistance to Public Sector and Other Undertakings**

Under this scheme sanction of *grants-in-aid* to the Forest Development Corporation of Meghalaya (FDCM) Limited and the Meghalaya State Medicinal Plants Board for carrying out creation and maintenance of medicinal plants and Bamboo which are growing abundantly in the State.

#### **8.4.11 Wildlife Preservation**

Day-to-day expenses are being incurred on conservation and improvement of wildlife and their habitat in general and protection and management of various National Parks and Wildlife Sanctuaries *viz.* Balpakaram National Park, Nokrek National Park, Siju Wildlife Sanctuary, Nongkhyllem Wildlife Sanctuary, Pitcher Plant Sanctuary, in particular. The scheme is also meant for protection works under the four Wildlife

Divisions (including Ranges and Beats under their administrative control) and two Wildlife Circles.

#### **8.4.12 Zoological Parks, Public Gardens**

There are many parks and gardens in the state which have to be protected, manage, upkeep and improvement viz. LumNehruPark, located at Umiam and the NehruPark located at Tura, LadyHydariPark, Wards Lake State Central Library Park etc.

#### **8.4.13 Other Expenditure - Contribution to Eco-Development Society**

The Department sanction *grants-in-aid* to the Eco-Development Society, Tura to facilitate payment of Salaries and wages to its staff and to defray its day to day expenses. A part of amount available under the above head is also utilised to undertake suitable eco-development activities in the vicinity of the Balpakaram National park, Nokrek National Park, Siju Wildlife Sanctuary and other wildlife rich areas located in Garo Hills region of the State.

#### **8.4.14 Thirteenth Finance Commission Award**

Having recognised the fact that Forest in India constitute first line of defence against pollution resulting from economic activities, whether of industrial or agriculture in origin, the Thirteenth Finance Commission (ThFC) recommended that there is a paramount need to carry forward the grants-in aid for maintenance of forests as recommended by its predecessor, i.e., the Twelfth Finance Commission. The ThFC has recommended a grant of ₹. 168.08 crore for Maintenance of Forests for five years i.e. for the period 2010-11 to 2014-15. Year-wise distribution of the above grant is as below:

2010-11 and 2011-12:	₹. 21.01 crore per annum
2012 -2013 to 2014-15:	₹. 42.02 crore per annum

The ThFC further recommended that release of the grant during first two years will be unconditional; however release of the above grant during the next three years will be linked to progress on preparation and approval of working plan. During the last three years the entire grant earmarked in favour of a State for the year will be released only if at-least 80 % of the forest area available in the State is covered by the working plan duly approved by the Ministry of Environment & Forests, Government of India. In case area of forests covered by approved working plans is less than 80 % the release of the grants will be proportionately reduced. The ThFC further recommended that 75% of the above grant will be for developmental purposes and the remaining 25 % is for preservation of forests wealth.

During the financial year 2012-13 the outlay under the above component is therefore proposed to be pegged at ₹. 42.02 crore as recommended by the Thirteenth Finance Commission.

#### **CENTRALLY SPONSORED SCHEME – Intensification of Forest Management Scheme**

The Central Government has been providing financial assistance to the State Forest Departments to supplement their efforts of forest protection through a Centrally Sponsored Scheme called Integrated Forest Protection Scheme. The Scope of this Scheme has been expanded by adding four new components which are forest

management interventions and accordingly the name of the Scheme has been changed to Intensification of Forest Management Scheme.

This is a centrally sponsored scheme for which 90 % of the total outlay is funded by the Ministry of Environment & Forests, Government of India. The scheme is divided into the following components:

- **Forest Fire Control and Management** containing various items of work to prevent and successfully manage and control accidental forest fires.
- **Strengthening of Infrastructure for Forest** containing various items of works for upgradation of the existing infrastructure facilities available with the Forest Department to ensure successful implementation of its assigned duties.
- **Working Plan Preparation/ Survey and Demarcation** containing provisions for survey & assessment of the forestry resources available in the state and preparation of working plans for scientific management of these resources on the principals of sustainability.
- **Conservation and Restoration of Unique vegetation and Eco-system.**
- **Protection and Conservation of Sacred Groves.**
- **Control and Eradication of Forest Invasive Species.**

#### 8.4.5. Proposed 12<sup>th</sup> Plan & Annual Plan 2012-13 outlay:-

The break up of the expenditure of the 11<sup>th</sup> Five Year Plan & the outlay proposed for the 12<sup>th</sup> Five Year Plan and the Annual Plan 2012-13 as indicated in the table below:-

(₹ . Lakh)						
Name of scheme	11 <sup>th</sup> Plan projected outlay (2007-12)	Cummulative actual Expd. 2007-08 to 2010-11	Approved outlay 2011-12	Anti. expd. 2011-12	Proposed Outlay for the 12 <sup>th</sup> Plan	Proposed outlay for Annual Plan 2012-13
Direction & administration	1200.00	681.86	308.70	275.00	1500.00	400.00
Training	500.00	265.04	102.00	75.00	794.00	150.00
Survey of Forest Resources	270.00	152.87	47.00	40.00	400.00	60.00
Statistics	150.00	65.94	23.00	20.00	200.00	30.00
2406-070-Communication & Bldg	300.00	454.26	315.00	250.00	700.00	400.00
Forest Conservation & Dev.	1000.00	556.42	171.60	150.00	1000.00	350.00
Social & farm Forestry	3000.00	1594.31	572.04	525.00	6500.00	1100.00
Assistance to public sector & farm other undertakings	300.00	173.70	115.00	100.00	900.00	150.00
Preservation of wildlife	2500.00	646.22	255.11	220.00	6000.00	513.00
Zoological parks	200.00	67.24	37.46	30.00	300.00	100.00
Public gardens	200.00	145.44	60.09	53.00	400.00	150.00
Contribution of Eco Development Society	200.00	197.93	62.00	54.00	750.00	85.00
Forest Conservation & Regeneration (i) Acquisition of Mawpalai Afforestation Area.	-	1000.00	-	-	-	-
12 <sup>th</sup> /13 <sup>th</sup> Finance Commission Award						

a) Maintenance of Forest b) Establishment of Zoological Parks & Botanical Garden.	4100.00	6219.39	2101.00	2101.00	12606.00	4202.00
Bamboo Mission	1500.00	-	--	-	-	-
Agricultural Research & Education .	100.00	53.11	25.00	23.00	500.00	30.00
4406-Communication & Building	480.00	67.66	5.00	4.00	50.00	5.00
Setting up of Bird sanctuary	-	-	50.00	50.00	-	150.00
<b>Total</b>	<b>16000.00</b>	<b>12341.39</b>	<b>4250.00</b>	<b>3970.00</b>	<b>32600.00</b>	<b>7875.00</b>

## CHAPTER – IX

### GENERAL ECONOMIC SERVICES

#### 9.1. SECRETARIAT ECONOMIC SERVICES

**9.1.1.** Secretariat Economic Services sector comprises three organisation with various roles and responsibilities viz. Planning Organisation, State Planning Board and Programme Implementation & Evaluation Department :

**9.1.2. Planning Organisation :** The Planning Organisation of the State is the major component of Secretariat Economic Services which is the machinery responsible for the formulation of the Five Year Plans, Annual Plans and all allied matters in the State. The Organization also functions as a liaison body between the Planning Commission and the State Government on all matters relating to Planning and Development for the State of Meghalaya.

Under Planning Organization, the State Government has also set up the following Councils/ Agencies :-

**I. Meghalaya Resource & Employment Generation Council (MREGC) :**The Meghalaya Resource and Employment Generation Council was constituted by the government in the year 2003. The objective of the MREGC is to identify skills in demand resulting from the growth of economic activities in the state and assess prospects for generation of employment. The Council will assess use of natural resources and adoption of viable technology. The council recommends various measures relating to sustainable utilisation of natural resources, employment generation and creation of trained manpower for various activities.

**II. Meghalaya Economic Development Council (MEDC) :**The MEDC was set up in the year 1995 by a resolution of the Legislative Assembly. The mandate of the MEDC is to advise the State Government on issues relating to the industrial and economic policies, Deliberate and examine the constraints inhibiting flow of investments into the State and possible steps for removal thereof, Identify sectors where overall economic and industrial growth can be generated and accelerated, Suggest ways for attracting investments, local and foreign in the State and Advise and recommend the strategies for achieving the aforesaid goals.

**III. Regional Planning & Development Council (RPDC) :** The State Government constituted RPDC for the two regions of the state; one at Shillong for the Khasi Hills, Jaintia Hills and Ri Bhoi districts and the second at Tura for all the Garo Hills districts. The function of the RPDC is to formulate and projects realistic needs and aspirations, keeping in view availability of resources for the region, amongst others.

**IV. Meghalaya State Council on Climate Change and Sustainable Development :**During 2011-12 the Government of Meghalaya constituted the Meghalaya State Council on Climate Change and Sustainable Development (MSCC&SD) under the Chairmanship of the Chief Minister and the Terms of Reference of the Council are as follows :

- a) Evolve a coordinated response to issues relating to climate change at the State level;
- b) Provide oversight for formulation of action plans in the area of assessment, adaptation and mitigation of climate change;
- c) Periodically monitor key policy decisions and their implementation status;
- d) To approve annual action plan and approach for achieving the objective as deemed appropriate;
- e) Any other function that may be deemed necessary by the Council from time to time.
- f)

Further a **Steering Committee** under the Chairmanship of Chief Secretary is constituted for necessary coordination, monitoring and following up on the agenda of the Meghalaya State Council of Climate Change and Sustainable Development and the Terms of Reference of the Committee are as follows :

- (a) To identify thrust areas/sectors vulnerable to climate change;
- (b) To recommend strategy for a proactive stance on climate change and sustainable development;
- (c) To formulate action plan in the area of assessment, adaptation and mitigation of climate change and sustainable development;
- (d) To make recommendations for an effective and efficient strategic environment management plan in view of climate change based on the review of existing programmes, policies and taking into account the issues related to institutional, legislative and enforcement structures;
- (e) To tap funds from State/Central Government, Financial Institutions recognized by Government and bi-lateral and multi –lateral funding agencies to finance the State Action Plan for climate change;
- (f) To monitor and evaluate implementation of adaptation and mitigation measures;
- (g) To appoint Sub-Committee or Working Group sector wise specifying terms of reference;
- (h) Any other function that may be deemed necessary by the Committee from time to time.

The Department of Planning being the Nodal Department to handle all inter-sectoral issues relating to climate change and sustainable development including liaison with other States, Central Government and its Agencies, and International Bodies/Organisation, has established a Cell on Climate Change under the Charge of the Principal Secretary. This Cell acts as a Coordinating Unit for formulation and implementation, collection and dissemination of information relating to the Climate Change Management

Further, a Project Implementation Unit (PIU) would be set up for implementing and monitoring specific programs identified under the Meghalaya Climate Change Action Plan on a mission mode. The PIU would be led by a senior officer from the State Government and supported by a team of experts including government officials on deputation and external thematic experts.

**V. Meghalaya Basin Development Authority (MBDA) :** The MBDA was set up in the year 2011 registered as a society to implement the State’s newly launch flagship programme; the Integrated Basin Development and Livelihood promotion Programme (IBDLP).



**9.1.3. Viability Gap Funding :** The Viability Gap Funding Scheme aims at providing financial support to infrastructure projects undertaken through the Government Departments or public private partnerships with a view to make them viable. The State Government has established a Viability Gap Fund to aid the infrastructure projects which face the viability gap due to inherent nature of the project. The Scheme will be implemented by the MBDA. The scheme was started during 2011-12 and an amount of Rs 330 lakh was utilised. For the 12<sup>th</sup> Plan period an amount of Rs 7500 lakh is being projected for the scheme.

**9.1.4. State Planning Board (SPB) :** The State Planning Board which is an apex planning body in the State forms a part of Planning Organization at the Headquarter and is actively involved in Plan formulation and reviewing of the implementation of Plan Schemes. At the district level, there is District Planning and Development Council in all District Headquarters to formulate, monitor and review of developmental activities.

**9.1.5. Programme Implementation & Evaluation Department (PIED) :** The Programme Implementation & Evaluation Department is primarily a monitoring Department responsible for reviewing and monitoring of Schemes and projects implemented by various Departments. The Department liaise with the Government of India in respect of 20 Point Programme and MPLADS.

**9.1.6. Incentive for issuing of UIDs under TFC :** The Thirteenth Finance Commission is providing incentive for issuing of UIDs to the beneficiaries of NREGA, NSAP, etc. The scheme will be implemented by the Programme Implementation and Evaluation Department. An amount of Rs 675.00 lakh is earmarked for the 12<sup>th</sup> Five Year Plan.

**9.1.7.** During the 12<sup>th</sup> Plan period the Department plan to developed e-governance systems for effective monitoring and evaluation of the implementation of development programmes in the State. It is proposed that this strategy and objective would be realised during the 12<sup>th</sup> Five Year Plan period (2012-17) starting from the next financial year (2012-13) for a period of five years.

**9.1.8.** The Approved Outlay for the Eleventh Plan (2007-12) was Rs 3100.00 lakh and the actual expenditure during the first four years was Rs 2343.91. The anticipated expenditure for the 11<sup>th</sup> Plan period is Rs 6635.91 lakh. The agreed outlay for Annual Plan 2011-12 is Rs 4292.00 lakh and the anticipated expenditure for the year 2011-12 is Rs 4292.00 lakh. **The Proposed Outlay for the 12<sup>th</sup> Five Year Plan is Rs 60000.00 lakh and the proposed outlay for the Annual Plan 2012-13 is Rs 8950.00 lakh.**

**9.1.9.** The broad break-up of the expenditure of Secretariat Economic Services during the first four years of the Eleventh Five Year Plan and Proposed Outlay for 12<sup>th</sup> Five Year Plan and Annual Plan 2012-13 are indicated below :-

(Rs in Lakh)

Sl. No.	Name of Scheme	11th Plan Projected Outlay (2007-2012)	Actual Expenditure of first four years of the 11th Five Year Plan	Annual Plan - 2011-12	Anti Expenditure of Annual Plan - 2011-12	12th Plan Projected Outlay (at 2011-12 prices)	Proposed Outlay for 2012-13
0	1	2	3	4	5	6	7
	<b>SECTT ECONOMIC SERVICES</b>						
(i)	Planning Machinery at the State and District Headquarter	1500.00	591.68	300.00	300.00	1000.00	190.00
(ii)	State Planning Board	400.00	207.99	75.00	75.00	200.00	20.00
(iii)	Programme Implementation & Evaluation	555.00	336.14	146.00	146.00	675.00	90.00
(iv)	Meghalaya Resource & Employment Generation Council	40.00	4.01	6.00	6.00	75.00	10.00
(v)	Meghalaya Economic Development Council	65.00	4.14	12.00	12.00	112.00	15.00
(vi)	NEC/ Regional Meeting	65.00	17.84	12.00	12.00	110.00	15.00
(vii)	Regional Planning & Development Council	150.00	74.88	24.00	24.00	48.00	5.00
(viii)	Core Board on Meghalaya Infrastructure Development	25.00	57.23	10.00	10.00	105.00	15.00
(ix)	Incentive for issue of UIDs under TFC Award	0.00	0.00	90.00	90.00	675.00	90.00
(x)	Studies/Consultancy Services	100.00	0.00	1787.00	1787.00	7500.00	1000.00
(xi)	Capacity Building	100.00	0.00	500.00	500.00	7500.00	1000.00
(xii)	Climate Change Adaptation Programme(EAP-KfW/GIZ)	0.00	0.00	0.00	0.00	25000.00	4000.00
(xiii)	Climate Change Management	100.00	0.00	1000.00	1000.00	9500.00	1500.00
(xiv)	Viability Gap Funding	0.00	0.00	330.00	330.00	7500.00	1000.00
(xv)	Rainwater Harvesting Mission		50.00				
(xvi)	Institute of Entrepreneurship		500.00				
(xvii)	Institute of Governance		500.00				
	<b>TOTAL</b>	<b>3100.00</b>	<b>2343.91</b>	<b>4292.00</b>	<b>4292.00</b>	<b>60000.00</b>	<b>8950.00</b>

## 9.2. TOURISM

**9.2.1.** Tourism is a pollution-free industry, an eco-friendly industry capable of generating substantial employment opportunities to the people of the State. During the last few years of the State's investment, this sector has provided employment to the daily laborers whenever infrastructures are created. In addition to that unemployed youth have already started taking up income generation activities by establishing mini private parks, hotels, restaurants etc. Because of this, efforts are being made to create a congenial atmosphere for the development of tourism in the State. The Department also realizes that Tourism in Meghalaya has a lot of Potential as it provides the basic Framework for ecologically sustainable tourism with livelihood opportunities for local communities. Towards this objective the Department during the Plan will consider the following as thrust areas for tapping the tourism potential available in the state:

The thrust areas for tapping the tourism potential available in the state are:

**Nature Tourism:** The abundant natural beauty is a major asset which can promote tourism industry if adequate tourism infrastructure is provided.

**Adventure/Sports Tourism:** The State offers some of the finest routes for trekking in both mild and difficult terrain. The slopes with high rocky cliffs have ample scope for the development and promotion of outdoor sports like rock climbing, etc. There is ample scope for other sports like para gliding, Water sports, angling etc.

**Rural Tourism and Legend Tourism:** Village /Rural Tourism is a new concept where Tourists are encouraged to visit the villages, stay there and spend time in the peaceful environment of the villages and familiarize themselves with the unique culture of the villages. Places like Mawlynnong, Laitkynsew etc are becoming popular places for the visitors. Majority of places in the rural areas of Meghalaya are associated with myths and legends. Training the local youth in the field of folklore for reciting legends, myths, folktales etc during important events would help in promoting this product.

**Cultural Heritage:** Meghalaya is rich in culture and this attracts a lot of domestic and foreign tourists. This age-old culture has been handed down to the present progeny by their forefathers. Villagers in rural areas are still holding on to their ancient customs, usages and traditions. This could provide a tremendous opportunity for exposing to culture buffs around the world. There are Fairs and Festivals which are celebrated in the State throughout the year. Publicity of the calendar of events will be taken up to make them a major attraction.

**Music Tourism:** The people of the state love Music. A number of worlds well known bands have come to Meghalaya and enthralled the youths of the region. Such events could be tied up with major festivals in the State.

**Golf Tourism:** Meghalaya prides itself in having one of the oldest natural 18- holes golf course in the world. With some improvements in the surroundings and attitude of the people, it has the potential of attracting golfers from all over the world because the game could be played practically all the year round.

**Eco Tourism:** has a lot of Potential as it provides the basic Framework for ecologically sustainable tourism with livelihood opportunities for local communities. Tourism facilities shall be developed around the National parks and sanctuaries and shall be integrated as a Tourism product. In collaboration with Forest and Environment Department of the State, Following Steps will be taken:

1. Eco Tourism activities will be regulated in a manner that preserves the health, scenic beauty and natural attributes of the Eco tourism sites.
2. Local communities will be trained and motivated to be an integral part of the eco tourism activities.
3. Eco Tourism will compulsorily focus on providing eco sustainable livelihood support to the local communities.

**Cave Tourism:** Meghalaya has been of interest to the caving community fraternity for many years. About 520 caves have been explored and mapped (some partially) yielding a total cave passage mapped to 280 kms only, including most of the longest and the deepest caves in the sub continent. Krem liat prah (length of 22,203 Kms) is the longest cave and Synramg Pangi (317 Kms) is the deepest cave, both located in Jaintia Hills. Cavers from UK, Germany, Austria, Ireland and US have been visiting Meghalaya for exploring these caves. Not many of these caves have been developed or promoted adequately. The potential of discovering more caves in Meghalaya is enormous. The Department will work closely in collaboration with the Meghalaya Adventures' Association to organize more expeditions and involve cavers from different parts of the world to come and share the experience the glory that only nature can bestow.

**MICE Tourism:** Shillong being a year round destination could be segmented as a perfect destination for MEETINGS, INCENTIVES, CONVENTIONS and ENTERTAINMENT with required infrastructure and proper road and air connectivity

### 9.2.2. Achievements during the Eleventh Plan (2007-12) :-

The Eleventh Plan projected outlay under Tourism was **Rs.3500.00 lakh**. The anticipated expenditure during the Eleventh Plan was **Rs.2386.29 lakh**. The latest figure of Tourists arrivals to the State during 2007 – 2011 is indicated below, which has also shown an overall increase every year.

	2005	2006	2007	2008	2009	2010	2011	% increase over 2005
Domestic	375911	400287	457685	549954	591398	652756	667504	77.56
Foreign	5099	4259	5267	4919	4522	4177	4803	(-) 5.8
<b>Total</b>	<b>381010</b>	<b>404546</b>	<b>462952</b>	<b>554873</b>	<b>595920</b>	<b>656933</b>	<b>672307</b>	<b>76.45</b>

The Data indicated that while there is a fluctuation in the Category of Foreign Tourists visiting the State, there is a large increase of 77.56% in the number of Domestic Tourists and an overall increase of 76.45%, which indicates a very favorable trend. The statistics of foreign Tourists visiting the State are very small compared with the other Tourists coming here from other parts of the Country. This could be perhaps due to the lack of suitable infrastructure facilities, proper air and road connectivity to meet their requirements to attract them. There is therefore a need to create quality niche products which would be attractive to foreign tourists.

### 9.2.3. Approach & strategy :

The approach to the 12<sup>th</sup> Plan is based on the concept that in a State like Meghalaya where the employment opportunities are less, enhanced investment in the sector will provide the necessary push for generation of employment in the State. This will increase the GDP which will be in pursuance of the objectives as laid down in the document. The Department aims at a target of providing over 1000 rooms as additional accommodation and training about 50,000 individuals on capacity building and skill development during the 12<sup>th</sup> Plan. The Department also recognized the fact that Tourism in the State cannot be the responsibility of the State Government alone as there

are many stakeholders involved e.g the Hotel owners, The travel operators, the transport operators , the community etc. While the Government will continue to play a major role as a facilitator, each one of them has to discharge their role and responsibly for the overall interest and the success of Tourism in the State.

Towards this end, the strategy of the Department is to adopt a Tourism Mission for augmentation of tourist accommodation facilities, capacity building and skill development of the local population and brand building to project “**Meghalaya as the most preferred Tourist Destination within the Country and abroad**” in the next five years.

The core inspiration for this Tourism Mission is that the State has the potential to attract Tourists of different interests and that our Stakeholders has the capacity to provide the best Hospitality services comparable to the best in the region.

#### **9.2.4. Strategies for achievement of the Tourism Mission are as Follows :-**

##### **(a) Augmentation of Accommodation:**

There has been an overall increase in the number of tourist traffic visiting the State by about 74 % over the year 2005. The increase in the Tourist inflow to the State is very encouraging and there is a need to create more infrastructures for the Tourists. According to estimates available with the Department, the number of beds available to accommodate the Tourists visiting the State is inadequate. The Department would ensure that development of infrastructure needs are fully met by harnessing funds from different sources available, the Government, both State and Central, the Financial Institutions and Private investments including the PPP mode. The State Government has also notified the “**Meghalaya Tourism Development and Investment Promotion Scheme 2012**” wherein following Assistances would be given to eligible entrepreneurs :-

1. Assistance to entrepreneurs for creation of Homestays amounting to 30% of the project cost limiting the project cost to Rs16.00 Lakh.
2. Assistance to entrepreneurs for creation of Resorts amounting to 30% of the project cost limiting the project cost to Rs. 100.00 Lakh.

Creation of a theme village which will be a window to the indigenous culture of Meghalaya with the concept of creation of a living museum ( study untouched village, then recreated), sustainable development centre ( ecologically correct, socially fair and economically viable) which will be on a plastic free concept. The theme village will be based on the three basic needs of food, clothes and shelter which will all be traditional.

##### **(b) Training, Capacity building and skill building:**

**The challenge is to build the capabilities, especially that of the community, to generate meaningful livelihood and treat tourism as an Industry, a means for employment and to enable them to earn respectable earnings.** The first step in the way forward would be to motivate the stakeholders to form their own associations to adhere to certain adopted principles in whatever form of services they are providing, for comfort, safety, cleanliness etc and ensuring the convenience of the Tourists. They and their associations are provided sufficient capacities to manage the external environment, enable them to access finance, and to expand their skills and assets and convert them into meaningful livelihoods.

The stake holders shall be provided with the requisite skills for managing their institutions, linking up with markets, managing their existing livelihoods, enhancing their capacity for providing the best hospitality services. A multi-pronged approach is envisaged, for continuous capacity building of the targeted groups in order to improve the quality of Tourism products. A target is set for training about 50000 individual youths within the next five years. These individuals shall be provided with the requisite skills for managing their institutions, linking up with markets, managing their existing livelihoods, enhancing their capacity for providing the best hospitality services. A multi – pronged approach is envisaged for continuous capacity building of the target groups in order to improve the quality of tourism products.

(c) **Brand building:** Support for marketing the different products. The range of activities, in marketing support, includes publicity, survey market research, and support partnerships with public and private organizations and their networks/associations for these activities.

Creating a Brand image of Meghalaya on the same lines as ‘Incredible India’ will be developed by the tagline, catchy slogans, signature tunes, innovative and market focus ad – campaigns. Proactive promotional measures would be undertaken for creating the image of the State as a safe and enjoyable destination duly supported by good infrastructure and facilities at the destination.

#### 9.2.5. Proposed Outlay for the Twelfth Plan (2012-17) and Annual Plan (2012-13) :

The broad break up of outlay and expenditure of the Eleventh Plan (2007-12), Annual Plan (2011-12), outlay of the 12<sup>th</sup> Plan (2012-17) and budgeted outlay of the Annual Plan (2012-13) are shown in the table below :

Sl. No.	Major heads/ minor heads of Development	Eleventh Plan (2007-12) Projected Outlay	Actual expdr. of 1 <sup>st</sup> Four Years of the Eleventh Plan (2007-12)	Annual plan 2011-12		Twelfth Plan (2012-17) Projected Outlay	Budgetted Outlay (2012-13)
				Approved Outlay	Antpd. Expdr.		
1.	Direction & Administration (including strengthening of statistical Cell.)	250.00	105.35	46.81	48.50	450.00	68.00
2.	Development of Tourist Spots.	203.00	543.96	132.47	532.50	2500.00	400.00
3.	Infrastructural Development including wayside amenities:	480.00	186.00	130.73	137.16	950.00	50.00
4.	Training and Capacity building	50.00	10.12	2.60	4.68	100.00	4.00
5.	Development of Caves	50.00		125.00	125.00	375.00	125.00
6.	Tourism Promotion Subsidy for infrastructure	200.00				500.00	47.00
7.	Construction of Hotels/Tourist bungalows.	437.00	8.03	10.00	100.00	500.00	10.00
8.	Provision of Community Based Projects/Infrastructures.	350		-	-	-	
9.	Tourism Promotion	50.00		-	-	-	

Sl. No.	Major heads/ minor heads of Development	Eleventh Plan (2007-12) Projected Outlay	Actual expdr. of 1 <sup>st</sup> Four Years of the Eleventh Plan (2007-12)	Annual plan 2011-12		Twelfth Plan (2012-17) Projected Outlay	Budgetted Outlay (2012-13)
				Approved Outlay	Antpd. Expdr.		
	Subsidy for Transport						
10.	Media and Publicity including Printing of Publicity Materials for fairs festivals etc. : 1. Publicity of tourist festivals. 2. Printing of Publicity materials. 3. Production of a documentary film	450.00 250.00 80.00	411.13 156.74 37.92	201.61 72.50 55.15	211.38 72.50 55.15	1200.00 1500.00 100.00	100.00 50.00 5.00
11.	Financial Assistance to MTDC/FCI : 1. Financial assistance to MTDC. 2. Salaries/honorarium, hospitality, rents etc to the Chairman, vice chairman MTDC. 3. Food craft Institute.	150.00 - 50.00	67.67 - -	100.00 9.19 7.31	100.00 9.20 7.30	350.00 80.00 400.00	50.00 13.00 14.00
12	Travel circuit including golf course development	200.00	14.75			-	
13	Promotion Subsidy under NABARD Loan	-		50.00	-	-	
14	Establishment of Food Craft Institute, Hotel Management Institute, tourism related Institute under NABARD Loan.		35.44	-	-	-	-
15	Assistance from Financial Institution under NABARD Loan	-	600.00	650.00	424.00	-	-
16	Consultant fees/ Architectural fees	20.00	-	-	-	100.00	-
17	Eco Tourism : 1. Purchase of Boats. 2. Wild life Tourism. 3. Adventure Tourism	50.00 50.00 20.00	- - 25.00	- - -	- - -	- - 100.00	- - 5.00
18	Directorate Building	60.00				500.00	1.00
19	Hospitality Schemes.	50.00	14.18	6.63	7.63	75.00	8.00
20	Development of Mir Jumla Heritage Site & Dev. of a Park at Gasuapara, West Garo Hills.		170.00			-	
21	Establishment of Task Force for Tourism Dev.					20.00	
22	Land Acquisition.					200.00	
23	Tourism Mission for IBDP.					5000.00	1000.00
	<b>Total</b>	<b>3500.00</b>	<b>2386.29</b>	<b>1600.00</b>	<b>1835.00</b>	<b>15000.00</b>	<b>1950.00</b>

### 9.3 CIVIL SUPPLIES

**9.3.1** The Projected Outlay for the Eleventh Five Year Plan (2007-2012) is ₹1300.00 Lakhs and the anticipated expenditure for the Eleventh Plan is ₹ 622.87 lakhs. The Approved outlay for the Annual Plan 2011-2012 is Rs. 150.00 Lakhs which is anticipated to be utilised in full. The Proposed Outlay for the 12<sup>th</sup> Plan (2012-17) is Rs.850.00 lakhs. The Tentative Budgeted outlay for 2012-2013 is Rs.125.00 Lakhs which include the ACA amount of Rs.90.00 Lakhs for Annapurna Scheme.

**9.3.2** Most of the Schemes implemented during the Eleventh Plan will be continued during the Twelfth Plan period as indicated below:-

**1. MOBILE FAIR PRICE SHOP SCHEME:** This is a continuing Scheme which envisages distribution of essential commodities through Vans in the rural areas. It has been implemented prior to Tenth Plan Period with partial assistance from Government of India. 14 Vans have been acquired and these are deployed in the Districts and Sub-Divisions for use as Mobile Shop in the distribution of essential commodities in the interior and far-flung areas and for carrying of P.D.S. commodities from the Wholesale centres to the Fair Price Shop Centres. At present 3 Vans have already been condemned and disposed off, 7 vans are out of order which needs repair or replacement as the case maybe and only 4 Vans are available under the scheme. For maintenance of the existing vans and meeting the expenses in connection with salaries etc. of the drivers, adequate fund is required to be provided during the financial Year 2012-13

**2. STATE COMMISSION:** This is a continuing scheme from the Ninth Five Year Plan under the provisions of the Consumer Protection Act, 1986. State Commission is a quasi-judicial body at the State level and has been set up under the provisions of the Consumer Protection Act, 1986. It deals with the consumers' disputes/ grievances where the value involved range between Rs.20.00 lakhs upto 1.00 crore. The commission also acts as an appellate authority on the decisions/award of the District fora. Funds are required to pay the salaries of the staff in the State Commission and for office expenses as well as payments for sitting fees to the members of the Commission as per rules laid down by government from time to time including honorarium to the President and Secretary etc. In addition to the State Commission at the State Level, Consumer Courts have also been set in all seven districts as required under the Customer Protection Act, 1986 and these are known as district Fora. The Fora deals with consumer Disputes grievances, where the value involved range between Rs..1.00 upto Rs. 20.00 Lakhs. Funds are required for payment of salaries to the Staff in the District forum, the sitting fees of members of the forum and for office expenses.

**3. CONSUMER AWARENESS PROGRAMME:-** In order to make Consumers aware of the various rights as enshrined in the consumer Protection Act, 1986. Consumer Awareness campaign will be conducted throughout the State.

**4. CONSUMER WELFARE FUND:** Further as per instruction of the Govt of India, the State Government requires to set up Consumers welfare fund and have to deposit as State Share (seed money) which is 25 % of Rs. 10.00 Crores (corpus). For this matter, the State Government has to draw the amount from the Budget provision and credit the same into the separate Head under the Public Account Section that can



generate Interest so that the interest earned could be utilised for financing State/ Local level Programme as per GOI's guidelines. The inter-alia of the scheme is to provide financial assistance to Voluntary Consumers Organisation and NGOs etc in order to intensify the consumer awareness campaign in the State.

**5. IMPROVEMENT OF / MAINTENANCE OF STAFF QUARTER-** The Department have constructed a number of official quarters in the District Headquarter at Nongstoin / Tura / Nongpoh / Baghmara and in the Sub-Divisional Headquarter at Khliehriat, Resubelpara during the Ninth and Tenth Plan period. The Department is also planning to construct Official quarters at Williamnagar and Amlarem. For this purpose, as well as for the maintenance and improvement of the official quarters, an amount of Rs.150 lakhs may be provided during the twelfth Five Year Plan period.

**6. COMPUTERISATION:-** The Scheme has been implemented from the Ninth Plan Period. The Department have acquired /purchased computers and accessories in the Directorate all the District Offices and Sub-Divisional Offices in the State.. The Computers are utilized for storing of important records/data printing and sending e-Mail message and transmitting of various reports and returns to Govt. of India. Therefore, maintenance and rectification of computers and purchase of computers consumable etc. are required to be done from time to time.

**7. FAMILY IDENTITY CARD:-** Under the Targetted PDS, the families covered at present are classified as follows:-

Above Poverty Level (APL)	=	2,66,078 Nos
Below Poverty Level (BPL)	=	1,12,800 Nos
Antyodaya Anna Yojna (AAY)	=	70,200 Nos

The Department is also planning to issue APL cards to all the APL families in the State in order to exercise transparency in the implementation of PDS. At Present APL cards have been issued only to APL families of Greater Shillong, Tura, and Jowai whereas the issue of APL cards in the remaining areas of the State is yet to be achieved.

**8. ANNAPURNA OF NSAP SCHEME:-** Under the scheme, 10 Kgs of rice are supplied free of cost per month to each indigent old age Person not covered under the National Old Age Pension scheme. The scheme which has been implemented with effect from January, 2002 has been transferred to state Plan with effect from 2002-2003 for which fund has been provided under ACA

**9. ANTYODAYA ANNA YOJNA:** - It has been implemented in Meghalaya with effect from 2001 as per guideline of the Govt. of India. It covers the poorest of the Poor families in the state. 35 Kgs of rice are supplied per household per month at the price of Rs. 3.00 P per KG. A total of 70,200 AAY families are covered under the scheme. It may be stated that AAY rice is allotted by the Govt of India for lifting from the Food Corporation of India at the price of Rs. 300/- per quintal. At the same time Govt. of India have fixed the issue price at Rs.3.00 per kg with the instruction that the transport cost and other incidental charges in connection with the implementation of the scheme should be borne by state Government. Hence the need to provide fund under plan sector in the state plan budget to facilitate implementation of the scheme.

**10. ACQUISITION OF LAND FOR STORAGE PROJECT VIS-A-VIS PAYMENT OF LAND COMPENSATION COST thereon:-**One of the main thrust of the Govt of India in its commitment to enact the National Food Security Bill, is to take necessary steps to develop adequate infrastructure designed and constructed on scientific basis for storage of food grains at state, district and block level as the case may be to regulate better distribution and to facilitate building up of adequate buffer stocks. It is because of this objective that this Department have received offers from the Govt of India as well as from the FCI to identify suitable plots of land in all District and Sub-Divisional Headquarters for construction of godowns ranging from 500 MT to 10000 Mt storage capacities in different locations. However, in view of the fact that the availability of land with the Government is limited and in some instances, although Government land is available, the location of the same is found unsuitable for the project in hand, it therefore consider appropriate for the Department to acquire suitable plots of land from the general public.

**9.3.3. Programmes for 2012-13:-** The amount of Rs. 125.00 Lakhs will be utilised for continuation of the on-going schemes/programmes namely distribution of Essential Commodities through Vans/Fair Price Shops in the urban/rural areas and far - flung areas under the supervision/control of the Deputy Commissioners/ Sub-Divisional Officers, enumeration of urban households in the State for the purpose of issuing computerized Family Identity Card..The State Commission at the State level and the District Fora at the District level deals with the consumers' disputes/ grievances and the State Commission also act as an appellate authority on the decisions/award of the District fora. Consumer Awareness Programme throughout the State are organized by the Deputy Commissioners/ Sub-Divisional Officers alongwith the Local Dorbars/ NGOs and Public Leaders to create awareness amongst the public consumer about the implementation and functioning of the Targetted Public Distribution System in the State, and for redressal of their grievances/ rights as stipulated in the Consumer Protection Act, 1986. The Annapurna – NSAP Scheme is implemented under which 10 Kgs. of Rice is provided free of cost per month to each indigent Old Age Person not covered under the National Old Age Pension Scheme.

The Antyodaya Anna Yojana scheme is a Central Sector Scheme and provides for distribution of Foodgrains (Rice) to the poorest Families at 35 Kilograms per Family per month at the rate of ` 3/- per Kg.

9.3.4. The broad schematic outlays proposed for 2012-13 are shown in the Table below:

Sl. No	Name of Schemes	11 <sup>th</sup> Plan (2007-12) Projected outlay	1 <sup>st</sup> Four Year (2007-11) Actual Expenditure	Annual Plan 2011-12		12 <sup>th</sup> Plan (2012-17) proposed Outlay	Tentative Budgeted Outlay 2012-13
				Outlay	Anticipated Expenditure		
				(Rs.in Lakhs)			
(a)	Mobile Fair Price Shop	70.00	66.08	24.87	24.87		
(b)	State Commission	50.00	39.82	14.97	14.97		7.50
(c)	District Forum	65.00	51.85	18.70	18.70		
(d)	Consumer protection Awareness Programme	30.00	8.25	5.00	5.00		6.50
(e)	Improvement / Maintenance of Staff quarters	20.00	12.49	4.46	4.46		3.00

Sl. No	Name of Schemes	11 <sup>th</sup> Plan (2007-12) Projected outlay	1 <sup>st</sup> Four Year (2007-11) Actual Expenditure	Annual Plan 2011-12		12 <sup>th</sup> Plan (2012-17) proposed Outlay	Tentative Budgeted Outlay 2012-13
				Outlay	Anticipated Expenditure		
(f)	Computerization / Xerox Machine	25.00	6.00	2.00	2.00		3.00
(g)	Family Identity Card	-	21.00	5.00	5.00		15.00
(g)	Annapurna	340.00	267.38	75.00	75.00		90.00
(h)	Antyodaya Anna Yojana (New Scheme)	700.00		-			-
	<b>TOTAL</b>	<b>1300.00</b>	<b>472.87</b>	<b>150.00</b>	<b>150.00</b>	<b>850.00</b>	<b>125.00</b>

## 9.4 SURVEY AND STATISTICS

**9.4.1.** The Directorate of Economics and Statistics is responsible for Statistical activities in the planning process of the State as well as to monitor and evaluate the different programmes. The main objective of the State Statistical System is to take up the responsibility to collect, to generate and disseminate reliable and timely data covering various facets of the economy, society and the polity. The Directorate is the Nodal agency which is responsible for all Statistics related activities in the State. The main objective of the State Statistical System is to collect and disseminate reliable and timely data in the State.

### **9.4.2. Achievement of the Eleventh Plan :**

The work programmes taken-up during the Eleventh Plan period were the expansion of the coverage under the Agriculture Statistics with special emphasis on Crop Insurance Scheme. Besides, the Directorate deals with wide ranging activities in maintenance, processing and dissemination of Statistical data in various areas and subject. Qualitative improvement were attempted during the Plan period so as to match with a quantitative aspect, Socio-economic Survey, Census of State Government Employees, Estimates of State Income and Compilation and Publication of various Statistical information, reports etc., were taken up during the Eleventh Plan Period.

The remaining back-log of the estimates of State Income at the end of the Eleventh Plan is proposed to be taken up during the Twelfth Plan period. Estimates at constant at current prices series have been take up and brought out from year to year. Preliminary attempts for District estimates and the input-output transaction table have also been initiated during the fag end of the Eleventh Plan period. The coverage of the Crop estimation Survey with emphasis on Crop Insurance Scheme has been expanded both intensively and extensively. The quality and timelessness of completion of the National Sample Survey has been achieved.

During the Eleventh Plan period, the Directorate have brought out the publication namely, (i) Where Do We Stand in 2006 Meghalaya in North East and India and the World.

### **9.4.3 Ongoing Schemes during the 12<sup>th</sup>Plan :**

**1. Annual Survey of Industries:-** Industrial Statistics are essential to be collected especially for Meghalaya as advancement of this sub – sector in the economy is very

much shy. Absence of such statistics posed some economic data gap for planning purposes. Though collection of industrial statistics falls under the collection of statistics Act 1953, yet the Directorate of Economics and Statistics along with other concerned Department are yet to streamline the units to furnish the annual data. These statistics have become more important as the value added from registered manufacturing is to be estimated in the State Domestic Product. In addition, other information in respect of Capital Formation, salaries and wages and number of workers could be provided for the State in respect of registered manufacturing.

**2. National Income Estimation:-** The estimate of State Domestic Product has become a regular programme of this Directorate for measuring the economic development in the State. In order to reflect the economy of the State estimation of the Gross/Net Domestic Product of the State alongwith per capita income which provide useful indicator for assessing the growth of the Economy as well as the standard of living of the people in the State has been taken up by the Directorate. The Directorate has brought out the estimates of State Domestic Product at Current Prices and Constant Prices every year.

**3. Training Unit:** The Directorate of Economics and Statistics deals with various statistical methods in the preparation of reports and statistical information under different programmes. Government of India provides service training and Refresher courses to the Senior Statistical personnel and the middle level officials of the State Statistical Bureau in the Country. But all Statistical personnel could not be deputed for training as seats for such training are limited. Therefore, training to junior staff is to be taken up by the State Directorate periodically. A training unit at the Directorate is required to be set up to conduct various courses under different statistical programmes and resource person are to be invited to deliver lectures by way of payment of honorarium, etc.

**4. Price and Market Intelligence Statistics :** With a view to provide more information for compilation and dissemination of price statistics such as retail price, wholesale price and also to facilitate construction to Consumer Price Index with particular reflection of the changes over time of the retail prices in both Urban and Rural Centre, it is necessary to improve that data collection at the primary level and also to enlarge the system of collection of Farm Harvest Prices in the State. In order to meet the growing demand for current information relating to the trend in the movement of retail prices of essential commodities, it is desirable that monitoring of the prices of essential commodities be take up in the important centres.

**5. Agricultural Statistics Division :-** Agricultural Statistics which includes land use, Crop pattern, crop yield/production, irrigation or crops irrigated area. In view of the absence of land records and being non- cadastrally surveyed in the State, the reliability of estimates of crop, area and production are not satisfactory. In order to obtained a reliable or near accuracy Agricultural Statistics can be made only through a special survey of scheme like 'Establishment of an agency for reporting crop area Statistics' (EARAS) which may be taken up under Centrally Sponsored Scheme during the Twelfth Year Plan. To improve the estimation of Crop Area and Production in the field of Agriculture Statistics in the State, the Directorate is intending to introduce the Global Positioning System (GPS) which will be used for conducting the Crop Cutting Experiments and enhance the accuracy of the results of the estimates.

**6. Data Rank & Electronic Data Processing (Crop Insurance Scheme) :-** Under Crop Insurance Scheme, maintaining of the existing staffing pattern has to be taken up during the Twelfth Plan Period. As per the scheme 20 crop cutting experiments are required to be conducted per crop in each block, as such 100 crop cutting experiments are to be conducted per block for 5 notified crops.

**7. National Sample Survey :-** The new strategies proposed under this Scheme during the Twelfth Plan Period are:-

- i. To initiate pooling of State Sample and Centrally Sample Survey result and
- ii. To take up Survey of Common local interest, requires strengthening of man power in the field as well at the State Headquarter for quality of data, scrutiny, tabulation, compilation and preparation of report.

**8. Housing and Social Statistics :-** With the increase in the coverage of Statistics in areas such as Health, Education, Environment, etc another important statistics which throw a very important information on the human living conditions is the Housing & Building Statistics, the Government of India has recognized the need for a regular setup and system for collection of Housing & Building Statistics and has made the National Building Organisation (NBO) as the Nodal Agency for the collection and dissemination of Housing and Building Statistics in the country. The Directorate of Economics and Statistics is the agency to collect the Housing and Building Statistics from the different State government Organisation and local bodies and forward the same to the National Building Organization.

**9. Publication and Reference Division :** Maintenance and dissemination of Statistical data at the State Level is done through compilation and scrutiny of data for presenting factual reports in various fields and areas and also depicting the Socio-economic development of the State in maps and charts.

**10. Economic Census :** Core Scheme: The conduct of Economic Census is a joint effort of Central and State Statistical Organisation, Government of India and the State Directorate of Economics and Statistics as Planned from time to time. The Census is on the unorganized segment of economy like un-registered manufacturing, trade hotels and restaurants, construction and services where no information on input, output, employment and inventory of fixed assets are available from the un-organised sectors of non-agricultural economy as well as agricultural sectors excluding crop production and plantation.

**11. Modern Data Processing Unit :** Computerization of various statistical data of different works Programmes of the Directorate have been taken up and also help in analysis and processing of data as well as in quick dissemination of statistical data/results in the form of computer print out. The importance of Electronic Data Processing for modernizing data processing requires the use of information technology tool have become indispensable to reducing time lag between the completion of field work and production of final tables by suitably decentralizing the computer scrutiny and correction of error. Therefore, keeping in view the vastness of data collected through various sample surveys and increased activities, the Directorate of Economics and Statistics has accorded high priority to the computerization programme for timely generation of results as well at District and Block level. To develop databases at district level for planning, monitoring and evaluation, the networks of 7(seven) district

statistical offices and Directorate of Economics and Statistics needs establishing and strengthening of IT infrastructure and manpower.

#### **9.4.4. New Schemes Proposed for the Twelfth Plan :**

**1. District Income Estimation:** With a view to reflect the disparity and growth of economy at district levels. It is felt that the estimation of Gross Net Domestic Product of the District be formulated during the next Twelfth Plan period so that proper planning process at the grass root levels would be taken up.

**2. Budget Analysis :** The Budget documents are the important financial information of Government as well as Local Bodies. The importance is mainly that they present in detail the various estimates according to sources and amount of revenue and expenditure which are also of use in the process of resources mobilization. On the basis of these documents, attempts are made to recast the various transactions into meaningful categories. By virtue of such classification expenditures and receipts by economic categories could enable to understand the general effect on the economy. Further, purpose classification thereby shows how expenditure according to different types provided directly/financed by State Government through current or capital grants or loans.

**3.** Under the recommendation of the Technical Advisory Committee, all State Government are required to prepare and compile the indices of Industrial Production on monthly basis. This is in consonance with the commitment by Government of India in Parliament to make compilation and preparation of indices of Industrial production compulsory. Therefore a scheme under the compilation and preparation of indices of Industrial Production is proposed to be taken up in the Twelfth Plan period

**4. Construction of Office and residential Building at the Directorate and District Headquarter :** In view of the land allotted under the new complex of the State Government in different District Headquarters, construction work of the office and staff quarters is proposed during the Twelfth Plan Period. Since the inception of the State, the Directorate of Economics and Statistics is housed in the old Assam type building. The Directorate requires having a new permanent structure of its own. The construction works are proposed to cover the Directorate and all the District Offices (which are not having their own buildings) during the next five years of the Twelfth Plan.

**9.4.5.** The Proposed Outlay for the Eleventh Plan (2007-12) was Rs 1400.00 lakh and the actual expenditure during the first four years was Rs 751.28 lakh. The agreed outlay for Annual Plan 2011-12 is Rs 250.00 lakh and the anticipated expenditure for the year is Rs 250.00 lakh. **The Proposed Outlay for the 12<sup>th</sup> Five Year Plan is Rs 1500.00 lakh and the Proposed Outlay for the Annual Plan 2012-13 is Rs 135.00 lakh.**

**9.4.6.** The broad break-up of the expenditure of Survey and Statistics during the first four years of the 11<sup>th</sup> Five Year Plan, the Proposed Outlay for the 12<sup>th</sup> Five Year Plan and the Annual Plan 2012-13 are indicated below :-

(Rs in lakh)

Sl. No.	Name of Scheme	11th Plan Projected Outlay (2007-2012)	Actual Expenditure of first four years of the 11th Five Year Plan	Annual Plan - 2011-12	Anti Expenditure of Annual Plan - 2011-12	12th Plan Projected Outlay (at 2011-12 prices)	Proposed Outlay for 2012-13
0	1	2	3	4	5	6	7
1	(01) State Statistical Organisation	435.00	314.11	107.63	107.63	382.00	48.30
2	(04) Annual Survey of Industries	25.00	19.17	5.80	5.80	57.50	11.50
3	(06) Bulletin, Handbook and Abstract etc	5.00	3.18	0.87	0.87	10.00	2.00
4	(12) Training Unit	5.00	3.46	0.84	0.84	25.00	5.00
5	(13) Strengthening of price section	5.00	2.35	0.84	0.84	30.00	6.00
6	(16) Data Rank & Electronic Data Processing	510.00	309.41	99.37	99.37	300.00	39.70
7	(17) Agriculture Statistics Division	55.00	27.41	13.40	13.40	85.50	5.00
8	(18) National Sample Survey Division	70.00	44.50	15.50	15.50	20.00	4.00
9	(20) Establishment of Modern Data Processing Facilities	10.00	5.21	1.00	1.00	10.00	2.00
10	(22) Strengthening of Publication and Reference Division	10.00	22.48	4.75	4.75	80.00	11.50
11	Construction of Building (Directorate & District Staff Quarter and Office Building for Baghmara, Nongpoh & Jowai Shillong)	270.00	0.00	0.00	0.00	500.00	0.00
	<b>TOTAL</b>	<b>1400.00</b>	<b>751.28</b>	<b>250.00</b>	<b>250.00</b>	<b>1500.00</b>	<b>135.00</b>

## 9.5. AUTONOMOUS DISTRICT COUNCILS

**9.5.1.** The District Councils are the Autonomous bodies constituted under the Sixth Schedule of the Constitution of India. They have been invested with certain powers not only for legislation and administration in respect of tribal interest, but, also with executive and judiciary powers. However, since the Autonomous District Councils have a narrow resource base, the State Government in consultation with the Planning Commission have been extending Grant-in-aid to them from time to time under the State Plan to enable them to take up rural development programmes in areas like approach roads, bridges, foot paths, drinking wells, Village markets, play grounds etc. Grant-in-aid is also given for the construction of the District Councils' administrative and functional buildings. The fund available each year is divided among the three Autonomous District Councils of Khasi Hills, Garo Hills and Jaintia Hills in the ratio of 9:8:3.

**9.5.2.** Against the projected Eleventh Plan (2007-2012) outlay of ₹.4000.00lakh for this sector, the actual expenditure during the first four years of the Plan was ₹.999.52 lakh. The approved outlay for the Annual Plan 2011-12 is ₹.360.00 lakh and the anticipated expenditure is ₹.191.00 lakh. **The proposed outlay for the District Councils for the Twelfth Plan (2013-17) is ₹.2800.00 lakh. The Annual Plan 2012-13 budgetted allocation of ₹.415.00 lakh has been provided.**

**9.5.3.** The break up of the Twelfth Plan (2012-17) and the Annual Plan 2012-13 are indicated in the Table below:-

(Rs. in lakhs)			
Sl. No	Items	Twelfth Plan (2012-17) Proposed Outlay	Annual Plan 2012-13 proposed Outlay
1	2	3.	4.
1.	Financial assistance to District Councils for their own Plan Scheme	2464.00	365.20
2.	Construction of District Council Buildings	336.00	49.80
	<b>Total</b>	<b>2800.00</b>	<b>415.00</b>

## 9.6 LEGAL METROLOGY

**9.6.1** Legal Metrology formerly known as Weights & Measures is responsible for maintaining accuracy and Uniformity of all weights & measures, weighing and measuring instruments used by the Government, Semi Government, Factories, Industries, Traders etc in hats, markets and other trading premises/establishments in the State. It also implements and enforces the various provisions of the Legal Metrology Act, 2009, the Legal Metrology (Packaged Commodities) Rules, 2011, and the Meghalaya Legal Metrology (Enforcement) Rules, 2011. During the Eleventh Five Year Plan 6 (Six) Nos. of Working Standard Laboratories were sanctioned by the Government of India under the Scheme “Strengthening of Weights & Measures Infrastructures of State’s/UT’s” and 2 (two) Nos. of Mobile Test Kit for testing of weighbridges were supplied free of cost.

**The Projected Outlay for the Eleventh Five Year Plan (2007-2012) is ₹ 400.00 lakhs and the anticipated expenditure is ₹ 258.91 lakhs. The Approved outlay for 2011-12 is Rs. 85.00 lakhs which is expected to be utilised in full**

**9.6.2** For protecting the interest of the Consumers especially with the increase in the population of the Traders in various parts of the State, Up gradation of human resource development, maintenance of infrastructure especially for standardisation of the Working Standards and Secondary Standards etc, is proposed to be taken up during the Twelfth Plan period. **The Proposed Outlay for the 12<sup>th</sup> Five year Plan (2012-17) is ₹ 550.00 lakhs and a proposed outlay of ₹ 70.00 lakhs is proposed for 2012-13 for continuation of the following schemes:**

1. **Strengthening of Staff :-** To Strengthen the infrastructure and maintenance of manpower during the Twelfth Five Year Plan, creation of the following Posts is proposed:-



- i. Creation of the post of UDA, LDA and Manual Asstt. in the Directorate.
- ii. Opening of new District Offices of the Inspector of Legal Metrology at Mawkyrwat, Khliehriat, Mairang, Ampati and Resubelpara and for creation of posts for the proposed new Offices.
- iii. Creation of the post of 1 (one) Joint Controller in Garo Hills, 2 (two) Assistant Controller of Legal Metrology in the District Headquarter and also more posts of Inspectors of Legal Metrology in the State especially in the District Headquarters.

2. **Procurement of Machinery Equipment/Tools and Plants :-** The Department intends to purchase/procure new Secondary Standards for the State Laboratories and also for the Working Standard Laboratories of the Inspectorate Offices in the State. The Department also intends to procure advanced Machinery, Equipment/Tools & Plants (i.e Computers, Xerox Machines etc.) in coping with the present day advancement of Information and Technology. For this purpose an amount of ₹ 20.00 lakhs has been earmarked in the Twelfth Five Year Plan proposals.

3. **Procurement of Vehicles :-** with a view to promote efficient enforcement works i.e., supervision, surprise inspections and seizure works in the State so that the consumers will not be exploited, the Department proposes to procure vehicles during the Twelfth Five Year Plan where an amount of ₹ 44 .00 Lakhs is proposed.

4. **Construction, Maintenance and Repairs :-** with the assistance of the Government of India, the Department of Legal Metrology will be having its own Working Standard Laboratories in the offices of the Inspector of Legal Metrology located in different parts of the State, the Department is also intending to have its own Departmental land and office building in Baghmara and construction of Working Standard Laboratory at the Departmental Land at Mairang. For the Construction, maintenance/repairs of the Office Buildings, Laboratories duly stated above an amount of ₹ 34.00 Lakhs has been earmarked for the Scheme on Construction and Maintenance.

5. **Consumer Awareness Programmes:-** to create awareness to the public of the importance of Weights and Measures, hoardings/Bill Board has been installed in some areas for the benefit of the public in general and for the consumers in particular. Hence it is proposed to conduct Workshop/Seminars at various levels for creation of consumer awareness in the various provisions of the Acts/Rules enforced for which an amount of ₹14.00 Lakhs is being earmarked during the Twelfth Five Year Plan Period.

6. **E-governance:-** to develop e-governance which is important and essential in the present day for smooth conduct and efficient discharge of administration. At the initial stage an amount of 3% of the Plan Budget estimate as instructed by of Government of India through the Department of information & Technology, an amount of ₹ 14.00 Lakhs is being earmarked for the purposes during the Twelfth Five Year Plan Period.

**9.6.3 The broad schematic outlays propose for the 12<sup>th</sup> Five Year Plan and Annual Plan 2012-13 are as follows:-**

(Rs. In Lakhs)

Sl. No	Schemes	11 <sup>th</sup> Plan (2007-12) Projected Outlay	1 <sup>st</sup> Four year (2007-11) Actual Expenditure	Annual Plan 2011-12		12 <sup>th</sup> Plan (2012-17) Proposed Outlay	Tentative Budgeted Outlay 2012-13
				Outlay	Anticipated Expenditure		
1.	Maintenance and Strengthening of Staff	225.00	195.57	71.00	71.00	424.00	48.00
2.	Procurement of Machinery	60.00	4.96	1.00	1.00	20.00	2.00
3.	Purchase of Vehicles	25.00	22.35.	7.00	7.00	44.00	
4.	Construction/Maintenance of Laboratory-cum-Office Building	45.00	5.16	4.00	4.00	34.00	20.00
5.	Strengthen of Consumers Awareness	45.00	8.00	1.00	1.00	14.00	
6.	E-governance development and maintenance	-	-	1.00	1.00	14.00	
	Total	400.00	<b>236.04</b>	85.00	85.00	550.00	70.00

## 9.7. VOLUNTARY ACTION FUND

**9.7.1.** The objectives of Voluntary Action Fund is to encourage and promote voluntary institutions for development, reducing dependence on Government, promotion of self-reliance and accelerated rural and tribal development through Voluntary action. Eligible VAs/ NGOs are extended financial assistance for organising / conducting training programmes, workshops, seminars of socio economic importance for motivating workers / beneficiaries. These activities may be at the Village, Cluster, Block, District, State, Regional, National or International level. The District Planning Officer of each District recommends VAs / NGOs for providing financial assistance and monitors the implementation of the scheme.

**9.7.2** The approved outlay for the Voluntary Sector during the Eleventh Plan, 2007-2012 is ₹.600.00 lakh. The anticipated expenditure during the 11<sup>th</sup> Plan is ₹.730.00 lakh. During 2007-11, 1836 Nos. of NGOs/ VAs & SHGs in the State were provided with financial assistance under Voluntary Action Fund. The approved outlay for 2011-12 is ₹.500.00 lakh and is expected to be utilized in full.

**9.7.3** The Projected Outlay for Voluntary Action Fund during the 12<sup>th</sup> Plan is ₹.2500.00 lakh and the Proposed Outlay for the Annual Plan 2012-13 is ₹.500.00 lakh.

## 9.8 INTEGRATED BASIN DEVELOPMENT & LIVELIHOOD PROMOTION PROGRAMME

Inclusive growth with a focus on poverty reduction, employment generation and livelihood provisionis highlighted by the Planning Commission, Government of India in the Approach Paper for the 12<sup>th</sup> Plan. In line with that perspective, the Government of Meghalaya has decided to launch a new flagship programme titled “IntegratedBasin Development & livelihood promotion Programme”

(IBDLP). The mission of the Programme is *“to promote optimal and effective development and utilization of basin resources for ensuring livelihood security and inclusive growth within a sustainable framework.”*

A significant feature of this Programme is specific mission mode interventions in Horticulture, Forest and Plantation crops, Aquaculture, Livestock, Sericulture & Weaving, Apiculture, Energy, Water, Tourism, Skills, and Knowledge Management. The core objective of each of these missions is to facilitate the promotion of sustainable livelihoods for the people of the state leveraging on the opportunities and strengths of the State’s natural resources. The Programme seeks to provide an enabling framework for uplifting the socio-economic conditions of the people by capacity building and strong entrepreneurship of the individuals as also the communities, eventually to empower the people to make appropriate choices and decisions within a rational and sustainable framework. Another important objective of the Programme is to promote women’s empowerment through financial inclusion.

The Meghalaya Institute of Governance, the Meghalaya Institute of Entrepreneurship and the Meghalaya Institute of Natural Resources have been set up under the ambit of this Programme with the aim of promoting governance, entrepreneurship skills while ensuring sustainable natural resource management.

Under the Programme and Missions stated above, the impact of Climate Change and the urgent need for effective coping, mitigation and adaptation strategies also will be addressed. All these warrant the necessity for an integrated approach and renewed initiatives for convergence. In view of the fact that Basin Development will essentially revolve around the critical natural resources, the natural resources planning and management will take the centre-stage.

During Annual Plan 2011-12, the allocation for the different interventions under the Integrated Basin Development and Livelihoods Promotion Programme are as indicated below :-

Sl. No.	Items	[Rs. lakhs]	
		2011-12	
		Allocation	Anti. Expenditure
1.	Programme Management (including District Units) - SPA	2000.00	2000.00
2.	Financial Inclusion	1500.00	1500.00
3.	Mission under IBDP	6875.00	4000.00
4.	Institute of Entrepreneurship	1500.00	1500.00
5.	Institute of Governance	1500.00	1500.00
6.	Institute of Natural Resources	500.00	500.00
7.	Infrastructure Development Board	100.00	100.00
8.	Convergence with MGNREDA under Basin Dev.	1950.00	1950.00
	<b>Total</b>	<b>15925.00</b>	<b>13050.00</b>

The proposed allocations during the Twelfth Five Year Plan (2012-17) and for Annual Plan 2012-13 for the different activities under this Programme is as indicated below :-

Sl. No.	Items	[₹ crore]	
		12 <sup>th</sup> Plan	2012-13
1.	Programme Management (including District Units)	100.00	20.00
2.	Financial Inclusion	170.00	15.00
3.	Mission under IBDP	3000.00	60.25
4.	Institute of Entrepreneurship	50.00	10.00

5.	Institute of Governance	50.00	10.00
6.	Institute of Natural Resources	50.00	10.00
7.	Trade Promotion	70.00	5.00
8.	Convergence under MGNREDA	150.00	40.50
9.	Infrastructure Development Board	520.00	150.00
	<b>Total</b>	<b>4160.00</b>	<b>320.75</b>

## **9.9 LIVELIHOOD IMPROVEMENT PROJECT FOR THE HIMALAYA MEGHALAYA CHAPTER**

**9.9.1** The Meghalaya Livelihood Improvement Project for the Himalaya (MLIPH) is a joint initiative of the Government of Meghalaya (GOM), and the International Fund for Agricultural Development (IFAD). This Project is being implemented by the Meghalaya Rural Development Society; a Society registered under the Meghalaya Societies Registration Act XII of 1983 and was declared effective from 23<sup>rd</sup> September 2004 for an eight years implementation period starting from October 2005 an ending on October 2012. The objective of the programme is for development of services that will link households based livelihood activities with the larger economy. The Department of Economic Affairs in the Ministry of Finance at the Central Level and the Planning Department in Meghalaya are the nodal agencies for the project.

**An outlay of ₹11000.00 lakhs is approved during the 11<sup>th</sup> Plan and the anticipated expenditure for the Eleventh Plan is ₹ 9667.00 lakhs.** The Approved Outlay for 2011-12 is ₹ 3100.00 Lakhs and the entire amount is expected to be fully utilized. **Since this is the last year of the Project an Outlay of ₹ 445.00 lakhs only is proposed for the Annual Plan 2012-13 for meeting the Establishment cost in connection with winding up of the Project.**

**9.9.2** The achievements of the Livelihood Improvement Project for the Himalayas during the Eleventh Plan are briefly given below:

i) Empowerment Capacity –Building of Communities and Support Organizations: Communities in 656 villages was mobilized leading to the formation of 1712 SHGs (515 male, 861 female, 336 mixed). The total profit earned by the groups from IGAs was Rs. 33.70 lakhs and the total group savings mobilized by the above SHGs was Rs. 95.58 lakhs. A Strong Convergence with the District Administration under NREGA was developed to address Soil and Water management for crop enhancement and water availability. Block Level Resource Centres (BLRC) was formed and Cluster Level Management Committees (CLMCs) was instituted so that communities can be more involved in the management of the centre. Groups were mobilized for taking up income generating activities such as seasonal vegetable cultivation, improved method of pig rearing, improved agricultural practices of rice cultivation (System for Rice Intensification), silk rearing and related activities. 92.07% of women sample respondents reported a satisfactory to highly satisfactory change in the level of empowerment as per study undertaken and interventions to address Women's Drudgery include introduction of Improved Chullas, Low cost sanitation, Spinning machines, Low cost shed for women stone breakers, Rice milling machines, etc. undertaken.

ii) Livelihood Enhancement and Development focusing on organic agriculture/

shifting cultivation, livestock/ animal husbandry/ fisheries, forestry including: non-timber forest products, medicinal and aromatic plants, agro-forestry, and other natural products, enterprise related soil and water related activities and a number of other off-farm opportunities such as eco tourism, alternative fuels and finally establishing forward, backward and horizontal linkages. Market linkage for enterprises like Poultry, Arecanut, Piggery, Cashewnut have made a lot of impact on the livelihoods of the members of the Groups. 47.62% of HHs in the project villages has reported an increase in income from agricultural production as per study undertaken.

(iii) Livelihood Support Systems Development through a SVCC that will mobilize demonstrations; arrange for the provision of rural financial services and other business development services; facilities backward and forward linkages with the wider economy; and Partnership between MRDS-LIFCOM - GoM and SBI has been initiated to introduce BC Model (Business Correspondence Model) in the remotest villages where there is no banking facilities - project strategy for inclusion of the poorest of the poor in accessing credit. A system of joint grading of SHGs by Banks (SBI, MCAB &MRB)and MRDS was formalized according to laid down parameters. MRDS-LIFCOM has tied up with SBI Life Insurance Corporation Ltd for a product called "Grameen Shakti" for SHGs. A total of 2816 individuals are insured so far. Technical Resource Support Groups (TRSG) comprising of representatives from Line Deptt and research institutions were formed in all Districts for providing inputs in terms of technical viability, cost estimates and economic feasibility of the community plans. Subsequent identification and training of village/community level service providers/CRPs (livestock promoters/Para-Vets, village level was initiated. Awareness Camps to sensitize farmers on AGMARK Certification & Rural Godown Scheme were undertaken in partnership with Department of Marketing and Inspection, Ministry of Agriculture Government of India and process of AGMARK Certification for turmeric certification in Jaintia Hills is underway.

## Rural Finance

No. of SHGs with Savings Linkage (S/BA/c)	1360
No of SHGs Graded	1012
Seed Capital Disbursed	Rs. 63.33 lakhs
No of SHGs linked to banks for loans	696
Amount of loans leveraged from banks (Direct)	Rs. 21.98 Crores
Total Savings of SHGs:	Rs. 95.58 lakhs
Amount utilized for internal lending	Rs. 95.83 lakhs

(iv) Project Management, including the establishment of the project management and DMUs, strategy development and addressing of policy issued and demonstrating technologies to reduce women's drudgery. Project M&E Plan was designed and implemented and staff at all levels was trained. RIMS/Annual Status Reports were submitted regularly and Concurrent annual surveys with selected indicators including income and food security to track changes were conducted and reported. A System of tracking physical and financial achievement was developed and appropriate strategy for sharing information and knowledge on livelihoods activities at the village meetings, among village activity groups, village and cluster level was developed and initiated.

The Project was implemented in 15 blocks in five Districts of the State, namely, 4 Blocks in East Khasi Hills, 3 Blocks in Jaintia Hills, 2 Blocks in Ri-Bhoi, 3 Blocks in East Garo Hills and 3 Blocks in South Garo Hills District and approximately 30,000 households has been covered.

9.9.3 The break-up of different Components of financing during the Annual 2012-13 are indicated below:

Sl. No.	Name of the Scheme	Eleventh Plan 2007-12	Actual Expenditure 2007-2011	Approved Outlay 2011-12	Anticipated Expenditure 2011-12	Proposed Outlay 2012-13
1	Empowerment & Capacity Building of Community Organisations and their Support Organisation.	1000.00	6567.00	408.27	408.27	445.00
2	Livelihood Enhancement and Development.	1750.00		1328.71	1328.71	
3	Livelihood Support System.	6500.00		985.86	985.86	
4	Project Management.	1750.00		377.16	377.16	
	<b>Total</b>	<b>11000.00</b>	<b>6567.00</b>	<b>3100.00</b>	<b>3100.00</b>	<b>445.00</b>

A new project is proposed under the Result Based Country Strategy Opportunities Programme in Meghalaya for the period 2012-2020 for funding under IFAD as externally aided project and Concept Note for the same has been submitted to the Ministry of Development of North Eastern Region.

# CHAPTER - X

## SOCIAL SERVICES

### 10.1. GENERAL EDUCATION

10.1.1 General Education Sector comprises three main sub- sectors, namely School Education & Literacy, Higher Education and Training.

#### **A. School Education :**

1. **Elementary Education-** The Vision of the State is for Universalisation of Elementary Education along with universal access to schools and bringing about qualitative improvement in educational infrastructure and teaching-learning outcome. There has been a tremendous progress in the field of Primary and Upper Primary Education in the State, after the launching of the Sarva-Shiksha Abhiyan (SSA).The Mid Day Meal Programme in the State has helped to boost universalisation of Elementary Education. It has attracted more children to come to school and in this way it has increased enrolment and retention thus, bringing down the drop out rate.
2. **Secondary Education-**The Constitutionally mandated Universalisation of elementary education is now driving the State's universalisation of secondary education to reach the goal of ensuring a well-educated population. Building on the universalisation of elementary education through the Sarva Shiksha Abhiyan, the State is now focusing on the Universalisation of Secondary education and the Rashtrya Madhyamik Shiksha Abhiyan (RMSA) was launched in the State during 2009-10. This will bring the rural masses closer to the Institution imparting Secondary Education in the State. Under this programme steps are being taken to provide Secondary schools within every 5 kilometres of the habitation and Higher Secondary schools within every 7 to 10 kilometres of the habitations and rural villages. Steps are also taken to upgrade the existing upper Primary Schools into the Secondary and HigherSecondary Schools.
3. **Higher Secondary-** There is a need to make Higher Secondary Education accessible to students in the rural areas, through up-gradation of existing recognized Secondary Schools as per the New Education Policy of de-linking +2 from Colleges, in order to provide equal opportunity and to prevent migration of youths to the towns and Cities and at the same time allowing them to integrate with the life and work of the community in which they grow. This calls for diversification of +2 courses which will include courses with skills for gainful employment and popularization of vocational education.
4. **Adult Literacy-** The State aims to strengthen the Total Literacy Campaign, Post Literacy Project and Continuing Education Programme to remove illiteracy in the adults so that they can take more active and positive part in their own development thereby appreciating the value of educating their children. The

literacy rate, according to 2001 and 2011 census has increased from 62.52 % to 75.48 % respectively, with 77.17 % male and 73.78 % female.

**B. Higher Education-** The Department aims at efficient delivery of services and improving the quality of Higher and Technical Education so as to produce Technical and professional manpower according to the needs of the society.

At present the DHTE is given the responsibility of looking after 4 (four) Govt. Special Schools, viz, Pine Mount Higher Secondary School, Shillong Public School, Jowai Public School and Tura Public School.

There is a need for consolidation of the existing facilities, selective expansion with diversification of courses especially for rural areas, improvement of quality with emphasis on professional courses which are self-supporting and also relevant to the agro-rural background of the people and thereby generating self employment.. There is a need to extend financial assistance to Colleges especially in rural areas, where the community lives in poverty and where there is no means to generate resources.

At present, the state has 6(six) Government colleges including the 3 (three) newly provincialised Colleges, 15 (fifteen) deficit colleges, 7 (seven) Colleges under Adhoc grant- in- aid and 7 (seven) private colleges private under lump-sum grant in aid. Twenty five (25) colleges are private and self- financing. Grants are released to all categories of Non-Govt. Colleges on monthly basis beginning from March of each year.

All the colleges in the state are affiliated to North Eastern Hill University, a Central University. Ten Private Universities and one State Technical University have been established by the State Acts passed by the State Legislative Assembly which will cater to the need of Professional and Technical Education in the State.

**Vocational Education-** Vocationalisation of education will enhance individual employability, reduce the mismatch between demand and supply of skilled manpower and provide an alternative for those pursuing higher education thus ultimately provide diversification of educational opportunities. At present, Govt. is giving grant-in-aid for vocational education to St.Michael's Higher Secondary School, Umsning.

**3. Training:** This is being administered by the Directorate of Educational Research & Training (DERT) which comprises improvement of quality education through training of teachers, research and innovation including the development of curricula etc.It is a Resource Institution of the State which looks after the Quality Improvement of Education through the Short –term and Long-term training programs of Teachers. Its main functions are to provide guidance, support and assistance to the State Education Department through its various programmes and activities in its endeavor to improve quality of Elementary, Secondary and Teacher Education in the state as a whole. Thus, one of the most important requirements to promote and strengthen education is the training of teachers who are the key resources in the reform, redirection and renewal of Education.

The major focus and the main thrust of Teacher Education Institutes (TEIs) in the State has been towards clearing the huge backlog of



untrained teachers which was and still is a major concern for the Education Department particularly at the Elementary level.

#### **10.1.2 Eleventh Plan achievements:**

The Eleventh plan projected outlay for the General Education Sector is Rs. 85000.00 lakhs. The total anticipated expenditure during the Eleventh Plan was Rs 71755.19 lakhs. The approved outlay during 2011-2012 is Rs.20340.00 lakhs and the anticipated expenditure is Rs.20950.00.

The achievements of General Education during the Eleventh Plan were as follows:

- The State have been able to open new schools in the school-less habitations of the State, provided infrastructures and other requirements for the schools including creation and appointment of large number of teachers both in the Primary and Upper primary schools.
- As of today the State have 8095 habitations out of which 7050 habitations have already been covered by the Lower primary Schools and 2986 habitations are provided with Upper Primary Schools. Only 3 % of habitations are without schools.
- The interventions through the Sarva Shiksha Abhiyan (SSA) and the National Programme of Mid-Day Meal has also helped in the reduction of drop-out rates, increase in retention rate and increase in transition rate in which about 4,72,000 children have been benefitted out of the scheme. The Gross Enrolment Ratio in Primary and Upper Primary has increased from 94.46 % and 62.62 % in 2007-08 to 96.98 % and 80.91% in 2009-10 respectively. The reduction of drop out in the State in Elementary and Secondary Level were from 14.73 % and 35.02 % to 9.05 % and 11.25 % respectively.
- The RMSA which is a counterpart of the SSA at the Secondary School level has been launched and the RMSA State Project Office and District Project Office have been established.
- Steps were taken for the improvement of the quality and standard of education in the State .The newly structured Directorates have brought all the schools and school education matters under one Directorate and Higher and Technical Education under one Directorate for the convenience of the Administration and management and for better coordination of schools in the District through integration of all the School Education Office under one Directorate which was absent in the earlier structure
- 7(seven) Joint Directorate Offices were created on all the seven Districts of the State, for better implementation of the Right of Children to Free and Compulsory Education Act 2009 and for the monitoring and supervision of the other flagship programmes.
- Continuous and Comprehensive Evaluation (CCE) has been introduced to improve Quality of Education and to improve enhancement of learning skills by the school children.
- To improve results and students performances, the Meghalaya Board of School Education had also initiated an Examination Reforms with effect from the 2011. Under this new system a student will be allowed to pass if he is able to clear two

compulsory subjects viz:- English and MIL and best of other three papers from the rest.

- Schemes were initiated for the establishment of Model Schools and Residential Schools and the construction of girls' hostels
- As far as University level education is concerned, the State government is actively coordinating with NEHU to meet the demand and aspirations of all sections of the student community. In addition, the State government has already approved the setting up of 10 (ten) Private Universities by enactment of separate Acts to cater to the need of professional, technical and vocational education.
- Untrained teachers were identified for distance learning programmes conducted by IGNOU and it is expected that all teachers will possess the required qualifications as stipulated under the RTE ACT by 2015. An initiative for imparting Diploma training to pre-service teachers had also been taken up.
- 2661 in-service teachers were trained through the 2 year D.El.Ed programme. Moreover, about 288 Elementary Teachers were also trained through the 6 months Certificate Course in Primary Education (CCPE). 10 Research Studies were carried out during the Plan period.
- Some of the Short-term training conducted during the 11<sup>th</sup> Plan for the benefit of the teachers to enable them to acquire the skills and competencies on the Methodology of teaching are:
  - (a) Training of teachers on Foundation Course on Education for Children with Disabilities through Distance Mode.
  - (b) Basic Computer Training for Upper Primary Teachers.
  - (c) A training cum workshop on Guidance and Counseling for Secondary School Teachers.
- Different programmes related to education were successfully telecast to all the 50 SITs throughout the year from the EDUSAT Network of DERT.
- Diploma in Elementary Examination were conducted in Upper Primary School and Primary School Scholarship every year w.e.f 2006.

### **10.1.3. Objectives of the 12<sup>th</sup> Plan :**

The School Education sector will continue to aim at achieving sustainable human development at the grass-root level, with a set target to bridge all social and gender category gaps at the elementary as well as the secondary level schools by the end of 12<sup>th</sup> plan period.

To achieve Universalisation of Elementary and Secondary Education, to make quality education available, accessible and affordable to all young persons in the age group of 14 – 16 years, constantly improving the quality of teaching and learning process, to bridge all social and gender category gaps at the elementary as well as the secondary level schools, improvement of infrastructure, intensive teacher training and training of around 19,000 untrained teachers both at the Government and Private Sectors schools.

The first and foremost priority during the 12<sup>th</sup> Plan period is quality education. There is a need to improve the quality of teachers in all of the Schools, promotion of Sciences Laboratories, Environmental Orientation to School Education, improving the school infrastructure, special focus on Mathematics, Science & English, teacher training, learning outcome measurement and teacher motivation and greater use of new information and communication technologies, particularly computers.

Higher education aims at efficient delivery of services and improving its quality so as to produce Technical and professional manpower according to the needs of the society.

Vocational training for both men and women would be accorded top priority in the 12<sup>th</sup> Plan. Identifying and developing need-based relevant vocational programmes and training the educated youth in various skills that would enhance opportunities for gainful employment. Identifying, preserving and promoting indigenous knowledge and technology.

The main thrust is to bring about Quality Education at all stages of School Education as well as Teacher Education through Training of Teachers, Research and Innovation. These objectives can be achieved through man power development and improvement and strengthening of infra-structural facilities.

**10.1.4. The proposed outlay for the Twelfth Five Year Plan 2012-2017 is Rs.300000.00 Lakhs and the proposed outlay for the Annual Plan 2012-2013 is Rs.20800.00 Lakhs.**

#### **10.1.5 Scheme to be taken up during the 12<sup>th</sup> Five Year Plan(2012-2013)**

##### A. School Education

###### **1.Elementary Education:**

- There are 2444 adhoc LPS with a lumpsum grant of Rs. 3000 p.m. per teachers. It is proposed to enhance the rate to Rs. 6000/- p.m. per teacher w.e.f 1.12.2012. An amount of ₹ 8138.52 lakhs is proposed during the 12<sup>th</sup> Plan and ₹1099.80 lakhs is for annual plan 2012-13.
- There are 710 pre-primary teachers with a fixed pay of Rs. 1800 p.m. per teacher. The State will have to strengthen all the Pre-Primary Education Centre and Early Childhood Care and Education Centre (ECCE). It is proposed to enhance the pay of Pre-Primary teachers from Rs.1800/-p.m to Rs. 6000/- p.m. per teacher w.e.f. 1.12.2012.
- Under UPS schools there are 1840 adhoc UPS Teachers for 460 schools involving an amount of Rs. 25,000/- p.m. per school. There are also 1521 UPS teachers under SSA which are being paid by the State. An amount of ₹ 12375.60 lakhs is proposed during the 12<sup>th</sup> Plan and ₹2475.12 lakh is for annual plan 2012-13.
- In view of the change in the Elementary cycle and transfer of Class V to Lower Primary Section, the State will have to create additional posts for the Lower Primary section for Class – V as well as the Upper Primary section for Class – VIII. In the first phase, it is proposed to create 3300 additional teachers during the year 2012-2013.
- Drinking water facilities is proposed to be covered in the remaining 5186 schools as well as toilet facilities to those schools that lacked toilet facilities. An amount of ₹ 5000.00 lakhs is proposed during the 12<sup>th</sup> Plan and ₹1000.00 lakhs is for annual plan 2012-13.
- State Share for Sarva Shiksha Abhiyan has to be provided in a sharing pattern of 90:10. The amount proposed for the 12<sup>th</sup> Plan is ₹26500.00 lakh and for the annual plan 2012-13 is ₹500.00 lakhs

- The State share proposed under the Mid Day Meal Scheme is ₹.12500.00 lakh during the 12<sup>th</sup> Plan and ₹500.00 lakh for the annual plan 2012-13. To provide kitchen sheds to 7011 schools and under the revised guidelines, Government of India have also sanctioned appointment of one Cook for every school having 25- 50 children enrolment and two cooks for more than 100 children. The annual project cost for the programme is about 150 cores and there would be 10 % increase every year. Hence, an adequate provisions for state share will have to be made in the 12<sup>th</sup> plan.
- For effective and better function of the Directorate and the entire Inspectorate, an amount of Rs.730.32 lakhs is proposed during the 12<sup>th</sup> Plan and ₹120.00 lakhs for 2012-13.
- Basic infrastructure is needed for the 12<sup>th</sup> plan by providing 5000 additional classrooms for accommodation of Class V. Fifty percent of this requirement (2500 classrooms) will have to be created under SSA & RTE Scheme. An amount of ₹11250.00 lakh is proposed during the 12<sup>th</sup> Plan and ₹ 300.00 lakh for 2012-13.
- Basic infrastructure is proposed for D.I. of Schools, Sohra for construction of office building
- **Civil Works** – Some Govt. Schools need re-structuring and maintenance where an amount of ₹ 840.00 lakhs is proposed during the 12<sup>th</sup> Plan period and ₹100.00 lakhs is for the annual plan 2012-13.

## 2. Secondary and Higher Secondary Education-

- During the 12<sup>th</sup> Plan, Committed liabilities which are being carried over from the previous plan periods have to be maintained. It is proposed to enhance the rate of assistance for Adhoc Secondary from Rs. 8000/- to Rs.14,000/- pm per teacher and Adhoc Higher Secondary School from Rs. 10,000/- to Rs. 15,000/-pm per teacher.
- **RMSA** – Under the Rashtriya Madhyamik Shiksha Abhiyan about 125 new Secondary Schools are likely to be created and give coverage to Secondary and Higher Secondary Schools. The State Share proposed during the 12<sup>th</sup> Plan is ₹1500.00 lakh and ₹50.00 lakh for 2012-13.
- During the plan period, it is proposed to open 10 Residential schools in the backward blocks of the State. In addition, the Department has to maintain also the 20 Residential schools covered under the 11<sup>th</sup> plan period. An amount of ₹21724.00 lakhs is proposed during the 12<sup>th</sup> Plan period and ₹1500.00 lakhs is for the annual plan 2012-13.
- **Science Education** – There are 408 science teachers which have been extended science grant. An amount of ₹3427.20 lakhs is proposed during the 12<sup>th</sup> Plan period and ₹685.44 lakhs for 2012-13. District and State Level Seminar / Exhibition are being conducted for Secondary Schools to inculcate the spirit of scientific engineering and analytical thinking in the minds of the students as well as promotion of science education and generating creative talents to the children of our State through fabrication of models / exhibit based on scientific principles and technological development. An amount of ₹56.50 lakhs is proposed during the 12<sup>th</sup> Plan period and ₹10.00 lakhs for 2012-13.
- 200 newly permitted schools are proposed to be given grant in aid for Maths, Science & English teachers during the plan period . An amount of ₹5725.65 lakhs is proposed during the 12<sup>th</sup> Plan and ₹459.26 lakhs for 2012-13.

- The new Joint Directorate offices needed basic infrastructure like building, vehicles for mobility and man power.
- To strengthen the administration and maintenance under Secondary Section during the 12<sup>th</sup> plan period.
- **Inspection** – For better inspection and maintenance of the Inspectorate for monitoring and streamlining the following amount is proposed.

						Rs. in lakhs
Schemes	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Inspectorate	103.50	113.90	115.50	124.10	124.50	581.50

- **PWD-** For construction and maintenance of the existing Government Secondary and HigherSecondary Schools, an amount of ₹1000.00 lakh is proposed during the 12<sup>th</sup> plan period and ₹100.00 lakhs for 2012-13.
  - An amount of ₹90.00 lakh is proposed during the 12<sup>th</sup> plan period and ₹18.00 lakhs for the annual plan 2012-13 for Students Welfare Program.
3. **Adult Education** - Under Adult Education during the plan period, an amount of Rs. 280.00 & Rs. 500.00 are proposed for maintenance and for the State Share for Saakshar Bharat.
4. **Language Development**-For improvement of local language, some assistance is extended to local authors. An amount of ₹40.00 lakh is proposed during the 12<sup>th</sup> plan period and ₹8.00 lakhs for 2012-13.

## B. Higher Education :

(i) **Setting up of PineMountInternationalSchool:-**The State government would endeavor to set up a premier global educational institution under our well established Pine Mount Banner in three Districts of the State. The objective is to develop the human resource for our dynamic and expanding community, the state, the nation, the region and the world at large, cultivating all round development of qualities in a student through excellence in education that shall foster academics, understanding, brilliance, spiritual well-being, physical development, psychological strengths, resourcefulness and creative skills, social responsibility and concern for one's environment. Thus, a total of ₹ 15000.00(L) during the entire 12<sup>th</sup> Plan is required with an annual allocation of ₹ 3000.00(L).

(ii) There is an urgent need for construction of three storied Directorate Building (DHTE) which will also accommodate the NCC Group Commander Office/Unit Offices with parking space in the ground floor. The tentative expenditure for the same is about ₹ 5000.00 lakhs approximately.

(iii) The de-linking of the higher secondary section from the Degree Colleges will be accelerated. The scheme of extending deficit grant in aid to Adhoc Colleges will be implemented more pragmatically and be linked with performance.

(iv) The Govt. Colleges would need improvement of facilities like Laboratory, Libraries including creation of additional posts in selective subjects.

(v) Construction of College Building/Hostel, Staff quarter, laboratory equipment/books for Non-Govt. Colleges is proposed during the 12<sup>th</sup> Plan

(vi) PWD Schemes – It is proposed to take up more new projects. This will include projects for 2 existing Govt. Colleges at Tura and Jowai and the 3 newly Provincialised Colleges at Williamnagar, Baghmara and Sohra and also for College of Teacher Education (B.EdCollege) at Tura.

(vii) During the 12<sup>th</sup> Plan it is proposed to enhance the lumpsum grant to 7 Colleges from ₹ 35,000/- to ₹ 70,000/- per month per College.

(viii) Setting up of Model Colleges in educationally backward Districts. The Scheme will cater to the needs of students in educationally backward districts for improving access, equity and inclusiveness.

(ix) It also proposed for setting up of New Polytechnics in uncovered Districts of the State i.e., West Khasi Hills and Ri-Bhoi District in PPP Mode.

(x) It is proposed to set up a fully autonomous Indian Institutes of Information Technology (IIIT) through a Public-Private Partnership (PPP) mode. The partners in setting up the IIITs would be MHRD, State Government and industry members. Each IIIT has been envisioned to become a world class academic institute and also evolve into technology/functional Centers of Excellence through a strong focus on research in frontier technology areas.

(xi) It is also proposed for running of virtual classroom for training of students studying in class XI & XII who wants to appear entrance examination in JEE-IIT, AIJEEE, PMT, etc., phase by phase.

(xii) It is also proposed to have an Incentive scheme for youth hailing from Meghalaya to compete successfully for NDA examination.

(xiii) It is also proposed to have an Incentive scheme for students from Meghalaya who wish to compete for different competitive examinations i.e., CAT/MAT etc.

(xiv) It is also proposed to introduce:-

- (a) A scholarship to the NCC cadets belonging to Meghalaya State whose parents' income is less than ₹ 15000/- p.m. and
- (b) Award of incentive to the best NCC cadets belonging to Meghalaya State @ ₹ 5,000/- per cadet per year.

(xv) To have at least one Vocational Institution in every District and to strengthen the existing institutions.

(xvi) Strengthening the Infrastructure and man-power: At present the DHTE has to cope with Colleges, Special Schools, Vocational and Technical Education. It has under its branches dealing with Scholarship at all levels, National Cadet Corps, the State Liaison Office of the National Service Scheme. In brief the strengthening of the Directorate can be plan in a phase manner as shown below:

- (a) Additional posts to be proposed:
  1. Dy. Directors – 2 nos
  2. Research Officer – 1 no.
  3. Statistical Officer – 1 no
  4. Administration Officer – 1 no.
  5. Planning Officer – 1 no.
  6. Superintendent – 2 nos

7. U.D.A.	–	6 nos.
8. Data Entry Operator	–	4 nos

(b) Computerization of the Office and Networking. It is proposed for procurement of Computers with common server, P.Cs., Printer, E.Mail, Internet etc. for the Directorate and Inspectorates.

### C. Training:

**1.Training of Teachers:** The major focus and the main thrust of Teacher Education Institutes (TEIs) in the State has been towards clearing the huge backlog of untrained teachers which was and still is a major concern for the Education Department particularly at the Elementary level. According to DISE survey, there are 23,967 numbers of untrained teachers both at Government and private sector schools in the State.

To avoid the appointment of untrained teachers, which may cause a problem in the long run, the TEIs in this 12<sup>th</sup> Plan will adopt new approaches to improve and rectify the present situation of teachers.

The approaches proposed to be implemented in the Twelfth Plan are as follows: -

- The DIETs which provides long-term training of 2 years particularly to In-service teachers will then be made to focus only to the Pre-service candidates so as to equip them for future recruitment in schools, particularly Govt. Schools.
- In order to attract the best talent, scholarship would be awarded to the pre-service candidates who want to pursue a teaching career at Elementary level for the whole course.
- In order to clear the backlog of untrained teachers, the untrained in-service teachers, as proposed, will be trained through the “Teacher Education Programme through Open Distance Learning (ODL) mode under IGNOU programme known as Diploma in Elementary Education (D.El.Ed), where the study centers will be in all the DIETs and DERT.
- The Directorate is also propose to conduct a 6-months Special programme for the In-service teachers who are graduate having B.Ed and serving as teachers at the Elementary Schools Level to equip them with the right skills and knowledge appropriate for teaching lower classes.
- An 18 month Teacher Education Programme for training of In-service teachers who has completed the 6 months CPE course through IGNOU will also be conducted to enable them to obtain a Diploma in Elementary Education on the successful completion of the programme.

The following table depicts the physical and financial target for the 12<sup>th</sup> Plan for the long term training programmes.

			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
1	Scholarship for pre-service teachers	Physical	487	868	868	868	868	3959
		Financial	243.50	434.00	434.00	434.00	434.00	1979.50
2	D.El.Ed programme Through ODL mode	Physical	1150	1150	1150	1150	924	5524
		Financial	184.00	172.50	172.50	172.50	138.60	840.1
3	Direction & Administration	Financial	40.00	44.00	48.00	52.00	57.00	241.00
<b>TOTAL</b>			<b>467.50</b>	<b>650.50</b>	<b>654.50</b>	<b>658.50</b>	<b>629.60</b>	<b>3060.60</b>

- The Physical target for Pre Service Candidates is as per the intake capacity in the DIETs and the financial involvement is calculated @ Rs 5000/- per trainee.
- The Financial involvement for ODL is Rs 15,000/- per Course per Trainee.
- The amount mentioned above is to be allotted from the DSEL under 01. Elementary Education Outlay for Teachers Training.

## **2. Infrastructure :**

- Construction of a three storey building for the DERT in its campus will be taken up which will include auditorium, Laboratories, additional Training Halls, Seminar room, Cafeteria etc.
- Funds will continue to be placed in P.W.D Budget for Repair and Construction work of DERT and TEI's in the State.
- Two vehicles will be proposed for replacement of condemned vehicles viz. one Ambassador and one Bolero.

**3. Manpower Development:** For the effective functioning of the DERT and the DIETs the following posts are proposed to be created during the Twelfth Plan.

- Creation of Posts in DERT and DIETs

The following post are proposed to be created at the DERT:

- 6 posts of Professors and 6 posts of Readers in different subject areas
- 2 posts of Research Officers
- 1 post of Registrar
- 2 posts of System Analysts
- 1 post of Librarian
- 8 posts of Computer Operators

The following post are proposed to be created at the DIETs

- 21 posts of Readers in different subject areas
- 7 posts of Lecturer in Fine Art/Performing Art
- 7 posts of Lecturer in Health and Physical Education
- 7 posts of System Analysts
- 7 post of Librarian
- 7 posts of Computer Operators



#### **(d) Research Studies/Survey**

The DERT will also undertake at least three Research Studies every year to identify and pinpoint the causes which retard the progress of education in the state and to find out ways and means to address current areas of concern pertaining to School and Teacher Education.

**4. Computer Education and computerization of DERT and the Examinations conducted by DERT:** Computer as a subject now occupies an important place in the School Curriculum. In order to provide training to teachers in this subject, Basic Computer Training will be continued during the 12<sup>th</sup> Plan. The Scheme will be strengthened and expanded during the Twelfth Plan for computerization of the DERT as well as the Examinations conducted by it.

**5. Programme for the benefit of students:** The DERT is committed to continue the various schemes and programmes carried out during the eleventh Plan period which are aimed to benefit the student Community in the State. Scheme like (i) Evening Coaching Classes.(II) State Talent Search Examinations (iii) National Means cum Merit Scholarship Examination and (iv) National Talent Search Examination etc. will be continued every year during the Twelfth Plan period.

**6. Short-Term Training of teachers in some special areas:** Teachers from all over the State will be trained in some special areas under the following continuing schemes:

- (i) Foundation Course on Education for Children with Disabilities in Distance mode.
- (ii) Basic Computer Training for Upper Primary Teachers.
- (iii) Orientation Programme for Teachers in various subjects.
- (iv) New Schemes in the light of RTE Act.

- In order to comply to the RTE Act 2009, Section 29 clause (2), the State Government is planning to implement Continuous Comprehensive Evaluation (CCE) from the next academic session. CCE is a major challenge for the State to ensure effective evaluation of students in the right direction. The DERT is planning to conduct training programmes for the teachers on CCE.

#### **7. Science Laboratory**

In the Secondary School Curriculum which has been restructured recently, Science practicals form an integral part of science teaching. As such teachers need training to enable them to teach science practical effectively. The DERT needs a Science Laboratory to train these Secondary Science Teachers. This Scheme will be taken up in a phased manner during the Twelfth Plan.

**8. Language and Mathematics Laboratories:** To strengthen the teaching of the English language and Mathematics, Language laboratory and Mathematics Laboratory are proposed to be set up .

**9. Grant-in-aid to Meghalaya Board of School Education (MBOSE):** The Meghalaya Board of School Education needs strengthening to enable it to discharge its functions effectively. Grant-in-Aid will be continued as assistance of its regular activities such as conduct of examinations, conduct of Seminars and workshops in Examination reforms and Evaluation and Revision of Curriculum.

**10. Setting up of StateOpenSchool (SOS):** Open Schooling System is an alternative schooling channel to meet the additional needs of those students who do not have the opportunity to study in the FormalSchool and also for those who are out of school who may like to pursue their studies through Open Schooling system.

There is an urgent need to set up an OpenSchool in the state in order to provide learning opportunities to the educationally disadvantaged groups like drop-outs, pull-outs, push-out etc from the Formal system and who still wish to continue their studies.

From 2012-13, the SOS will be set up in the state and the financial assistance will be met from the NIOS with the GIA of Rs20 lacs. There would be no financial output requirement from the State Exchequer during the Plan Period.

**11. P.W.D for repair maintenance and Additional Works:** An old building at the campus of DERT will be proposed to dismantle and to construct a new building in its place for housing another Lecture Hall, Conference Room, Language Laboratory, Mathematics Laboratory, Science Laboratory and Work Experience room. Annual allotment will be placed in P.W.D. Budget during this Plan Period also.

**12. C.S.S (State Share):** The Govt. of India in the MHRD has conveyed (in the meeting held at Kolkatta on 3<sup>rd</sup> Dec, 2011) that from the 12<sup>th</sup> Plan onwards the pattern of funding for CSS to DERT/DIET will no more be 100% but on 90:10 basis. Moreover, new institutes in the Blocks, known as Block Institute of Teacher Education (BITE) and 2(two) college of Teacher Education will be set up in the State.

Sector	2012-13	2013-14	2014-15	2015-16	2016-17	Total 12 <sup>th</sup> Plan
80- General	300.00	371.00	409.00	449.00	494.00	<b>2023.00</b>
10% (State Share) CSS	369.00	406.00	447.00	492.00	542.00	<b>2256.00</b>
<b>Total (DERT)</b>	<b>669.00</b>	<b>777.00</b>	<b>856.00</b>	<b>941.00</b>	<b>1036.00</b>	<b>4279.00</b>

Amount is increased in Annual Plan 2012-13 is due to inclusion of 10% State Share to C.S.S. which earlier was 100% funding during the 11<sup>th</sup> Plan.

**13. ICT Education** – Under ICT Programme Computer Education, a Centrally Sponsored Scheme is being implemented by providing more computers to schools which encourages IT Education, State share for the same have to be provided.

10.1.9 The broad break-up of the 12<sup>th</sup> Plan Outlay and expenditure and the budgeted outlay for 2012-13 under General Education Sector (StatePlan) is given in the following table:-

₹ in lakhs							
Sl. No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 projected outlay (at 2006-07 prices)	Annual Plan 2007-08 to 2010-11 Actual expenditure	Annual Plan 2011-12		Twelfth Plan (2012-17)	Budgetted Outlay 2012-13
				Agreed Outlay	Anticipated Expenditure		
1	2	3		5	6	7	8
	<b>2202- General Education</b>						
A	01. Elementary Education	49980.00	34684.98	12450.00	13060.00	192297.96	12150.00
	04. Adult Education	150.00	149.56	80.00	80.00	780.00	60.00
	02.Secondary Education	24072.00	7931.70	5795.00	5795.00	56735.04	7062.00
	05. Language Development	40.00	11.99	3.00	3.00	40.00	3.00
	<b>Total A</b>	<b>74242.00</b>	<b>42778.23</b>	<b>18328.00</b>	<b>18938.00</b>	<b>250553.00</b>	<b>19275.00</b>
B	02.Secondary Education (under DHTE)		3263.19	372.00	372.00	17500.00	250.00
	03.University and Higher Education	7958.00	2684.96	1305.00	1305.00	18793.00	475.00
	Earmarked to PWD for Educational Building Projects	550.00	1543.18	50.00	50.00	7207.00	
	Earmarked to 2204-NCC/NSS	500.00	95.52				
	Earmarked under Art 275 (1)						500.00
	I.T. Education	1000.00					
	<b>Total B :</b>	<b>10008.00</b>	<b>7586.85</b>	<b>1727.00</b>	<b>1727.00</b>	<b>43500.00</b>	<b>1225.00</b>
C	Educational Research and Training	750.00	440.11	285.00	285.00	5947.00	300.00
	<b>Grand Total A+B+C</b>	<b>85000.00</b>	<b>50805.19</b>	<b>20340.00</b>	<b>20950.00</b>	<b>300000.00</b>	<b>20800.00</b>

## 10.2. TECHNICAL EDUCATION

**10.2.1** Technical Education contributes significantly to the country's economic and social development by training and providing technical manpower at various levels to meet the requirement of industry and other organizations in Engineering and Technological areas.

Since the World Bank Assisted Third Technical Education Project is over, the Government has taken over the two Polytechnics viz. Tura Polytechnic and Jowai Polytechnic. At present, the State has three Polytechnics in 3 different districts i.e., Shillong Polytechnic, Tura Polytechnic and Jowai Polytechnic offering a 3 years Diploma course. All the courses in all the three Polytechnics have been approved by All India Council for Technical Education (AICTE).

The three Polytechnics of the State are affiliated to Meghalaya State Council for Technical Education. The council award diploma and post diploma certificates to the passed out students. All the three Polytechnics are now "ISO 9001:2000 Certified" Institutes for their conformance to the quality management standard of various processes of the Institute.

**10.2.2** The approved Eleventh Plan outlay for Technical Education is Rs.30629.00 lakhs and an amount of Rs.1178.03 lakhs was utilised in the first 4 years of the Eleventh Plan. The approved outlay during 2011-2012 is Rs. 1750.00 lakhs which is expected to be utilized in full. The total anticipated expenditure of the Eleventh Plan is Rs. 2928.03 lakhs. **The proposed outlay for the 12<sup>th</sup> Plan is Rs. 10000.00 lakhs and for the Annual Plan 2012-13 is Rs1200.00 lakhs.**

### 10.2.3 The key issues during the 12<sup>th</sup> Plan are:

- continuing focus on increased intake capacity
- quality education
- faculty development
- development of information technology education
- improving quality and quantity of research
- modernization/development of curriculum
- international benchmarking
- developing capacity in new and emerging technology areas
- Strategic planning and management of Technical Education System
- revitalise and reform polytechnics through industry linkage and teacher development
- setting up Institutes of excellence.

### 10.2.4. Strategy of the 12<sup>th</sup> Plan :

- The State Government Plan to upgrade Shillong Polytechnic to a degree level institution / Engineering College during the 12<sup>th</sup> Plan period.
- To boost technical education in Meghalaya, Government of India has approved the proposal for setting up of a new Polytechnic at Williamnagar in East Garo Hills District under the scheme of “Submission on Polytechnics under Coordinated Action for Skill Development” for which Govt. of India has sanctioned an amount of ₹ 12.30 crores as a one time financial assistance. Two courses namely – Civil Engineering and Electrical Engineering have been identified and will be offered in the new Polytechnic. Since the financial assistance provided by the Central Govt. is for one time expenditure only. *Hence, the recurring costs for running of the Institution will have to be borne by the State Govt.*
- The Centre has agreed to set up a National Institute of Technology (NIT) in Shillong. National Institute of Technology, Sohra (Meghalaya Society) has been registered under the Meghalaya Society Registration Act, XII of 1983. As decided by MHRD, Govt. of India, Sardar Vallabhai National Institute of Technology (SVNIT), Surat will mentor the new NIT in Meghalaya for the first 2-3 years or till such time as the new NIT in Meghalaya are properly setup.
- It is also felt that there is a need for mapping in Technical Education in the State. The study for the same will be delegated to Premier Institutions like NEHU and IIM, Shillong. This mapping exercise will aim to chart out the existing stakeholders and their interests in Technical Education, past experiences and good practices regarding demand and supply and identify the strong and weak elements of the Technical sector. The results of the mapping process will function as a guide for the further development of Technical Education in the State which may need to be modified or updated.
- **Establishment of State Technical University:-**
  - The State has one Central University namely North Eastern Hill University. The State Government will encourage Public Private Partnership by establishing a Technical University in Meghalaya to cater to the specific need of professional, technical and vocational education.
  - The State Assembly has passed a Bill to set up *Captain Williamson Sangma Technical University in Tura.*

- The Government would initially fund the University including building of the infrastructures; once it is operational it would sustain itself by way of collection of fees and other ways of revenue generation.
- The objective of the university shall be to create, disseminate and advance knowledge, wisdom and understanding and to offer instruction, teaching, education, research and training in the field of professional, higher and technical education as per the need of the industry.
- The University will be a centre of excellence in this sector. It will serve not only State of Meghalaya but the North Eastern Region as a whole and enable the youth of the region to exploit efficiently emerging opportunities, and meet economic challenges being thrown up by the rapid global IT revolution, which will influence virtually every area of development and social activity.

10.2.5. The scheme-wise proposed outlay for the 12<sup>th</sup> Plan 2012-17 and the Annual Plan 2012-13 is indicated in the following table :-

SL. No.	Major Heads/ Minor Heads of Department	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	2007-08 to 2010 – 11 Actual Expenditure	Annual Plan 2011-12		Rs. in lakhs	
				Agreed Outlay	Anticipate d Expenditure	Twelfth plan 2012-17	Budgete d Outlay 2012-13
0	1	2	3	4	5	6	7
	i). Directorate and Polytechnics	2529.00	978.03	479.00	479.00	3325.00	430.69
	ii). State Council for Technical Education	100.00		22.00	22.00	300.00	40.00
	iii). Engineering College	21000.00				500.00	
	iv). Stipend	300.00		38.00	38.00	250.00	80.00
	v). Examination (JEE)	100.00				200.00	
	vi). New Polytechnics	4500.00				2625.00	
	vii) Other expenditures			77.00	77.00	200.00	49.31
	viii). Earmarked to PWD	1100.00		30.00	30.00	500.00	30.00
	ix). Earmarked to NCC/NSS			100.00	100.00	100.00	70.00
	x) I.T. Education	1000.00		200.00			
	xi) Earmarked for Setting up of Technical University under SPA			500.00	500.00	1000.00	500.00
	xii) Proposal for setting up of IIIT in PPP mode					1000.00	
	xiii) Earmarked under EAP for SPIU Meghalaya						
	<b>Total 2203-Technical Education</b>	<b>30629.00</b>	<b>1178.03</b>	<b>1246.00</b>	<b>1246.00</b>	<b>10000.00</b>	<b>1200.00</b>

### 10.3. SPORTS AND YOUTH SERVICES

10.3.1. With the objective of creating necessary infrastructure to facilitate development of Sports and Games and to take up related Youth Welfare activities, the Sports Cell in the Office of the Directorate of Public Instruction, Meghalaya was upgraded and notified as a full fledged Directorate of Sports and Youth Welfare in

March 1985. subsequently in pursuance of Government of India's Policy a separate Department was also created at the level of Govt. Keeping in view the State Government's Policy on Sports and Youth Affairs which is being finalized soon and in accordance with the National Sports Policy various programmed mainly setting up of Sports Organizations, Construction of Sports Stadia, Development of existing playground, training of personnel in sports and games who will in turn impart coaching to boys and girls of the state to prepare them to participate in the various National championship are being implemented. Financial assistance is also extended to different Sports and Youth Organizations and monitor development and expansion of Youth Welfare activities.

10.3.2. The approved Eleventh Plan Outlay for the Sports and Youth Services sector is **Rs.12000.00** lakhs. The total expenditure incurred during the first four years of the Eleventh Plan was Rs.5876.56 lakhs. The Annual Plan Outlay for 2011-2012 is Rs. 2185.00 lakhs which is expected to be utilized in full. The total anticipated expenditure during the Eleventh Plan is Rs 8061.56 lakhs. **The proposed outlay for the 12<sup>th</sup> Plan is Rs. 17000.00 lakhs and Rs. 5075.00 lakhs for the Annual Plan 2012-2013.**

10.3.3 Achievements of the Eleventh Plan (2007-12):

**A.Activities:**

- Meghalaya participated in the East Zone National Athletics Championship held at Bihar in 2007 and won 3 (Three) Bronze medals and also participated in the North East Zone National Athletics Championship held in Imphal, Manipur, in 2007 and won 1 Gold, 2 Silvers and 7 Bronze.
- The Meghalaya State Basketball team were declared Runner-up in the 1<sup>st</sup> North East Basketball Championship Junior Boys held at Aizwal, Mizoram from 26<sup>th</sup> to 30<sup>th</sup> November 2007.
- Torak Kharpran won a Silver medal in the 54<sup>th</sup> National Senior Boxing Championship held at Delhi, 2007.
- Junior (Men) National Boxing Championship held at Warangal (AP), 2007 - 2 Bronze. Meghalaya Wushu Association participated in the VIth National Sub-Junior Wushu Championship. 2007 held at Muzzaffarpur, Bihar and won 2 Silver medal and 2 Bronze medal.
- 1<sup>st</sup> North East Kick boxing Championship 2007 held at Guwahati, won 4 Gold 12 Silver and 9 Bronze medals .
- North East Sports Festival held at Gangtok, Sikkim, won 8 Gold, 8 Silver and 13 Bronze medals.
- Conducted the Inter School Athletics Tournament, Inter School Football Tournament for Subroto Mukherjee Cup, Inter School football Tournament for Girls in all the Districts.
- Rural Sports tournament and Youth Fest 2007 are conducted in all the District of the State.
- Conducted the Youth Fest 2007 in which 450 participants from the 7 District.
- Organized Entrepreneurs Workshop to enlighten the unemployed youth in February 2008

- Shri. Torak Kbarpran and Shri. Vijay Thapa won Gold and Silver Medal in the 55<sup>th</sup> Senior national Boxing Championship held at Punjab
- 22<sup>nd</sup> All India Karate Federation National Karate Championship at Kolkata win 6 Gold, 4 Silver and 4 Bronze medals.
- College Fiesta 2008 was conducted in 2008 with over 1200 participants from all over the State.
- 80 (Eighty) Youths participated in the National Youth Festival 2009 at Amritsar (Punjab) Andreas H. Marwein from lower Lumparing was given the National Youth Award at Amritsar on January 12, 2009, by Hon'ble Vice President of India, Shri Hamid Ansari.
- The Football pitch at the IN.S Complex upgraded and renovated to host the I-League home matches between Shillong Lajong and the visiting teams completed.
- 24 State and District Sports Associations were assisted to organize State District Championships.
  - 47 Clubs Associations/ Schools were assisted for improving the playfields.
  - The Inter District qualifying rounds (State Level) of the Subroto Mukherjee Cup Football Tournament was successful conducted.
  - Miss Linza Fenny Syiem represented India in the 1<sup>st</sup> Asian Martial Arts games held at Bangkok, Thailand from 1<sup>st</sup>- 9<sup>th</sup> August, 2009.
  - The Department with the Ministry of Overseas Indian Affairs had organized the "Know India Programme' in the State capital from 16<sup>th</sup> - 19<sup>th</sup> September 2010 wherein 30 youth from across the world participated.
  - In the 34<sup>th</sup> National Games held at Jharkhand from 12<sup>th</sup> to 26<sup>th</sup> January, 2011, the State Karatekas namely, Linza Fenny Syiem won Gold and Silver, Damang Syngkhon won two Silvers and Wandhasisa Warjri won Bronze medals. The Department has felicitated the medal winners on 11<sup>th</sup> March 2011 and has also recommended for the NEI Award for Excellence in Sports.
  - The Department of Sports and Youth Affairs Meghalaya hosted the 2<sup>nd</sup> North East Youth Festival from the 7<sup>th</sup> - 9<sup>th</sup> April 2011 at Shillong. The Union Minister of Youth Affairs and Sports, Shri Ajay Maken, inaugurated the festival.
  - 3 Lawn Tennis Courts at J.N.S Complex inaugurated and organized the 2<sup>nd</sup> North East Youth Festival at Shillong.
  - 51 Sports person felicitated on National Sports Day 29<sup>th</sup> August 2011 with cash Awards amounting to Rs.6.46 (L).

#### **B.Constructions:**

- The construction work of Sports infrastructure that has been completed in all the 7 districts includes 40 indoors, 83 outdoors/ playgrounds and 26 basketball courts in 2009-10.
- Gymnasium cum Indoor Hall sponsored by North Eastern Council was completed and inaugurated in 2010.
- The following 12 (twelve) Nos. of New Schemes were taken up during 2011-12.
  - Improvement of existing playfield at Mawlai Umjapung .
  - Construction of Football Ground at Jungnapara, West Garo Hills.
  - Construction of Football Ground at Thakurbari, West Garo Hills.
  - Improvement of Football Ground at Ajjongre, Betasing Block, West Garo Hills.
  - Construction of Play Ground at Chekwatgre, West Garo Hills.
  - Construction of Indoor Stadium at Ladthalaboh, Jowai .
  - Construction of Indoor Sports Hall at Mawngap .
  - Up gradation of J.N.S. Complex J.N.S Complex, Polo, Shillong

Construction of Indoor Sports Hall at Mawngap .  
Re-construction of the existing Crinoline Swimming Pool  
Construction of Open Air Stage.  
Up-gradation of J.N.S. Complex

#### **10.3.4.. Approach and strategy for the Twelve Five Year Plan 2012- 17**

- The highest priority is to pay special attention to the provision of Sports infrastructure and facilities right from the Village and Block levels to the District and State Level such facilities are intended to be provided in a phased manner so as to cover the entire State in course of time.
- In addition, various youth welfare programmes such as organizing youth camps at various levels. Youth leadership, Training Camps, Trekking and Mountaineering. Village Development Camps, Youth Festival National Integration Camps etc are to be emphasized.
- Besides the above Programmes, the Sports and Youth Affairs Development is also planning to strengthen the hands of the Voluntary Organizations who engage themselves in Youth Welfare activities by way of Giving them financial assistance and due attention will also be given in subjects like training and coaching, holding of various tournaments at various levels, setting up a special Sports Schools and Rural Sports. More financial assistance will also be given to the State/ District and Sub-Divisional Sports Associations to enable them to carry their various activities for the development of Sports & games.

#### **10.3.5. Programmes for the Twelfth Plan (2012-17)**

The different schemes and Programmes proposed to be taken up during the Twelfth Plan Period (2012- 17) are briefly stated in the following:-

- 1. DIRECTION AND ADMINISTRATION:** The programmed comprises strengthening the organizational set up at the Directorate and District Units by appointment of more staffs, Purchased of vehicles and computerization of the Directorate.
- 2. PHYSICAL EDUCATION:** The Schemes under this programme are as follows:-
  - (a) Expansion of Physical Education:** The Scheme consists of organizing physical fitness festivals for promotion of health and physical fitness consciousness in the State. **Training College of Physical Education:** Under this schemes the expenditure on stipends etc. for deputation of trainees to undergo training in physical education in different institutions in India will be required during the Plan period.
- 3. YOUTH WELFARE PROGRAMMES:** The Scheme consists of:-
  - (a) Youth Camp:** The main objectives of these camps are to impart collective training to the youth of the State for active participation incorporate living, involvement in Community Service, promotion of emotional integration and to boost up the basic instinct of life-love tolerance, co-operation and mutual understanding and mould leaders out of young people.
  - (b) North East Games/Festival:** The main objective of this Scheme is to promote programmes of Youth Leadership Training for given direction to any collective action for social upliftment and National Reconstruction which comprise



cultural artistic items Involving Students as well Non- Students to be organized various level and places so as to provide them with and opportunity to exhibit the talents so that the Young Men & Women may get recognition. It further to bring the Youth of different States closer to each other and to broaden the outlook and vision of our Youth.

Beside in order to encourage Sports amongst the student and also to attract other to take keen interest in Sports and Games to excel themselves the Directorate of Sports and Youth Affairs prepared the State Team to participate in the North East Game which is being held every year at different state.

**(c) Nehru Yuva Kendra:** The objective of this programmed is to undertake various activities for non-student youth like vocational centers, social service projects, adult education, library facilities games and cultural programmes organized in the villages. The Nehru Yuva Kendra plays a role of the coordinating centre between the District Level Agencies and the villages.

**(d) Mass Youth Rallies (Bharatiyam):**This programmes was designated by the Govt of India on the lines of the Sports aid programme to involve mass participation of Young Children in the age group of 12-15 years in the programmes of physical education fitness and National integration. The objectives behind Bharatiyam are:-

- 1) Highlighting the importance of Physical fitness.
- 2) Creating Sports consciousness amongst the people.
- 3) Demonstration of the spirit of the Youth.
- 4) Promoting emotional and National Integration.

**(e)Assistance to Voluntary Organizations engaged in Youth Welfare Activities:-**The main objective of this scheme is to encourage and strengthen the voluntary organization who engaged themselves in youth welfare activities. The voluntary organizations play a vital role in promoting sports of National Integration among youth involving them in National building activities and in enabling them to develop their personality to become functionally efficient, economically productive and socially useful.

**(f) National Integration Programme/Youth Leaders/Training Youth Festival:-**For promotion of National Integration, the Directorate of Sports and Youth Affairs is planning to organize the Inter-State Youth Exchange programme with other States such programmes would enable our youth to understand better and to achieve emotional integration. It further helps to bring the youth of different State closer each other and to broaden the outlook and vision of our youth.

Besides the above, the programme of Youth Leadership Training and Youth Festival are also to be taken up by the Directorate of Sports & Youth Affairs for giving direction to any collective action for social upliftment and national reconstruction. Another programme is the Youth Festival which comprises cultural and artistic items involving students as well as non-students to be organized at various levels and places so as to provide them with an opportunity to exhibit their talent so that the young men and women may get recognition.

4. **International Year of the Youth:** 2012 by designation as the International Year of the Youth, it is proposed to take up Youth Employability Programmes; Youth Exchange Programmes; Youth Leadership Programmes; State Youth Festival; Youth Awareness Programmes; Integration Programmes in a big way from

Exhibition, Seminar and Workshop; Drama, Dance & Singing Programmes; Setting Up of YES Centers Under IAYP.

**5. Sports and Games** –The different schemes under this category are briefly stated in the following:-

- (a) **Assistance to State Sports Council:** - Financial assistance will continue to be provided to the State Sports Council. The amount is to be utilized by the Council for the purpose of meeting the salary of the Staff and other office contingencies. Besides the above, the amount will also be utilized for conducting various sports activities.
- (b) **Assistance to State/District/Sub-Divisional Sports Association:-** There are 30 State Sports Associations, 7(seven) Districts Sports Associations and 11(eleven) Sub-Divisional Sports Associations. These Associations are depending entirely on the grants from Govt. for carrying out their activities in their respective jurisdiction. Financial assistance is to be provided to the recognized State/District/Sub-Divisional Sports Association.
- (c) **Assistance for holding tournaments:-** The objective of this scheme is to render necessary financial assistance to those Associations/Organizations for holding various tournaments.
- (d) **Construction of Outdoor/Indoor Stadia etc:-** The highest priority of the Department is the need to provide sports infrastructure and facilities right from the Block to State Levels in a phased manner so as to cover the entire State in the course of time.
- (e) **Assistance for improvement of Playfields:-** The objective of this scheme is to provide necessary financial assistance for improvement of the existing playgrounds in the villages and schools.
- (f) **Training of Coaches**
- (g) **Development of Sports and Games:-** Through this scheme, financial assistance is extended to various Associations/Organizations for sending their State teams to participate in the National Championship or other Sports Competitions outside the State.
- (h) **Special Sports School:-** Present day sports is highly competitive and require regular coaching and training facilities. Potential champions have to be identified at a very young age and given special coaching and training facilities to constantly improve their level of performance. It is proposed to set up 1(one) Special School each in all the 7(seven) districts headquarters and 1(one) at the State Capital
- (i) **Rural Sports:** This will help the rural boys and girls to exhibit their talent and make sports more popular. It also helps in a long way to preserve the traditional games of the rural people.
- (j) **Adventure Programme:-** In order to provide adventurous activities to the youth, the Directorate intended to organize trekking, mountaineering and other adventure activities for the students. These programmes will create the spirit of adventure amongst the participants, provide opportunity to come into contact with nature, see the country side and its peoples, enrich their experience and build their character.
- (k) **Tournament/Championship conducted by the Directorate and its Subordinate Offices:-** In pursuance of the direction from the Sports Authority of India, the Directorate of Sports and Youth Affairs has to prepare a State Team every year to participate in the National Sports Talent Search Contest, Subroto Mukherjee Cup Football Tournament, Inter School Sports under Incentive

Schemes, North Eastern Festival, Women Sports Festival etc. The criteria for selection of the sports persons is by way of organizing preliminary matches from the Block to the District Levels and then at the State Levels.

- (l) **Sports Talent Search Scholarship etc:** - In order to encourage sports amongst the students and also to attract others to take keen interest in sports and games, it is proposed to provide incentives to the talented students who excel themselves in sport and games in the form of scholarship.
- (m) **Assistance for procurement of sports materials to various Sports Clubs/Organizations:-** One of the main aim of the Department is to provide the basic need of Sports Associations/Clubs/Organizations in order to enable them to carry out their own sports activities without any hindrance and promote development of sports and games in the State. With this intention in mind, the Deptt. has introduced a Scheme for giving assistance in Cash/Kind for procurement of sports materials/equipments to various Associations/Clubs/Organizations.
- (n) **Running and Maintenance of the Sports Hall/Stadium etc :-** Since the inception of the Directorate, many Indoor Halls/Stadium etc. have been constructed in different Districts/Sub-Divisional/Blocks and State Capital with the sole aim of providing the necessary sports infrastructure in order to bring about the all round development of sports and games in the State. With the completion of these sports infrastructure the need of the hour now is for the running and maintenance of these Indoor Halls/Stadiums etc. so that the level of standard and quality is maintained.
- (o) **Assistant to Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA):** A Government of India flagship programme which aims to provide basic sports infrastructure and equipments to the Panchayat level and encouraging sports and Games in Rural Areas through Annual Sports Competitions and providing exposure and advance training for talent Youths to excel at the National and International events is being implemented and during 2009-10 (1<sup>st</sup> Year) and 2010-11 (2<sup>nd</sup> Year) One Time Capital Grant of ₹ 110.86 lakhs each year Annual Operational Grant & Annual Acquisition Grant of ₹ 15,84,000/- has been released to 8 Block Centers and 83 Village PYKKA Centres through District Level Executive Committee. The Annual Plan proposal for Capital Grant ₹ 110.70 lakhs and Annual Operational Grant & Annual Acquisition Grant of ₹ 21.78 lakhs, training of Kridashree and Sports Competition for 3<sup>rd</sup> Year (2011-12) have already been submitted to Ministry of Youth Affairs and Sports for approval and sanction and the same is expected to be implemented during 2012-13.
- (p) **Assistance to Meghalaya State Olympic Association (MSOA):** It is proposed to extend necessary Financial Assistance to the Association.

#### **10.3.6. OTHER EXPENDITURE**

- 1) **Chief Minister Youth Development Scheme (CMYDS):-** The Programme of Youth Development is proposed to be drawn up at the local level and the State level to be implemented through the Deputy Commissioner and through the Directorate of Sports and Youth Affairs to help in developing a healthy relation between the Administration and the youths and also create a healthy attitude in the youths of the State.
- 2) **Intensive Sports and Youth Development Scheme (ISYDP):** Intensive Sports and Youth Development Programme is basically a Human Resource

Development Scheme aiming at development of talent, skills and aptitude of the members of the community at the grass root level through various programmes and local area activities in the field of sports and games taken up by local area Committees/Organizations. The components of the scheme include purchase of sports goods, equipments/multi-gym or improvement of playgrounds on the recommendation of the local M.L.A's and the fund was released through the respective Deputy Commissioners.

10.3.7. The broad break-up of the 12<sup>th</sup> Plan Outlay and the Annual Plan for 2012-13 are given in the following table:-

₹ in lakhs.							
Sl No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay(at 2006-07 prices)	Eleventh Plan 2007-12 Projected outlay(at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17	Budgetted Outlay 2012-13
				Agreed Outlay	Anticipated Expenditure		
1	2	3		5	6	7	8
1	001 - Direction and Administration	3500.00	888.70	298.59	298.59	380.00	62.25
2	101 Physical Education	60.00	6.88	1.00	1.00	15.00	4.00
3	102- Youth Welfare for Students	310.00	44.00	10.00	10.00	1200.00	1124.50
4	104 - Sports & Games	7172.00	4216.98	1560.41	1560.41	13830.00	3534.25
5	800- Other Expenditure		0.00				
	01- CMYDS Schmes	208.00	120.00	165.00	165.00	825.00	200.00
	02- ISYDP Programme	750.00	600.00	150.00	150.00	750.00	150.00
	<b>GRAND TOTAL</b>	<b>12000.00</b>	<b>5876.56</b>	<b>2185.00</b>	<b>2185.00</b>	<b>17000.00</b>	<b>5075.00</b>

## 10.4 ARTS & CULTURE

Preservation, documentation, research, promotion, development and augmentation of Arts & Culture in the State continue to be the important objectives of the Arts & Culture Department. Emphasis is given to the encouragement of cultural activities through research activities, collection of Museums exhibits, collection of documents in Archives, protection of heritage sites of historical importance, etc. The cultural activities are also being encouraged through the newly constituted District Arts & Cultural Societies. For achieving these objectives, a separate Department of Arts & Culture was created in the year 1988 to deal exclusively with the preservation of ancient arts, culture and heritage including promotion and expansion of cultural activities.

### 10.4.1 Eleventh Plan Achievements:

The Eleventh Plan approved outlay for Arts & Culture is Rs. 6000.00 lakhs and the actual expenditure during the first four years of the Eleventh Plan is Rs. 2899.32 lakhs. The approved outlay for 2011-2012 is Rs. 3425.00 lakhs and the anticipated expenditure is Rs 3670.00 lakhs. The total anticipated expenditure of the Eleventh Plan is Rs. 6569.32 lakhs.

The achievements of Arts & Culture during the Eleventh Plan were as follows:

- All vacancies were filled up
- Construction of Auditorium at Williamnagar completed and will be inaugurated shortly. District Museum at Jowai has been inaugurated.
- Many heritage sites of the State were fenced under the protection and preservation of heritage sites schemes, like the British Cemetery at Tura, fencing of Katta Bill at Noyalpara, fencing of Darga Sharif at Mahendraganj, Circuit House at Sohra, Monoliths at Nartiang, Cremation Ground of Kiang Nangbah at Jaintia hills and many others.
- Many cultural Programmes, workshops, seminars, exhibition, painting competition, story telling competition, quiz and debate competition for school children and prizes awarded to the winners, programme in border areas, programmes for physically challenged children, street play for Gender Equality and social evils, dance festivals, folk song, drama and festivals competitions were organized in different districts as well as in New Delhi showcasing the traditional music and dances, traditional attires, local cuisine, art and craft including painting and sculpture exhibition and performances by the local rock band.
- The artistes also participated in various programmes in different parts of the country organized in collaboration with the NEZCC under the Ministry of Culture.
- The Department also organized programmes in collaboration with other agencies where performers from abroad were invited.

Besides the above, assistance annually were provided to the following:

1. Financial assistance to the major and minor festivals
2. Production of folk literature and artisans
3. Literary award to local authors.
4. Conduct of seminar and take up project under TRI.
5. Take up scheme for repair and maintenance of buildings and construction of Grade IV quarters.
6. Take up scheme under Heritage preservation and conservation.
7. Obtained funds from Central Government for construction of Museum/ Auditorium, etc.
8. Purchase of computer/ books.

#### **10.4.3. Strategy for the Twelfth Five Year Plan**

- To extend financial support to cultural organization for organizing and observing major festivals of the State
- To provide continued support to the Non-Governmental Organizations dealing with the promotion and enrichment of indigenous folk and tribal arts and culture and vanishing art forms in the field of music, dance, drama, preservation, documentation and propagation of various traditional art forms.
- To tie up with National School of Drama, New Delhi, to train young and talented artistes in the field of acting.
- To organize talent hunt in traditional, classical and modern music in all parts of the state.
- To strengthening cultural infrastructure.

- Protection and preservation of ancient monuments, heritage sites of the State and take up excavation work of Archaeological sites.
- Improvement of library Services
- Setting up of Amphitheatres
- Setting up of MusicAcademy

**10.4.4. The proposed outlay for the Twelfth Five Year Plan (2012-2017) is Rs. 18000.00 lakhs and the Annual Plan (2012-2013) is Rs 4350.00 lakhs.**

**10.4.5. Scheme to be taken up during the Twelfth Five Year Plan**

- 1. Direction and Administration:** The administrative set up of the Arts and Culture Department has been restructured taking into consideration of extending the activities of the department at the District level. It is proposed to create some new post in the Directorate as well as it will be necessary to create infrastructural facility.
- 2. Fine Arts Education:**
  - (a) Assistance to Voluntary Cultural Organizations and Institute of Culture:** It is proposed to continue with the financial assistance to the Voluntary Cultural Organization involve in the preservation and promotion of their rich cultural heritage as well as for organizing the main festivals and ceremonies.
  - (b) Promotion of Performing Arts:** The Department of Arts and Culture is imparting lesson free of cost to the willing students through the departmental Instructors in Folk song, dances and Western music.
  - (c) Incorporation of arts and culture in formal school system:** It is proposed to incorporate the traditional dance, music and drama, etc. in the formal school system by incorporating in the school syllabus, etc. The scheme is proposed in order to inculcate the very value of traditional culture in the minds of school children.
  - (d) Cultural Exchange Programme and Inter District Cultural Meet:** The traditional culture of the State needs to be exposed to the people of other States through Cultural Exchange Programmes. The department proposed to continue the above mentioned schemes .
  - (e) Recognition and Musical Talent:** To take steps to organize Talent Hunt in traditional , classical and modern music in all parts of the State by organizing competition at the District and Block levels.. To build up over a period of time its own inventory of musical instruments both traditional and modern for use by its students and would gradually develop the necessary infrastructure for production and recording facilities with a view to providing appropriate facilities within the State itself.

The State Government has taken serious note of this matter and has considered it necessary to come up with the schemes which will be implemented from the present year onwards.

3. **Promotion of Arts and Culture:**

**(a) Literary Award and Production of folk Literature:** The Department propose to continue to encourage the production of folk literature in local languages by means of giving awards and recognition to the authors through Financial awards.

**(b) Sahitya Akademi:** In order to promote and develop the literature in local languages and encourage other works of literary writings, the Department proposed to constitute a State Sahitya Akademi in the State.

**(c) Audio Visual documentation & folk dance recording and production of film and documentation:** In order to preserve the vanishing art forms, dance, music and folk culture, the Department proposes to continue the scheme.

**(d) Development of Traditional Folk Music:** The Department of Arts & Culture could not cover all the requirements of the people who are desirous of preserving and promoting their own respective cultures covering all the Legislative Assembly constituencies in the State. The Department desires to continue the schemes to be identified and implemented by the respective local MLA's.

The department proposed to continue the above mentioned schemes

4. **Archaeology And Archaeological Survey & Related Activities:**

(a) Preservation and protection of the ancient monuments, Historical sites, monoliths, etc. have been given greater emphasis in preserving the rich cultural heritage of the State. Efforts will be made to protect and preserve all the available monoliths in Khasi & Jaintia Hills districts.

The Department also propose to take up excavation work of Archaeology sites to be identified by the Department during the 12<sup>th</sup> Plan.

5. **State Archives:**

In order to house the State Archives there is no proper accommodational facilities are yet to be constructed. The Collection of Archival materials from other States are to continue for 12<sup>th</sup> Five Year Plan

The Archives branch of the Directorate of Arts & Culture, is in the process of modernization and development. The branch is presently situated in the ground floor of the State Central Library Complex, Shillong. Recently renovation works had been completed to keep the Archival Materials intact. The branch had collected Archival materials from the Assam State Archives and National Archives of India. More materials will be collected from the District of the State and other Archival Institutions. The Archives will be set up on the Scientific lines as per norms decided by the National Archives of India and International Archival Bodies.

The branch at present has many brittle and highly acidic documents which have to be fumigated and laminated for giving them a lasting effect. The National Archives of India has been approached to supply the lamination stationeries such as (a) Cellulose Acitate Foils (b) Imported Tissue Papers to commence the work. A huge volumes of files were cleaned, separated, shifted and classified as per the subject dealt with and for collection of old and valuable manuscript and Archival materials from Assam, different Archives in India and abroad etc.

6. **Public Libraries:**

- (a) **District Library at Tura:** There is a need to improve and develop the existing District Library at Tura in order to meet the increasing demand of the District with more collection of books, build up infrastructural facilities, etc.
- (b) **District Library at Jowai:** The existing District Library at Jowai needs to be developed and improve with more collections of books, etc. in order to meet the demands of the people of the District
- (c) **District Library at Williamnagar:** The existing District Library at Williamnagar is being housed temporarily in a building allotted by the District Administration which could not accommodate the desired needs of the people. There is a need to construct a Library-cum-Auditorium at a plot of Land allotted by the Government for the purpose.
- (d) **District Library, Baghmara:** The existing District Library at Baghmara is being housed temporarily in a building allotted by the District Administration which could not accommodate the desired needs of the people. There is a need to construct a Library-cum-Auditorium at a plot of Land allotted by the Government for the purpose..
- (e) **District Library, Nongstoin:** The existing District Library at Nongstoin is being housed temporarily in a building allotted by the District Administration which could not accommodate the desired needs of the people. There is a need to construct a Library-cum-Auditorium at a plot of Land allotted by the Government for the purpose..
- (f) **District Library, Nongpoh:** The existing District Library at Nongpoh is being housed temporarily in a building allotted by the District Administration which could not accommodate the desired needs of the people. There is a need to construct a Library-cum-Auditorium at a plot of Land allotted by the Government for the purpose.
- (g) **State Central Library and Related activities:** There is a need to further improve the infrastructural facilities and the collection of Books in order to meet the increasing demands of the people of the State's capital. Various activities including the computerization of books and records available is underway. And further development and improvement works are still required.
- (h) **District Library, Sohra :** The District Library, Sohra have been started in a temporarily house allotted for the purpose by the District Administration. It was proposed to construct a building of its own at a plot of land allotted by the Government

7. **Improvement of library services:** The Librarian will be deputed to attend training in the field of computerization of library work outside the State and experts will be invited from reputed organisations to work out plans and estimates for the purpose.

8. **State Museum & Related Activities:**

- (a) **The State Museum:** The State Museum, Shillong with its existing three blocks for setting up of different galleries are not sufficient to meet the required demands and requirements of Museum settings. Museum activities needs to be expanded in all the District Headquarters, etc. with a view to preserve, conserve and protect the rich cultural heritage of the



people for generation. The Extension of existing Museum building is ongoing .

- (b) District Museum, Tura / Jowai: The existing District Museum, Tura is being housed in an accommodation courtesy Meghalaya Board of Secondary Education, Tura consisting of three small rooms. Department have Sanctioned for Construction of Museum building of its own at a plot of land allotted by the Government for the purpose.

**9. Anthropological Survey And Related Activities:**

There is a need to develop and promote Research activities in the State.

Tribal Research Institute is planning to hold one seminar, one workshop, one documentation and one short term study in the State of Meghalaya. The various activities will be centred round the indigenous people of the State.

- 10. Infrastructure:** The Department proposed to set up two District Auditorium in the State, at Nongstoin and at Baghmara and one Auditorium at Mawlynnong, being the centre of tourist attraction in the State.

- 11. Setting up of Music Academy:** Music Academy is proposed to be set up at Mawdiangdiang, Shillong. An additional sum of Rs.27.60 crore during the 12<sup>th</sup> Plan is required to build up the infrastructure such as Construction of building, classrooms, seminars rooms, studio, hostel for boys & girls, staff quarter & faculty quarters and purchase of musical instruments, pay and salary for the faculty members, etc.

- 12. Setting up of Amphitheatres:** During the 12<sup>th</sup> Plan, the department requires to set up Amphitheatres in the four remaining Districts to the tune of Rs. 8.00 crore. Construction of Amphitheatres at Nongstoin @ Rs.2.00 crore during 2012-13.

**13. Other Expenditures And Related Activities:**

- (a) Historical and Antiquarian Studies: The Historical and Antiquarian Branch of the Department is to collect, preserve, compile, transcribe, translate and publish historical records and treatises. To compile the bibliography of the State History, descriptive list of historical relics and curious, history of the Towns and other historical places. Monograph of tribes and sub-tribes of the State, accounts of foreign travelers flora and fauna, description of costumes and jewelries of the State, collection of records relating to cement factory, records of various Christian Mission in the State and National Register of private records. To collection the ancient documents and manuscripts, chronicles, ballads, folk tales, folk songs, traditional songs, etc.
- (b) District Gazetteers: The writing of District Gazetteer have been completed but there is a need to start a State Gazetteer .
- (c) Maintenance & Repairs: Office establishments requires emergency minor repairs and maintenance which could not be undertaken by the PWD and other technical institutions for want of time, etc.
- (d) Intensive Arts & Culture Development Programme: The Department of Arts and Culture could not cover up all the requirements of the people who are desirous of preserving and promoting their own respective traditional cultures covering all the Legislative Assembly constituencies

in the State. The Department desires to continue the scheme to be identified and implemented by the respective local MLAs .

- (e) **Rabindranath Tagore Art Gallery:** The Department of Arts & Culture desires to continue to cherish the memory of the great poet and paintings of Rabindranath Tagore in the complex.
- (f) **Living heritage:** The Department desires to continue to encourage and promote the exponent of Traditional Art forms by giving financial assistance to Artists and Artisans.
- (g) **13<sup>th</sup> Commission Award:** The Development & Protection of Heritage site in the State has been provided by the 13<sup>th</sup> Finance Commission Award. The above proposed activities of the Department of Arts & Culture hope to expand the development and create infrastructural facilities in the State with a view to preserve, protect, promote and conserve the rich traditional culture of the people of the State.

The Plan outlay proposed for the 12<sup>th</sup> Plan is Rs. 4200.00 lakhs . The Plan Outlay for 2012-13 is Rs.792.00 lakh which includes an amount of Rs. 625.00 lakh under 13<sup>th</sup> Finance Commission Award.

**14. State Cultural Complex:**

- (a) The construction of State Cultural Complex at Brooksite, Rilbong in an emergency basis have necessitated in view of the existing Central Library Auditorium and other related halls are being utilized for Meghalaya Legislative Assembly. The growing public demands for exhibiting their talents, traditional shows and other cultural activities could not be held for want of space and other accomodational needs. The rich traditional culture of the people of the State in dance, music, drama, etc. needs to be preserved and promote which can be done through public shows and practice and teachings, etc.

The construction of Auditorium being the First phase of works have been completed and now being used to house the Meghalaya State Assembly temporarily. But there is a need to start immediately the Second Phase of works .

**15. Centrally Sponsored Schemes:**

The Department of Arts and Culture have not been able to get any financial assistance except for StateMuseum activities and the MPCC Scheme for Williamnagar.

- (a) **State Archives:** The existing State Archives needs to be developed and required infrastructural facilities be created.
- (c) **Library Services :** The District Libraries of Williamnagar, Nongstoin, Nongpoh, Baghmara Jowai and Sohra, do not have a proper accommodation of its own. It is proposed to construct District Library-cum-Auditorium under MPCC Schemes and NLCPR, etc.
- (d) **State / DistrictMuseums:** The State Museum, Shillong with its existing three blocks for setting up of different galleries are not sufficient to meet the required demands and requirements of Museum settings.

10.4.6. The Broad Schematic break up of 12<sup>th</sup> Plan outlay 2012-17 and the Annual Plan 2012-13 are as follows :-

₹ in lakhs						
Major Heads / Minor Heads of Development	Eleventh Plan 2007 - 2012 Projected Outlay of 2006-2007 prices	Actual Expenditure 2007-08 to 2010 - 2011	Annual Plan 2011-2012		Twelfth Plan 2012-17	Budgeted Outlay 2012-13
			Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7
001 - Direction and Administration	647.40	203.75	48.65	48.65	570.00	18.60
101 - Fine Arts Education	540.60	91.45	473.50	473.50	2950.00	1287.60
102 - Promotion of Arts & Culture	1265.20	701.84	174.55	419.55	7660.00	2005.15
103 - Archaeology and Archaeological Survey	284.80	87.86	13.50	13.50	420.00	2.30
104 - Archives	284.20	49.72	10.70	10.70	380.00	1.10
105 - Public Libraries	641.40	267.87	88.10	88.10	1220.00	32.15
107 - Museum	455.60	221.50	42.80	42.80	415.00	15.10
108 - Anthropological Survey	270.20	11.25	3.60	3.60	115.00	2.20
800 - Other Expenditure	1310.50	944.08	779.60	779.60	3770.00	935.80
State Cultural Complex, Shillong under PWD (Capital Outlay)	300.00	170.00	90.00	90.00	500.00	50.00
Special Assistance Schemes (SPA)		150.00				
Special Central Assistance (SCA)			1700.00	1700.00		
<b>Total</b>	<b>6000.00</b>	<b>2899.32</b>	<b>3425.00</b>	<b>3670.00</b>	<b>18000.00</b>	<b>4350.00</b>

## 10.5. MEDICAL AND PUBLIC HEALTH

**10.5.1** The programme of the Department aims at a rapid transition and transformation in which efficient health systems will improve quality of life well being of the people and reduce burden of diseases which in turn will increase economic productivity and growth. This will be achieved through (i) various health programme and parameters under NRHM (ii) Strengthen Public health infrastructure (iii) Improve professionalisation of health service delivery (iv) Improve convergence of health related activities of various sectors of Government (v) Increase Public Private Partnership (vi) Improve monitoring accountability and transparency of the system (vii) Popularization of alternative medicine systems like AYUSH and (viii) Ensuring access to essential drugs in public health system.

**10.5.2** Against the projected Eleventh Plan (2007-12) outlay of ₹.63381.00 lakh for Health sector which include Rural Health Component of ₹.31946.00 lakh and

₹.8000.00 lakh under National Rural Health Mission, the actual expenditure during the first four years of the Plan was **₹.14036.68 lakh**. The approved outlay for Annual Plan 2011-12 is **₹.17300.00 lakh** which include ₹.325.00 lakh for DHS (Research), ₹.1000.00 lakhs under SCA for upgradation of Health infrastructure including MobileHospitals and ₹.2500.00 lakh as State Share for NRHM & EMRI. The anticipated expenditure is **₹.16800.00 lakh**.

### **10.5.3 Achievements during the 11th Five Year Plan.**

The Health Sector in the State has undergone a massive improvement during the 11<sup>th</sup> Five Year Plan. Not only there has been improvement in infrastructure, there has been upwardly change in manpower fortification as well as quality improvement. The bed strength of Shillong Civil Hospital has been increased from 400 to 600, the number of hospitals has been increased from 9 to 11 with the functionalisation of the 70 bedded Maternity Hospital at Tura and the 100 bedded hospital at Mairang and Nongstoin. The 6 bedded ICU at GaneshDasHospital is now made functional. Similarly the No. of CHC's have been increased from 27 to 29 and the No. of PHC's have been increased from 104 to 108. The No. of Sub-Centers have been increased from 404 to 408. Even this is not sufficient since the State has difficult terrains, it is not possible for every Sub-Centre to cover all the villages in the hinterland. There is an acute need to construct more Health Care Units in the State in order to reach the rural population which is pronounced scheme of the Government of India.

A target of the 11<sup>th</sup> Plan was to bring down the Infant Mortality Rate from 54 to 26. The following steps were taken to achieve this.

1. Institutional Deliveries or Home Deliveries by Skilled Birth Attendants.
2. Implementation of Janam Shishu Suraksha Karyakram (J.S.S.K.) where expectant mothers were given free delivery including Caesarean Surgery, free drugs, free diet, free diagnostics and free transport.
3. Improvement of Immunization for pregnant mothers as well as the fully immunized children.

Another target of the 11<sup>th</sup> Plan was to reduce the Maternal Mortality Rate from 450 to 100 per thousand births. The State Government has taken the following steps:

4. Accredited Social Health Activists (A.S.H.As) are being placed in every village to identify pregnant mothers for registration and check-ups.
5. Skill Birth Attendant training for Staff Nurse and ANMs have been conducted for safe deliveries at home.
6. The institutional deliveries have improved to 49%.
7. The number of maternal death reported have decrease from 231 in 2009-10 to 152.
8. J.S.Y Incentive is given to mothers for Home and Institutional deliveries.

9. J.S.S.K. is being implemented to ensure zero expense for the mother during delivery.
10. The Village Health Nutrition Day is being held in Anganwadi Centres in collaboration with I.C.D.S.
11. Maternal Death Review has started in the State in 2011 to identify the gaps for corrective actions.

With the aim to bring down the Total Fertility Rate from 4.6 to 2.6, training of Medical Officers, staff nurses and ANMs on the different methods of family planning have been taken up. Incentives are also given to Family Planning acceptors since 2009.

To bring up the sex ratio (0-6 years) from 973 to 981, the PC-PNDT Act is implemented. All ultrasounds machines operated in the State are registered.

The sex ratio (0-6 years) in the State has improved from 973 in 2001 to 986 in 2011.

In order to bring down anaemia among women between the age group of 15 years to 49 years, the government is distributing iron and folic acid tablets to mothers during pregnancy and in the post natal period. Adolescent girls are also being given IFA tablets.

**10.5.4 The proposed outlay for the Twelfth Five Year Plan is ₹.196000.00 lakh and the Annual Plan 2012-13 budgetted allocation for the Annual Plan 2012-12 is ₹. 19000.00 lakh.**

It is paramount to improve the Health care system throughout the country. Special emphasis has been laid by the Prime Minister to improve the system during the 12<sup>th</sup> Five Year Plan and reach the services to the underserved and under privileged segments of the population. For the purpose overall improvement in the improvement of the total infrastructure is necessary. This include establishment of new hospitals in the remote area and meaning them with adequate staff of various categories. This will require addition of proper diagnostic as well as curative facilities.

The state has a population of more than 30 million people and a large part of it live below poverty line. Hence it is essential to serve them with free medicines. Even if any charges are to be believed it has to be minimal which is merely to run maintenance cost of the equipments concerned. The entire cost management has to be on profit no less basis. The only point to be noted in this regard is that the loan component against the scheme supported from outside the state government has to be liquidated.

For the purpose the Department will need to approach in a step by step manner during the 12<sup>th</sup> Five Year Plan, it is proposed to set up one 100 bedded hospital at Mawkyrwat, upgradation of Ampati CHC to 100 bedded hospital. It is also proposed to set up additional 5 CHC's, 5 PHC's and 10 Sub-Centers during the 12<sup>th</sup> Five years Plan.

As against requirement of minimum 460 Specialist Doctors to man the Hospitals, CHC's and PHC's, the Department is having a strength of only 130 Specialist Doctors. A Special effort has to be made during the plan period to minimize the gap if not completely fill up.

The state has 7(seven) Administrative Districts, 8 (eight) Sub Divisions, 1 (one) Administrative Unit and 399 (thirty nine) Development Blocks. For Health sector administration, there are 7 (seven) district setup. The other hierarchy for health care and administration is linked to Hospitals, Community Health Centres (CHCs), Public Health Centres (PHCs), Dispensaries, Sub Centres (SCs).

Meghalaya is a State with vary topographical features and climatic condition and exhibits varied diseases which are both endemic and recurring in nature, like Malaria, Cholera and Dysentery and other common diseases like Tuberculosis, Leprosy, Visual impairment, Cancer, AIDS etc. However in spite of several constraints the overall Health Care activities being undertaken in the State are satisfactory and have improved considerably.

The following are the schemes proposed to be continued/ taken up during the Twelfth Plan (2012-2017):

#### **10.5.5 National Rural Health Mission (NRHM):-**

The NRHM was launched in April 2005 in the State with a view to bring about marked improvement in the health System and health Status of the people. The Mission seeks to provide universal access to equitable, affordable and quality health care to the people and especially the poor and vulnerable section of the community residing in the rural areas through out the country. The State and the District Health Mission and Societies are constituted for effective implementation of the goals of the Mission.

##### **(a) Components of NRHM:-**

The National Rural Health Mission seeks to adopt a sector wide approach and subsumes key national programme, such as RCH-II Programme, the National disease Control Programme and Integrated Diseases Surveillance.

Reproductive and Child Health Programme II, (RCH-II),

Various initiatives under NRHM

Universal Immunization Programme (UIP)

National disease Control Programmes and

The Intersectoral convergences are 5 important parts of the efforts

##### **(b) Physical targets under NRHM:-**

In line with the goals of the Mission the State expects the outcome of NRHM by 2012 will be as follows:-

- a. **Infant Mortality Rate (IMR)** to be reduced to **30/1000** live births.
- b. **Maternity Mortality Rate (MMR)** to be reduced to **100/ 100000**.
- c. **Total Fertility Rate (TFR)** to be brought to **2.1**.
- d. **Malaria mortality reduction** rate – **50%** up-to
- e. **Cataract Operation:** increasing to **1000** cases per year
- f. **Leprosy prevalence rate:** to be brought to less than **1/10.000**.
- g. **Tuberculosis DOTS Services:** from the current rate of **1.8/ 10,000**, **85%** cure rate to be maintained through the entire Mission period.
- h. **34 Community Health Centres** to be upgraded to **Indian Public Health Standards**.

- i. **Utilisation of First Referral Units** to be increased from **less than 20% to 75%**.
- j. **Link Workers (ASHA)** will be engaged in all the Villages of the State (5438 ASHAs in place against a total of 6180 is required):

#### **10.5.6 Infrastructure:-**

##### **A. Medical Institutions:-**

- At present, the Department has 11 Hospitals, 29 CHCs, 108 PHCs and 408 Sub-Centres. The strategy of the Department during the Plan period is to upgrade the existing Hospitals by providing more beds and facilities with a view to improve patient – to bed ratio. It will also focus on upgradation of CHCs to Hospitals on case to case basis. Simultaneously, the Department will also set up new CHCs, PHCs and Sub-Centres to cover more population of the State as per the norms.
- The Department would achieve the goal to set up additional 5 CHCs, 5 PHCs and 10 Sub-Centres during the Plan period.
- Construction of Warehouses at all the District Head Quarters would be initiated.
- Female Health Workers Training Institutes at Shillong and Rongkhon will be upgraded.
- Blood Bank Unit at all District Hospitals with 24 hours delivery services would be set up.
- Setting-up of Medical Colleges at Shillong & Tura is under process.

##### **B. Manpower:-**

The Department is at present having a strength of 130 Specialist Doctors, 519 General Doctors, 51 Dental Surgeons, 1517 Nurses, 1000 Multipurpose Health Workers and 579 Para-Medical Staff.

Keeping in view the resources available and the assessment to equip both Hospital and CHCs with specialized manpower including Nurses and Para-Medical staff, the Department would provide these Institutions with the following:-

Specialists to man Hospitals and CHCs,  
 Medical Officers to man Hospitals, CHCs, PHCs,  
 Nurses for Hospitals, CHCs, PHCs and Sub-Centres,  
 Multipurpose Health Workers.  
 Para-Medical Staff etc.

These would be done either by outsourcing/reworking from NGOs and in PPP mode.

#### **10.5.7 Maternal And Child Health & Family Welfare Programmes:-**

MCH & FW Programme is taking a shift from normative to a need-based Client oriented programme with twin objectives of (i) Maternal and Child Health and (ii) Family Welfare Programme on then one hand to seek stabilization of population in the shortest time and on the other hand to seek improvement in the reproductive and child health status. To meet these objectives, a number if interventions are being attempted

through various programmes including NRHM. Some of the main intervention under MCHB & FW Programme are (i) Reproductive and Child Health Programme (under NRHM) (ii) Training activities taken by Health & Family Welfare Training Center, Shillong is an ongoing activity conducted in all the seven District of the State (iii) Civil Registration System of Births and Deaths and Vital Statistics (iv) Iodine deficiency Disorder (IDD) Control Programme (v) Universal Polio Immunization Programme (UPIP).

#### **10.5.8 Monitoring, Accountability And Transparency:-**

Monitoring is done at various levels. Regular audit is done by the Accountant General and by the Chartered Accountants. It is proposed to improve monitoring by use of Information Technology and increased performance based accountability by decentralization and improving monitoring through concurrent sample surveys, social audit and institutionalizing community management at all levels through the committees in the Sub-Center, PHC, CHC and Hospital levels.

#### **10.5.9 Popularisation Of Alternative Medicine System Like Ayush:-**

- AYUSH will be established as a institution in all DistrictHospitals and CHCs.
- Medicines and treatment as a supporting base will be provided to supplement other treatment.
- All CHCs and Hospitals will be provided with at least 1 (one) Ayurvedic/ Homoeopathic Physician.

#### **10.5.10 Access to Essential Drugs:-**

- All DistrictHospitals, CHCs and PHCs will support the need of common ailments with essential drugs.
- Essential drugs will be provided through these Medical Institutions free of cost. The budget provision will be doubled for this purpose.

#### **10.5.11 Promotion/ Modernisation of Traditional Medicines:-**

A new scheme for promotion/ modernisation of traditional medicines which is assessable and efficacious for maintenance of public health and also provides opportunities for livelihood, trade for its practitioners as well as conservation of bio-diversity.

#### **10.5.12 Centrally Sponsored Schemes:-**

The National Programmes on control of Communicable Diseases will also be continued during the 12<sup>th</sup> Plan period, where special attention will be given to control of Malaria and Tuberculosis diseases to reduce the menace of the diseases.



**10.5.13** The break up of the Twelfth Five Year Plan (2012-17) and the Annual Plan 2012-13 are indicated in the Table below:-

(Rs. in lakhs)			
Sl. No	Name of the Scheme	Twelfth Plan (2012-17) Proposed Outlay	Annual Plan 2012-13 proposed outlay
1	2	3	4
	<b>Medical &amp; Public Health.</b>		
1.	01-Urban Health Services- Allopathy	36678.70	6490.80
2.	02-Urban Health Services- Other System of Medicines	957.50	117.30
3.	03-Rural Health Services- Allopathy	44193.50	4609.70
4.	05-Medical Education, Training & Research-	3631.50	598.40
5.	06-Public Health-	3622.80	249.20
6.	80-General (Other Expenditure)	31019.00	138.00
7.	Medical College		500.00
8.	RSBY	500.00	100.00
9.	Roko	500.00	100.00
10.	EMRI & NGO's	7500.00	1150.00
10.	DHS (R )	2000.00	425.00
12.	Incentive for Preventive Maternal Mortality	1000.00	230.00
13.	Promotional of Traditional Medicine	1000.00	
15.	Health Governance		230.00
16.	New Schemes if any	62397.00	2336.60
17.	National Rural Health Mission	1000.00	1725.00
18.	<b>Sub-Total (Medical &amp; Public Health)</b>	<b>196000.00</b>	<b>19000.00</b>

## 10.6 WATER SUPPLY AND SANITATION

**10.6.1** The primary objectives is for provision of sufficient and safe drinking water supply in both rural & urban areas including provision of rural & urban sanitation facilities. The task of providing water supply to the people of the State is becoming increasingly challenging due to increase in population, irregular and inadequate rain and pollution of surface waters being caused by discharges of domestic wastes including waste due to Mining and Industrial activities have rendered the problem of meeting rising drinking water demands.

### **10.6.2** AGREED OUTLAY & EXPENDITURE DURING 11<sup>TH</sup> PLAN:-

The projected State Plan outlay under Water Supply & Sanitation Sector during the 11<sup>th</sup> Plan was Rs.58099.00 lakhs. The expenditure during the first four years of the 11<sup>th</sup> Plan from 2007-08 to 2010-11 was Rs. 27426.15 lakhs. The outlay for 2011-12 is Rs. 11900.00 lakhs which is likely to be utilized in full. The likely expenditure during the 11<sup>th</sup> Plan period will, therefore, be (Rs 27426.15 + Rs 11900.00)= Rs. 39326.15 lakhs. The year-wise State Plan expenditure during the first four years of the 11<sup>th</sup> Plan was as shown below:-

Sl. No.	Year	Expenditure incurred (Rs. in lakhs)
1.	2007-08	5124.00
2.	2008-09	6570.79
3.	2009-10	7625.43
4.	2010-11	8105.93
5.	2011-12 (likely)	11900.00
	<b>Total:</b>	<b>39326.15</b>

### 10.6.3 PROGRAMME-WISE ACHIEVEMENT DURING 11<sup>TH</sup> PLAN:-

#### A. Rural Water Supply Programme:

(i) The approved outlay for Rural Water Supply Programme under State Plan during 11<sup>th</sup> Plan(2007-12) was Rs. 24659.00 lakhs. As against this, the year-wise outlay & expenditure excluding O & M during the 11<sup>th</sup> Plan period was as below:-

(Rs. in lakhs)

Year	Outlay	Expenditure
2007-08	4384.00	4274.00
2008-09	4500.00	5104.95
2009-10	4375.00	5500.00
2010-11	5200.00	5998.78
2011-12 (likely)	6200.00	6200.00
<b>Total:</b>	<b>24659.00</b>	<b>27077.73</b>

(ii) The year-wise expenditure under ARWSP/NRDWP during the 11<sup>th</sup> Plan are as below:-

(Rs. in Lakhs)

Year	Expenditure
2007-08	5661.16
2008-09	7449.64
2009-10	6857.24
2010-11	7028.76
2011-12 (likely)	8504.81
<b>Total:</b>	<b>35501.61</b>

The physical achievement under the State and Central Sector is as below:-

Year	STATE SECTOR Number of NC/PC, Iron Affected habitations, provided with water supply	CENTRAL SECTOR Number of NC/PC, Iron Affected habitation, provided with water supply	Total
2007-08	196	1009	1205
2008-09	321	789	1110
2009-10	193	218	411
2010-11	178	202	380
2011-12 (Likely)	135	400	535
<b>Total</b>	<b>1023</b>	<b>2618</b>	<b>3641</b>

The target for the State under 20 Point Programme during 2011-12 is as indicated in Table

(₹in Lakhs)

Sl No.	Items	Target (Nos)	Achievement upto December 2011 (Nos)
1.	Coverage of Habitations with water supply	535	218
2.	Coverage of Schools with water supply	981	234
3.	Coverage of ICDS with water supply	105	112

#### 10.6.4 Urban Water Supply Programme:

Under Urban Sector, Jowai WSS funded under NLCPR is expected to be completed by March 2012 but commissioning of the Scheme after Trail Run, is expected by June 2012. Tura Phase-III WSS, Nongpoh WSS and Mairang WSS and Additional 7 Nos. of Projects were taken up under NLCPR. These projects are also under different stages of implementation.

Modification of Pumping System of Greater Shillong Water Supply Project (Phase I & II) which envisages replacement of Pumping Machineries for Stage II Pumping System and Treatment Units of 34.05 Mld Water Treatment Plant, Modernization of 33/6.6Kv 2x2.5Mva Sub: Station of the Project, Installation of Variable Voltage Variable Frequency Drive (VVVFD) for Stage I & Stage II Pumping System including Installation of Automation Control and visualization system for both Pumping System and Water

Treatment Plants were taken up with fund made available under State Plan. Though replacement of Pumping Machineries for Stage II Pumping System is completed, other components of the Project are in the advance stage of Implementation.

Implementation of Short term measures on sustainability of river Umiew, the Source of GSWSS has been taken up during the Plan period & is likely to be completed by March 2012.

The approved outlay for Urban Water Supply Programme during 11th Plan (2002-07) was Rs.2715.00 lakhs. As against this, the year-wise outlay & expenditure during the Plan period was as below:-

(Rs. in lakhs)

Year	Outlay	Expenditure
2007-08	350.00	350.00
2008-09	450.00	414.98
2009-10	600.00	465.00
2010-11	700.00	665.00
2011-12 (likely)	615.00	615.00
<b>Total:</b>	<b>2715.00</b>	<b>2509.98</b>

#### 10.6.5 Rural Sanitation Programme:

The Cumulative Physical Progress under TSC since inception of the State till March 2011 is as indicated below:-

(₹in Lakhs)

Sl No.	Item	Objective as Re-revised	Achievement up to March 2011	Percentage Achieved	Balance to be achieved
1.	IHHLs	301833	165988	55%	135845
2.	School toilets	10331	5844	57%	4487
3.	Aganwadi toilets	1851	1015	55%	836
4.	Sanitary Complex	290	121	42%	169

Action Plan under TSC during 2011-12 is indicated below:-

(₹ in Lakhs)

Sl No.	Households			School toilets	No. of Schools (covered)	Anganwadi toilets	Sanitary complex	SLWM (solid & liquid waste management)
	BPL Obj.	APL Obj.	Total Obj.					
1	63797	25258	89055	3639	3070	736	144	1473

The Physical Achievement for coverage of school under TSC during the 11<sup>th</sup> Plan period of cumulative Achievement is as follows:-

Sl. No.	Name of District	Coverage of Schools					Cummulative Total since inception
		2007-08	2008-09	2009-10	2010-11	2011-12 (likely)	
1	East Garo Hills	201	23	135	350	466	<b>1216</b>
2	East Khasi Hills	198	64	626	415	219	<b>1523</b>
3	Jaintia Hills	0	271	30	7	18	<b>326</b>
4	Ri Bhoi	303	128	35	1227	253	<b>1946</b>
5	South Garo Hills	0	17	99	42	16	<b>174</b>
6	West Garo Hills	402	7	365	200	402	<b>1393</b>
7	West Khasi Hills	0	39	68	592	314	<b>1013</b>
<b>Total:</b>		<b>1104</b>	<b>549</b>	<b>1358</b>	<b>2833</b>	<b>1688</b>	<b>7591</b>

The Physical Achievement for coverage of Anganwadi under TSC during the 11<sup>th</sup> Plan Period is as follows:-

Sl. No.	Name of District	Coverage of Anganwadi					Total
		2007-08	2008-09	2009-10	2010-11	2011-12 (likely)	
1	East Garo Hills	10	0	0	150	10	<b>170</b>
2	East Khasi Hills	35	6	34	170	75	<b>320</b>
3	Jaintia Hills	0	0	0	0	155	<b>155</b>
4	Ri Bhoi	12	0	0	196	71	<b>279</b>
5	South Garo Hills	0	0	0	23	54	<b>77</b>
6	West Garo Hills	49	21	104	141	119	<b>434</b>
7	West Khasi Hills	0	10	24	30	106	<b>170</b>
<b>Total:</b>		<b>106</b>	<b>37</b>	<b>162</b>	<b>710</b>	<b>590</b>	<b>1605</b>

So far up to December 2011, 29881 Individual household latrines, 12 sanitary complex, 1022 school toilets, 414 Anganwadi toilets & 7 Rural Sanitation Mart (RSM) has been constructed during the year.

GoI has released ₹ 557.86 Lakhs under TSC during 2011-12. The allocation under State Sector for TSC during 2011-12 is ₹ 650.00 Lakhs, which will be released to the Districts as per the requirement.

**10.6.6. FUNDS UTILISED FROM NLCPR & C.S./C.S.S:-**

The 11th Plan funds utilised under **Central Pool of Resources and Central Sector/Centrally Sponsored schemes** are as indicated below:-

Sl. No.	Year	Expenditure incurred (Rs. in lakhs)		
		Central Pool of Resources	Central Sector /Centrally Sponsored Schemes	Total
1.	2007-08	883.39	5963.55	6846.94
2.	2008-09	880.10	7860.29	8740.39
3.	2009-10	662.85	7970.62	8633.47
4.	2010-11	1033.96	8490.33	9524.29
5.	2011-12 (Likely)	3051.69	12596.45	15648.14
	<b>Total:</b>	<b>6511.99</b>	<b>42881.24</b>	<b>49393.23</b>

The Schemes/Projects implemented under **Non-Lapsable Central Pool of Resources** is indicated below:-

Sl No.	Name of Scheme	Expenditure Incurred					Total
		(₹ in Lakhs)					
		2007-08	2008-09	2009-10	2010-11	2011-12 (likely)	
1.	Mairang wss	147.54	199.46	93.37	-	-	<b>440.37</b>
2.	Nongpoh wss	550.15	475.82	491.91	8.33	-	<b>1526.21</b>
3.	Renovation of Jowai wss	106.22	195.54	77.56	38.95	1.87	<b>420.14</b>
4.	Tura Phase-III wss	79.48	9.29	-	-	-	<b>88.77</b>
5.	Greater Sohryngkham wss	-	-	-	241.28	241.30	<b>482.58</b>
6.	Greater Umsning wss	-	-	-	250.85	561.50	<b>812.35</b>
7.	Mawsynram wss	-	-	-	139.74	139.90	<b>279.64</b>
8.	Umroi wss	-	-	-	-	331.32	<b>331.32</b>
9.	Upper Shillong Water Supply Project	-	-	-	10.00	1178.84	<b>1188.84</b>
10.	Ialong Combined wss	-	-	-	-	165.54	<b>165.54</b>
11.	Greater Raliang wss	-	-	-	344.81	431.42	<b>776.23</b>
	<b>Total :</b>	<b>883.39</b>	<b>880.11</b>	<b>662.84</b>	<b>1033.96</b>	<b>3051.69</b>	<b>6511.99</b>

(b) Under **Centrally Sponsored Accelerated Urban Water Supply Programme (AUWSP)** which is funded on 50:50 basis by Central & State Govt., there is no expenditure incurred so far under the 11<sup>th</sup> Plan.

**10.6.7.** In view of the High cost of O&M for Pumping water Supply schemes, the Plan Outlay for O&M during the 11<sup>th</sup> Plan Period was far below the requirement and inadequate to meet the cost of O&M. The Plan Outlay for O&M of Water Supply Projects is indicated below:-

Year	Amount	
	Rural Sector	Urban Sector
2007-08	200.00	50.00
2008-09	450.00	56.00
2009-10	550.00	50.00
2010-11	550.00	50.00
2011-12	600.00	50.00
<b>Total :</b>	<b>2350.00</b>	<b>256.00</b>

The broad picture of Plan expenditure during the 11th Plan in respect of Water Supply & Sanitation sector is likely to be as indicated below:-

Sl. No.	Sector	Likely expenditure during Eleventh Plan (Rs. in lakhs)
1.	State Plan	39326.15
2.	Non-Lapsable Central Pool of Resources	6511.99
3.	Central Sector / Centrally Sponsored Schemes	42881.24
	<b>Grand Total:</b>	<b>88719.38</b>

#### 10.6.9 APPROACH TO 12<sup>TH</sup> PLAN (2012-2017):-

In the Rural Water Supply Sector, emphasis will be given in achieving **Water Security and Sustainability of Drinking Water Sources and Schemes** through a process which facilitate the existing/new Drinking Water Supply Projects to provide safe drinking water in adequate quantity even during **Distress Periods** through the **conjunctive use** of Ground Water, Surface Water and Rain Water Harvesting including providing Water Supply and Sanitation in convergence with other programmes of the GoI/State Government. Bringing sustainability of drinking water supply scheme to ensure that such schemes do not Slip Back from the universal access of safe drinking water to the community through out the design period of the schemes would be emphasizes during the 12th Plan Period. District Level laboratories would be strengthened & a new State Level Water Testing Laboratory will be set up at Shillong. All the villages will be provided with water testing kit to analyze the Samples of drinking water from their end after requisite training. Awareness, motivation & training activities on all the aspects of safe water supply & sanitation would be given priority at all the levels. Emphasis will be made on completion of 11th Plan Spill Over Rural Water Supply Schemes within 1st three years of the 12th Plan.

As on 1.4.11, 4285 nos. out of 9326 nos. of total Habitations in Meghalaya is **Partially Covered** both in terms of coverage or per capita availability, which is about 46% of the total habitations in the State. Of these, 523 nos. are targeted for full coverage during 2011-12, leaving a balance of  $(4285-523) = 3762$  nos. that will spill over to 12th Plan. Provision of safe drinking water supply to these remaining Partially Covered Habitations, including other Newly Identified Partially Covered Habitations (slipped back from fully covered category due to various reasons including drying up of sources etc) will be taken up as per the guidelines of Govt. of India during the 12<sup>th</sup> Plan period.

As on 1.4.11, there exists 102 nos. of **Iron Affected Habitations** in the State, of these, 12 nos. is targeted for coverage during 2011-12, leaving 90 nos. of Quality Affected Habitations likely to Spill over to 12th Plan. Steps would be taken for coverage of these remaining Iron Affected Habitations and any newly identified Water Quality Problems Habitations during the 12<sup>th</sup> Plan Period.

The Main Thrust of the Department in the Rural Water Supply Sector during the 12th Plan period would be to cover all the remaining **Partially Covered**

**Habitations** as well as **Quality Affected Habitations** with 40 Lpcd of potable safe water. Methodology will be evolved and appropriate measures/steps will be taken to rehabilitate Affected Water Supply Schemes in Iron affected and coal mining areas for providing safe drinking water to the people residing in those areas. Remaining uncovered Govt./Govt. aided schools & SSA schools which came up before 2006 and Anganwadis housed in permanent Govt. building, CHCs/PHCs/Health Sub-Centres will also be provided with safe and adequate drinking water facilities. Schools having water quality problem will be provided with Stand Alone Water Purification System. Harvesting water from cloud through Implementation of **Moisture to Water Project**, Installation of Pre-Fabricated Community Water Purification Units would be considered. Mobile Water Purification Units and Mobile Water Testing Laboratory would also be considered as an Emergency Response for Disaster Management.

Total Sanitation Campaign (TSC) Programme as per the GOI guidelines will be continued to achieve 100% Sanitation coverage within the Plan period. School health, hygiene & sanitation shall be centre stage of the TSC project implementation with focus on Individual Household Latrines, solid & liquid waste management including vigorous activities for transiting from the existing **“Free-Open-Defecation”** status to achieve **“Open-Defecation-Free”** status of villages/habitations

In the Urban Water Supply Sector, emphasizes will be given on Improvement & Augmentation of water supply to all Urban Areas of the State both in respect of coverage, per capita availability as well as reliability and quality. New Water Supply Projects would be taken up for Improvement and Augmentation of water supply to all Urban Centers that may come up along with Census 2011 including District Head Quarters. Possible funding for these Projects from Internal Agencies of the GoI, MoUD under different programme like JNNURM, Urban Infrastructures Development Scheme for Small and Medium Town (UIDSSMT), etc. shall be explored. Possibility of obtaining fund for Implementation of these Water Supply Projects from External Agencies through GoI, will also be explored.

Emphasizes will also be given on completion of the On-going Urban Water Supply Projects during the 12<sup>th</sup> Plan. Implementation of Modification of Pumping System and Replacement of Treatment Units including installation of Variable Voltage Variable Frequency Drive (VVVFD) for Pumping Systems including Installation of Automation Control and Visualization System for both Pumping System and Water Treatment Plants of GSWSP (Phase-I & II) would be completed during the 1<sup>st</sup> year of the 12<sup>th</sup> Plan. Implementation of Tura WSS (Phase I & II) funded under the 13<sup>th</sup> Financial Commission Award including Nongstoin WSS would be completed under the 12<sup>th</sup> Plan.

The on-going GSWSP (Phase III) funded under JNNURM by MoUD, GOI will be completed during the 12<sup>th</sup> Plan.

The On-going Water Supply Projects for Improvement and Augmentation of water supply to Shillong Urban Areas, Tura and Jowai have been accorded sanction by the Government of India with per capita supply rate of 135 Lpcd. keeping in mind that implementation of Sewerage Project for these Towns are under active consideration by the Government both at the Center and the State. Implementation of Sewerage Project for these Towns with possible funding from both

Central Government and/or External Agencies through GOI would be explored during the 12<sup>th</sup> Plan period

Implementation of IEC activities, training and capacity building shall be primarily planned to create adequate awareness and create an environment for possible handing over of completed schemes to the village committees. Implementation of E-Governance Programme will be undertaken in order to simplify the delivery system. Efforts would be made to improve the system of Online monitoring introduced during 11th Plan with deployment of requisite hardware and software to ensure total transparency in the functioning of the Department. Complaint monitoring System will be launched to improve the delivery system. A training institute will be constructed & made functional in Shillong for conducting training for all Stake Holders involved in the water supply & sanitation sector.

Financial assistance to the **Meghalaya State Pollution Control Board** (An Organization created by State PHED in 1983) for aggressive implementation of Environment Protection Acts including other Acts & Rules in the State to protect the environment, etc. will be continued during the Plan period.

#### **10.6.10 REQUIREMENT OF FUND DURING 12<sup>TH</sup> PLAN (2012-17):-**

##### **A. Urban Water Supply Sector:**

##### **1. Completion of Ongoing Schemes of 11<sup>th</sup> Plan:**

There is a committed liability of about ₹ 15695.00 Lakh as on 1.4.11 under the programme which includes State Share for projects sanctioned under NLCPR & newly sanctioned project. Against the committed liability, effective availability of fund during 2011-12 is only ₹ 615.00 Lakh. **Thus a liability of about ₹ 15080.00 Lakh will be spilled over to 12th Plan on account of these ongoing schemes.**

##### **2. New Schemes of 12th Plan:**

For Shillong & Tura town, GSWSP (Phase III) under JNNURM & Augmentation of Tura Phase I & II WSS under 13th Finance Commission Grant is under implementation. However for Other Towns, improvement & augmentation of supply will be necessary during the 12<sup>th</sup> Plan. **Accordingly, an amount of ₹ 7220.00 Lakh is provided for the New Projects under the programme during the 12th Plan.**

##### **3. Maintenance of Urban Water Supply Projects :**

The availability of the Non-Plan Resources is far below the requirement and inadequate to meet the cost of O & M. **An amount of ₹ 2500.00 Lakh is proposed for O&M during the 12th Plan.**

The total requirement under Urban Water supply Programme is projected at ₹ 24800.00 Lakh. The break up are as follows:-

(₹in Lakh)	
Details	Requirement during 12 <sup>th</sup> Plan
Ongoing Schemes	15080.00
New Schemes	7220.00



Maintenance of Schemes	2500.00
<b>Total :</b>	<b>24800.00</b>

## B. Rural Water Supply Sector:

Provision of safe drinking water in rural areas including Schools & ICDS, drinking water security & sustainability has been included under Flagship Programme. The Government of India supplements the efforts of State Governments by providing financial assistance under the Centrally Sponsored Scheme of National Rural Drinking Water Programme (NRDWP). Provision of safe drinking water supply to remaining Partially Covered Habitations, where shortage of drinking water supply exists and other newly identified partially covered habitations (slipped back from fully covered category due to various reasons including drying up of sources etc) and quality affected habitations will be taken up for providing adequate safe water supply as per the guidelines of Govt. of India during the Plan period.

The ongoing Schemes under Rural Water Supply Programme as on 1.4.11 is indicated below:-

(₹ in Lakhs)							
Sl. No.	Name of Programme	No. of Ongoing Schemes as on 01.04.11	Estt. Cost for all the ongoing schemes	Cumulative expenditure incurred up to 31.3.2011	Balance fund required for completion as on 14.11	Central share of the Balance Fund required	State share of the Balance Fund required
1.	Rural Water Supply programme	430	30484.21	12492.37	17991.84	-	17991.84
2.	State Share for NRDWP	2966	65096.64	16919.48	48177.16	44835.87	3341.30
3.	Rural Water Supply programme i/c State share for NRDWP	3396	95580.85	29411.85	66169.01	44835.87	21333.14

The total liability as on 1.4.11 under State Sector Rural Water supply Programme including State share for Centrally Sponsored Scheme is ₹ 21333.00 Lakh. As against this, the availability during 2011-12 is ₹ 6200.00 Lakh, which includes ₹ 600.00 Lakh as maintenance. Thus actual availability for works is ₹ 5600.00 Lakh ₹ (6200.00-600.00). Accordingly, **a liability of about ₹ 15733.00 Lakh ₹ (21333.00-5600.00) will spill over to 12th Plan.**

It has been assessed that for covering 3762 nos. of **Partially Covered Habitations** and 90 nos. of **Quality Affected Habitations**, likely to spill over to 12th Plan, augmentation/renovation of existing schemes would be necessary and an amount of ₹ 77080.00 Lakh would, therefore, be required. Assuming 50% of the requirement will be met from Central Sector for the purpose, **the amount required from State Plan during 12th Plan would be about ₹ 38540.00 Lakh.**

Total numbers of **Schools** in Meghalaya as per DISE data 2010-11 is 12297 Nos. Of this, 7111 nos. of **Schools** have been provided with drinking water supply up to 2010-11, leaving 5186 nos. of schools yet to be provided with adequate

safe water supply as on 1.4.11. **It has been estimated that an amount of ₹ 12965.00 Lakh would be necessary to provide water supply to the remaining Schools.** The State has recently submitted an Affidavit in Supreme Court that all the Schools would be provided with adequate safe water supply by September 2012. While some of the Water Less Schools would be provided water supply from Centrally Sponsored NRDWP and also by Education Dept. themselves, a large chunk will also have to be taken up under State Plan so as to fulfill the commitment. Assuming 50% of the requirement will be met from Central Sector for the purpose, **the amount from State Plan Resources during 12th Plan would be ₹ 6483.00 Lakh (129.65 x 0.50).** Similarly water supply is required to be provided for ICDS Centres. As per the recent communication from GoI, it has been indicated that out of 3544 nos. of Anganwadis, 1538 nos. do not have any water supply facility. But the break up of Anganwadis run in Govt./Public/Private Buildings has not been provided by the Ministry of Women & Child Development. In the absence of this, the fund requirement for providing water supply to ICDS centres located in Govt. buildings cannot be estimated. **The minimum requirement of fund under State Plan for new schemes is thus estimated at ₹ 45023.00 Lakh (38540.00+6483.00).**

**Maintenance of Rural Water Schemes :** In view of the inadequate of fund under Non-Plan, **an amount of ₹ 5000.00 Lakh is proposed for O&M during the 12th Plan.**

**The total requirement under Rural Water supply Programme is projected at ₹ 65800.00 Lakh.** The break up is as follows:-

		(₹in Lakh)
Sl. No.	Details	Requirement during 12th Plan
1.	Ongoing Schemes	15733.00
2.	New Schemes	45023.00
3.	Maintenance of Rural Water Supply Schemes	5000.00
	<b>Total :</b>	<b>65756.00</b>
	<b>Say :</b>	<b>65000.00</b>

### C. Rural Sanitation Sector:

Total Sanitation Campaign (TSC) is being implemented in the State for providing sanitation facilities in Individual Households, Schools, ICDS etc. The State share required to be provided is ₹ 3411.00 Lakh. Prior to March 2011, an amount of ₹ 1706.00 Lakh has been provided by the State. During 2011-12, an amount of ₹ 650.00 Lakh would be provided leaving a **balance of ₹1055.00 Lakh (34.11-17.06-6.50) required to be provided during 12th Plan as State share for TSC.**

Total number of Schools as per DISE Data is 12297. In TSC Project, provision has been made for covering 10331 schools. Remaining 1966 (12297-10331) Schools will have to be provided with sanitation facilities from State Resources. The cost of 2 units of latrines in school (one for boys & one for girls) is ₹ 77,000.00. Total amount involved, is therefore ₹ 1514.00 Lakh (1966 x 77,000).

The total requirement under Rural Sanitation Programme is projected at ₹ 2600.00 Lakh. The break up is as follows:-

( ₹ in Lakh)		
Sl. No.	Details	Requirement during 12 <sup>th</sup> Plan
1.	State Share for TSC	1055.00
2.	New Schemes(for taking up toilets in Schools)	1514.00
	<b>Total :</b>	<b>2569.00</b>
	<b>Say :</b>	<b>2600.00</b>

**D. Urban Sanitation Sector:**

Implementation of Sewerage Project to Shillong Urban Centers, Tura and Jowai during the 12<sup>th</sup> Plan with possible funding from Central Government and/or External Agencies shall be explored. **A provision of ₹3700.00 Lakh is proposed under the 12th Plan and ₹ 30.00 Lakh for the Annual Plan 2012-13 for initiating these projects.**

**E. Other Programmes:-**

**(a) Projects Sanctioned under 13<sup>th</sup> Finance Commission:-**

Augmentation of Tura Phase-I & II WSS was submitted to the 13<sup>th</sup> Finance Commissions recommendation at an amount of ₹5000.00 Lakh. **During 2011-12, an amount of ₹ 1250.00 Lakh was provided, leaving a balance of ₹ 3750.00 Lakh(5000.00-1250.00) to be made available during 12th Plan.**

**(b) Direction & Administration:**

During the 9<sup>th</sup>, 10<sup>th</sup>, and 11<sup>th</sup> Plan 2 Zones, 3 Circles, 5 Divisions, 9 Sub Divisions & Substantial Number of Additional Posts were sanctioned. Since normalization of these, are yet to take place, Salary for these are still required to be met from Plan. The yearly requirement for these is about ₹ 11.00 Crore. During 12th Plan, PHE Secretariat is proposed to be established. Few New Circles, Divisions, Sub Divisions are also required to be created with Additional Posts of Computer Data Entry Operators, Research Assistants for Laboratories, Pump Operators, Laboratory Assistants etc. **An amount of ₹ 6500.00 Lakh is proposed under Direction & Administration during 12th Plan and Rs. 81.00 Lakh is proposed for the Annual Plan 2012-13.**

**(c) Construction of Non Residential & Residential Buildings:**

The Deptt. takes up construction of building both non-residential & residential for office & accommodation of its staffs. The liability of Ongoing Schemes for Non-Residential and Residential Buildings likely to spill over to the 12th plan is ₹ 779.00 Lakh & ₹ 422.00 lakh respectively. **The amount proposed during 12th Plan is Rs. 1250.00 Lakh & Rs. 1000.00 Lakh respectively while Rs. 50.00 lakh and Rs. 50.00 lakh respectively have been kept for the Annual Plan 2012-13.**

**(d) Implementation Of Moisture To Water Project Under SCA :**

During Annual Plan 2011-12, Special Central Assistance (SCA) of ₹ 1500.00 Lakh was provided for the implementation of a Mechanism for Harvesting Water From Air for about 100 Units with a capacity of 1000 Lpd each unit. The cost per

unit is ₹ 24.99 Lakhs excluding ED @ 10.3%, VAT @ 4% & Carriage which will be as per actual. O&M cost for the 1<sup>st</sup> and 2<sup>nd</sup> Year after commissioning is free but for the remaining 23 years period, O&M cost @ ₹ 50,000.00 per unit to be paid upfront in the beginning of each year for next 23 years. For Phase I, about 100 units are proposed to be installed in the most difficult areas of the State as an experiment for ascertaining the efficiency in Meghalaya environment. If found techno-economically viable & successful, it will be replicated in other areas where problem of safe drinking water exists. Capital cost involvement for 100 units ₹ 2499.00 Lakhs (24.99 x 100) excluding ED, VAT & Carriage Charges. Thus a liability of about ₹ 999.00 Lakhs excluding ED, VAT & Carriage is likely to spill over to 12th Plan on this account. **An amount of Rs. 10000.00 lakh is proposed during the 12<sup>th</sup> Five Year Plan.**

(e) **Water Quality Monitoring & Surveillance/Establishment of State Level Water Testing Laboratories:** With more emphasis being given on water quality monitoring & surveillance, establishment of State Level Water Testing Laboratory is essential, which will cater to the entire state by networking with the existing seven District Laboratories. **An amount of ₹ 250.00 lakh is proposed for this purpose during 12th Plan and an amount of Rs. 12.00 lakh has been kept in the Annual Plan 2012-13.**

(f) **Computerization :**As has been envisaged in the Approach Paper, E-Governance through Hardware and Software Deployment with full Computerization of the Department will be implemented. For Rural Sector, this would be funded under MIS computerization project of Govt. of India. For Urban Sector, this would be taken up from State Plan. **An amount of Rs. 100.00 lakh is proposed for this purpose during the 12th Plan.**

(g) **Survey&Investigation :**For Survey & Investigation, **an amount of Rs. 50.00 lakh is proposed during 12th Plan Period.**

(h) **Grants In Aid to Meghalaya Pollution Control Board &SEIAA :** Govt. has constituted State Environmental Impact Assessment Authority (SEIAA) & PHED has been designated as Nodal Dept. Grants in aid is also provided to Pollution Control Board annually for their activities. **An amount of Rs 500.00 lakh is proposed under Grants in Aid to Pollution Control Board & Rs 400.00 lakh Grants in Aid for SEIAA is proposed during the 12th Plan. A provision of Rs. 30.00 Lakh is kept for the Annual Plan 2012-13.**

(i) **Grants Under Article 275(1) :**During 11th plan, a project for water supply to SOS village was sanctioned for funding under Article 275 (1) costing Rs 66.06 Lakhs. Of this, Rs 33.03 Lakhs was made available during 2010-11, leaving Rs 33.03 Lakhs yet to be released. **During 12th Plan, an amount of ₹ 100.00 lakh is proposed under the Programme, of which ₹ 33.03 Lakh would be for ongoing spill over scheme.**

10.6.11 The outlay proposed during 12th plan is Rs.120000.00 Lakhs. Pending finalization of the Plan size 2012-13, a tentative budgeted outlay of Rs. 26050.00 Lakhs has been provided. The details are as below:-

(Rs. in lakhs)			
Sl. No.	Major Head/Minor Head of Development	12th Plan Proposed Outlay	Proposed Outlay for 2012-13
1	Rural Water Supply Programme	65000.00	7100.00
2	Urban Water Supply Programme	22300.00	700.00
3	Rural Sanitation Programme	2600.00	733.00
4	Grants in aid to MPCB	500.00	30.00
5	Urban Sanitation Programme	3700.00	30.00
6	Finance Commission Award	3750.00	1250.00
7.	Rural Clean Locality Award		117.00
8.	Urban Clean Locality Award		75.00
9.	Urban Water Supply Maintenance	2500.00	60.00
10.	Moisture to water project	10000.00	100.00
11.	Water & Sanitation coverage for Schools		450.00
12.	Community Water Purification Programme		100.00
13.	EAP (JICA)		7000.00
14.	Development of sustainable water supply schemes by replacement of existing DTW schemes		8082.00
15	Art. 275 (1)	100.00	
	<b>Sub –Total</b>	<b>110450.00</b>	<b>25827.00</b>
7	Other Programmes		
	(i) Direction & Administration	6500.00	81.00
	(ii) Non Residential Building	1250.00	50.00
	(iii) Residential Building	1000.00	50.00
	(iv) Survey	50.00	
	(v) IEC Cell		
	(vi) Computerization Project	100.00	
	(vii) Water Quality Surveillance /Strengthening Dist laboratories	250.00	12.00
	(ix) Grants in aid to SEIAA.	400.00	30.00
	<b>Total Other programme</b>	<b>9550.00</b>	<b>223.00</b>
	<b>Total For Water Supply &amp; Sanitation Sector</b>	<b>120000.00</b>	<b>26050.00</b>

In respect of providing water supply to schools and ICDS, the tentative target would be to cover 600 nos. of habitations, 1000 nos. of schools & 300 nos. of ICDS with adequate safe water supply. The stress would be given for completion of spill over schemes of 11th Plan. However few new schemes would have to be taken up considering the target fixed for coverage of habitations & schools under 20 point programme. The tentative target under TSC would be indicated below:-

Sl No.	Item	Tentative Target for 2012-13
1.	IHHLs (Individual house hold latrines)	50000
2.	School toilets	1200
3.	Anganwadi Toilets	150
4.	Sanitary Complex	40

## 10.7(A) HOUSING

### 10.7(A) 1OBJECTIVES:

The main objective of housing programme is to make available shelter to those needy people and to up-grade the houses making them more durable and cheaper in the long run. The thrust is on the Economically Weaker Section and Low Income Group particularly in the rural areas.

### 10.7(A) 2GOALS:

Since housing shortage in the State is very high, the Department has implemented Housing Scheme like Rural Housing Scheme which could achieve only 1/3<sup>rd</sup> of the housing needs of the poor houseless villagers. So the Department has to tackle a huge backlog of the houseless people in the rural areas.

Various other schemes will help people in building houses, gradation of existing houses under P.M.G.Y. (Rural Shelter), IAY, other Centrally Sponsored schemes, Housing Loan from various Housing Institutions etc. These efforts are likely to mitigate the problem to a certain extent. However, even with all efforts gaps would continue to remain. Besides, efforts will have to shift from individual houses to improving the habitats and habitations in an integrated manner.

### 10.7(A) 3STRATEGIES:

- In order to achieve the objectives, Government will act as catalyst to:
- (i) Facilitate flow of Housing Finance from various institutions and encourage Self Financing Group Housing Society, supply of developed plots under hire purchase schemes on easy installments.
  - (ii) Dissemination of technical information and provide guidance especially on low cost innovative techniques involving locally available materials.
  - (iii) Inter-Departmental & Inter-Agency Co-ordination to integrate other physical inputs in the field of Housing like rural water supply, low cost sanitation, rural electrification, social forestry etc.

### 10.7(A) 4 REVIEW OF THE ELEVENTH PLAN:

The Eleventh Plan approved outlay for the housing sector was **Rs 12148.00 lakh** out of which **Rs 2705.05 lakh** was utilised during the first four years of the Eleventh Plan. The current year 2011-12 approved outlay of **Rs 800.00 lakh** is expected to be utilized in full and so bringing the total expenditure of the 11<sup>th</sup> Plan to about **Rs 3505.05 lakh**.

### 10.7(A) 5 PROPOSED OUTLAY FOR 12<sup>TH</sup> PLAN (2012-2017) & ANNUAL PLAN 2012-13:-

The Twelfth Five year Plan was drawn up with a proposed outlay of **Rs 5400.00 lakhs**, which includes **Rs 800.00 lakhs** for the Annual Plan 2012-13 for implementation of the schemes briefly, described below.

**(a) RURAL HOUSING SCHEME:**

Rural Housing Scheme is the major and important Scheme of the Housing sector. This Scheme is continuing from the year it was introduced in 1981-82. The main purpose of the Scheme is to extend housing facilities to the houseless families living in the rural areas of the State. Under this Scheme, 3 (three) bundles of C.G.I. Sheets are given as grant-in-aid to the selected genuine houseless poor families from the villages who own a plot of land and willing to construct a house up to the roof frame level with their own resources.

During the 11<sup>th</sup> Plan Period an amount of ₹.8350.00 lakhs is proposed under this scheme to cover 48,270 families. However during the First four years of the 11<sup>th</sup> Plan the Department was able to cover 14,267 families only due to the revised plan outlay.

During the 12<sup>th</sup> Plan Period an amount of ₹ 3750.00 lakhs is proposed which includes ₹650.00 lakhs for the Annual Plan 2012-13 to cover 23,500 families.

**(b) DIRECTION AND ADMINISTRATION:-**

During the 12<sup>th</sup> Plan it is proposed to strengthen the administrative set up by creation of a new posts, purchase of vehicles, purchase of computers etc.

**(c) TRAINING:-**

Training and introducing of Awareness Programme techniques in cost effective and eco-friendly technology in housing matters will be continued during the 12<sup>th</sup> Five Year Plan.

**(d) MEGHALAYA STATE HOUSING BOARD:**

Grant- in –aid to Meghalaya State Housing Board will be continued during the Twelfth Plan to partly meet the administrative expenses of the Board.

**(e) RENTAL HOUSING SCHEME:**

Rental houses will be built in all places where there is a demand for such accommodation mainly for the State Government Employees on transferable job. During the 11<sup>th</sup> Plan, the Department has constructed one Double storied building at Jowai comprising of 8 M.I.G. units , one 3 storied building each comprising of 6 M.I.G. units at Shillong, Tura and Williamnagar and 2 storied building comprising of 4 flats of MIG Rental houses at Nongstoin.

In addition to the above, 4 Nos. E.W.S. Rental houses at Jowai and another 11 L.I.G. and 10 E.W.S. Rental houses are also constructed at Williamnagar.

During the 12<sup>th</sup> Plan period it is proposed for construction of 17 Nos. MIG and 15 Nos. LIG Rental houses in the District Headquarters.

**(f) DEPARTMENTAL RESIDENTIAL & NON-RESIDENTIAL BUILDING:**

Under this scheme, the Department has built several number of residential units in all the District Headquarters to give accommodation to its staff. Due to paucity of fund and non-availability of land only a small percentage of the staff has been provided adequate residential accommodation. Scarcity of rental accommodation and exorbitant rent posed a great problem to the staffs, which is a big irony for a Department considered as a nodal agency for Housing. Besides the construction of residential building, other developmental works are also carried out by the Department, like construction of Departmental Godown etc.

**(g) LAND ACQUISITION AND DEVELOPMENT SCHEME:**

The Scheme envisage acquisition, develop and provision of amenities provided then sole/ leased out to those families mostly in town who do not own any plot nor can they get suitable plot at reasonable price. During the Eleventh Plan the Department has been acquired land at Jowai, Nongstoin, Shillong and Tura and during Twelfth Plan it is proposed to acquire 2 hectares of land and to develop 2.7 hectares of the acquired land.

**10.7(A) 6** The Board schematics Eleventh Plan approved outlay and expenditure and **the proposed outlay for the Twelfth Five Year Plan and Annual Plan of the above Schemes are indicated in the Table below:**

SL. NO	Name of the Scheme	Eleventh Plan Approved Outlay	Actual Expenditure from 2007 - 2011	Anticipated Expenditure 2011-2012	Proposed Outlay	
					12 <sup>th</sup> Five Year Plan	Annual Plan 2012-13
1	Rural Housing Scheme.	8350.00	2343.70	650.00	3750.00	650.00
2	Direction and Administration.	165.00	88.46	45.00	250.00	27.90
3	Training.	10.00	-	0.10	10.00	0.10
4	Assistant to the Meghalaya State Housing Board.	115.00	36.00	10.00	110.00	10.00
5	EWS/LIG Loan-cum-subsidy Scheme.	2000.00	NIL	NIL	Nil	-
6	Rental Housing Scheme.	608.00	110.61	40.00	480.00	65.00
7	Departmental Residential and Non-Residential Building	100.00	85.33	35.00	430.00	25.00
8	Construction of EWS Houses.	100.00	NIL	-	Nil	Nil
9	Land Acquisition and Development Scheme.	150.00	40.95	19.90	370.00	22.00
10	Middle Income Group Housing Scheme.	500.00	NIL	Nil	Nil	Nil



11	Construction of Night shelter	50.00	Nil	Nil	Nil	Nil
	<b>TOTAL</b>	<b>12148.00</b>	<b>2705.05</b>	<b>800.00</b>	<b>5400.00</b>	<b>800.00</b>

### **10.7 (B) POLICE HOUSING ( Residential)**

10.7 (B).1 The approved outlay for the Eleventh Five Year Plan (2007-2012) is ₹ 1000.00 lakh. The actual expenditure incurred during the first four years of the Eleventh Plan was ₹ 1046.91lakh. The anticipated expenditure for the 11<sup>th</sup> Five Year Plan is ₹ 1596.91.00 lakh. The approved outlay for the Annual Plan 2010-11 was ₹ 300.00 lakh and the Revised Outlay was ₹ 400.00 lakh and the actual expenditure incurred was ₹ 382.00 lakh. The Approved Outlay for the Annual Plan 2011-2012 is ₹ 500.00 lakh and the amount is expected to be utilised in full. The anticipated expenditure to be incurred during the 11<sup>th</sup> Plan is proposed for payment of both Final Bills, 90% shortfall advance payment to the Ongoing and New Schemes. During the Eleventh Five Year Plan construction of 286 L/S quarters, 58 U/S Quarters and 7 GO quarters has been taken up by the Department. The satisfaction level of Police accommodations in the State is only 47% for Upper Subordinates and 25% for Lower Subordinates.

10.7 (B).2 The Projected Outlay for the Twelfth Five Year Plan ( 2012-2017) is ₹ 3900.00Lakh and the proposed outlay for the Annual Plan 2012-13 is ₹ 575.00 lakh.

10.7 (B).3 There is a severe shortage of accommodation for police personnel in the State. In view of this, the State Government proposes to construct additional Quarters for various categories of police personnel during the Twelfth Plan period. A target of 600 units of L/S quarters, 120 units of U/S quarters and 30 units of GO's quarters are proposed to be constructed during the Twelfth Plan. For the Annual Plan 2012-2013, a target of 100 units of L/S quarters, 25 units of U/S quarters and 6 units of GO's quarters are proposed to be constructed.

### **10.8 URBAN DEVELOPMENT**

10.8.1 Urban centres in Meghalaya play an important role in the economic development of the hill State and also act as catalysts for the development of the rural hinterland. Urbanization in Meghalaya has maintained a steady pace, which recorded 20.07 % during 2001- 2011 i.e., an increase of 0.40 % from 1991-2001. The urban population growth recorded 31.03 % as against the 27.82 % population growth of the State. The number of urban settlements have also increased from 16 to 22 during the period. It is expected that the increasing trend of urbanisation will continue its momentum during 2011-2021 with the increasing thrust of development impetus being given in this region. Provision of desired level of physical amenities and physical infrastructure, setting up of a new township near Shillong, strengthening of the local bodies in the urban centers, upgradation and improvement of the slum areas including poverty alleviation are given priority.

10.8.2 In this backdrop, the Policy of the Government was aimed towards decentralizing the activities and orderly growth of urban centers / potential growth centers through creation of infrastructure in these towns. Hence, provision of desired level of physical amenities and physical infrastructure, setting up of a new township near Shillong, strengthening of the local bodies in the urban centers, upgradation and improvement of the slum areas including poverty alleviation were given priority.

10.8.3 The Eleventh Plan outlay for Urban Development is Rs 32166.00 lakhs and the actual expenditure during the first four years of the Eleventh plan was Rs. 15876.56 lakhs. The approved outlay for 2011-2012 is Rs. 16250.00 lakhs and the anticipated expenditure is Rs.17212.00 lakhs. The total anticipated expenditure of the Eleventh Plan is Rs. 32407.86 lakhs.

10.8.4 The approach for the **Twelfth Five Year Plan** will however be more focused on long term strategic urban planning and development of small & medium towns to ensure spatial equilibrium, development of satellite town/peripheral area to accommodate future growth and strengthening the urban infrastructure with emphasis of accessibility of services to the vulnerable section i.e., urban poor.

#### **10.8.5 Twelfth Plan Objectives:**

- Focused attention to urban development, keeping in mind both quality as well as geographical spread, such that the urban centers and their periphery becomes the launch-pads for expansion of population and economic growth.
- Focused attention on integrated development of infrastructure services in urban areas in a mission mode keeping in mind the efficient delivery and sustainability of the services.
- Focused attention on augmenting supply of affordable housing and provision of Basic Services to the urban poor with emphasis on efficient service delivery which should lead to significant reduction in the proportion of slum dwellers.

#### **10.8.6. Twelfth Plan Strategy:**

- To follow a perspective for urban planning and development for a period of 20-25 years.
- Increased fund mobilization for urban development through central assistance, market borrowing, external funding etc. and adequate devolution of funds.
- Private sector participation in development, management and financing of urban infrastructure.
- Sustainability of projects through cost recovery and community involvement with strengthening the urban local bodies in discharging their function effectively.
- Citizen centric responsive urban governance.

#### **10.8.7. Salient Features of Twelfth Plan :**

The following are the salient features of the Twelfth Plan proposals: -

- To prepare perspective plans for the urban centers spanning for at least period of 25 years containing all details of spatial growth, economic growth and socio –technical considerations.
- To provide the desired level of civic amenities and physical infrastructure in the urban centers.

- To acquire more land and enhance the action taken towards the setting up of New Shillong Township so as to ease the pressure on the present capital city. It will also be attempted to take up development works as well as laying the infrastructure in the new township in the Twelfth Five Year Plan.
- To create a facilitating environment for a significant improvement in the quality of life of the urban poor.
- To strengthen the urban local bodies and make them self-sustaining.

#### **10.8.8. Achievement during the Eleventh Plan Period (2007-2012)**

1. The schemes implemented during the Eleventh Plan were : -
  - (i) Schemes for Development of Infrastructure:
    - a. Infrastructure Development
    - b. Schemes for Local Bodies i.e., Assistance to Local Bodies etc.
    - c. Special Urban works Programme including Chief Minister's Special Urban Development Fund
  - (ii) Schemes for improvement of Slums and Poverty Alleviation:
    - (a) Environmental Improvement of Urban slums
    - (b) Swarna Jayanti Shahari Rozgar Yojana (Centrally Sponsored Schemes)
  - (iii) Human Resource Development Schemes:
    - (a) Information System & Geographical Information System (NUIS)
    - (b) Direction & Administration
    - (c) Training of Personnel
  - (iv) Capital content:
    - (a) Construction of Departmental Buildings i.e., Residential and Non-Residential Buildings.
    - (b) New Shillong township
  - (v) Besides the above schemes, the department also implemented the flagship programme viz, Jawaharlal Nehru National Urban Renewal Mission (JNNURM) for the Mission City, Shillong and, Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT) and Integrated Housing and Slum Development Programme (IHSDP) in other towns.
  - (vi) The ADB assisted North Eastern Region Urban Development Project for Shillong under EAP is also being implemented by the Department in the Eleventh Plan.

#### **10.8.9. PROPOSALS FOR 12<sup>th</sup> FIVE YEAR PLAN (2012-2017)**

The proposed outlay for the Twelfth Plan is Rs. 137000.00 lakhs and the Annual Plan 2012-2013 is Rs. 29450.00 lakhs.

The proposal for the Twelfth Plan includes the continuous schemes of Jawaharlal Nehru national Urban Renewal Mission (JNNURM), the newly introduced Rajiv Awas Yojana and the 'New Improved JNNURM which is likely to be introduced in Twelfth Five Year Plan.

The proposed schemes and programmes to be implemented in the 12<sup>th</sup> Five Year Plan are as follows: -

## **STATE SECTOR SCHEMES**

### **1. SPECIAL URBAN WORKS PROGRAMME INCLUDING CHIEF MINISTER'S URBAN DEVELOPMENT FUND:**

The programme implemented in the urban constituencies of the state with a view to generate wage employment besides creation of socially and economically useful asset for improvement of social, economic and environmental conditions in consonance with the policy of Government of India for MP Local Area Development Programme. The schemes are identified by the member of Legislative Assembly on the felt need at the local level and implemented through the Local Dorbar / Beneficiary Organizations or Implementation Committees set up at the Community level..

### **2 ENVIRONMENTAL IMPROVEMENT OF URBAN SLUM:**

The Environmental Improvement of Urban slums scheme which is a part of the 20 Point Programme implemented in the Slum areas of Shillong, Tura, Jowai, Baghmara, Williamnagar and Nongstoin will be continued. The scheme has played a significant and satisfying role in the improvement of slum areas in the above towns. Basic services provision to urban poor in the slum area is proposed during the 12<sup>th</sup> plan period.

### **3. INFRASTRUCTURE DEVELOPMENT:**

The objective of the scheme includes development of town and community level urban infrastructure and land acquisition costs etc. Since the Urban Renewal Mission and the omnibus schemes for the other towns will focus on major infrastructure projects, it is envisaged that this scheme will continue in the Twelfth Plan in order to meet the town level and local level infrastructure.

### **4. DIRECTION AND ADMINISTRATION:**

Under this scheme the budget provision is being provided to meet the administrative expenses such as salaries, office expenses and traveling expenses etc.

### **5. TRAINING OF PERSONNEL:**

In order to ensure human resource development, the in-service staffs and officers are sponsored for training courses.

### **6. ASSISTANCE TO LOCAL BODIES:**

Under this scheme Grant-in-aid assistance is extended to Urban Local Bodies and Development Authority for physical infrastructure works, purchase of vehicles etc.

### **7. CONSTRUCTION OF DEPARTMENTAL BUILDINGS:**

Under this scheme work for construction of Residential and Non-Residential building in all the District Headquarters is being taken. With the setting up of Office at the District Headquarter of Ri Bhoi, the Office and Residential Complex have to be constructed. The residential accommodation of Officer and staff at Baghmara has also been proposed beside the requirement of other Districts. For the 12<sup>th</sup> plan period, construction of residential and non-residential building at Baghmara has been earmarked .

### **8. NEW SHILLONGTOWNSHIP:**

To accommodate the future population of Shillong, a proposal for setting up of a new township designed for 2,00,000 population was conceived by the department. An area of 2030 hectares has been identified to the east of the Shillong city. It is proposed to develop the township as a joint venture involving both Govt. and private initiative. Govt. intervention is restricted to acquiring and developing 500 hectares of land while in the remaining areas only the bulk infrastructure will be laid by the Govt. Development in the 500 hectares is expected to provide the impetus for growth and development in the remaining 1530 hectares. Meantime, Detailed Project Report (DPR) of the different sectors like road, power, water supply, sewerage and drainage etc have been finalized.

For the 12<sup>th</sup> plan period, an amount of ₹ 40000.00 lakhs is being proposed for developing the infrastructures and creating service facilities.

9. LAND ACQUISITION FOR CONSTRUCTION OF FLYOVER OVER AT SHILLONG:

In order to tackle the growing traffic congestion in the core area, a new Road-cum-Flyover linking M.G Road and Sweeper Lane alignment has been planned. The proposed alignment involved 5.98 acres of land within the Cantonment area and approximately 330 sq.mt in Govt. leased land. The Defence Authority has agreed in principle to transfer the land in exchange of equal value of land elsewhere.

**FLAGSHIP PROGRAMME**

JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION (JNNURM), URBAN INFRASTRUCTURE DEVELOPMENT SCHEME FOR SMALL & MEDIUM TOWNS (UIDSSMT) AND INTEGRATED HOUSING AND SLUM DEVELOPMENT PROGRAMME (IHSDP):

These are Central Assistance new schemes introduced by the Government of India with the objective of cities to realize their full potential and become true engines of growth. Focused attention will be given to integrated development of infrastructural services in the selected cities in a mission mode. The National Urban Renewal Mission has two sub-Mission namely 'Urban Infrastructure and Governance' wherein the main thrust will be on major infrastructure relating to Water Supply including Sanitation, Sewerage, Solid Waste Management, Road Network, Redevelopment of Inner City Areas etc., and the sub-Mission "Basic Services for the Urban Poor" will include programme like Slum Improvement, Site and Services, Environmental Improvement and Housing etc. Shillong, the capital city has been selected under the Mission.

Other towns will be covered under the omni-bus scheme 'Urban Infrastructure Development Scheme for Small and Medium Towns' (which will subsume the 'IDSMT, AUWSP and URIF') and 'Integrated Housing and Slum Development Programme' under which VAMBAY and NSDP has been combined. The funding patterns of these schemes are in the ratio of 90:10 (share of Centre, State/ULB).

**EXTERNALLY AIDED PROJECT**

(d) NORTH EASTERN REGION CAPITAL CITIES DEVELOPMENT INVESTMENT PROJECTS( NERCCDIP):

Under the ADB assisted NERCCDIP for Shillong Tranche-I for Shillong includes: (a) Consultancy Services on (i) Preparation of Detailed Project Report for Solid Waste Management and Sewerage System (ii) Institutional Development and Capacity Building and (b) Construction of short-term emergency landfill site at Marten.

**CENTRALLY SPONSORED/ SECTOR SCHEMES**

1. SWARNA JAYANTI SHAHARI ROZGAR YOJANA:

The unified urban poverty alleviation programme under the nomenclature SJSRY is being implemented in Shillong, Tura, Jowai, Williamnagar, Baghmara and Resubelpara. The scheme is projected towards the upliftment of the quality of life of urban poor through encouragement of self-employment and provision of wage employment. This programme has been under implementation since 1.12 1997.

## 2. RAJIV AWAS YOJANA:

A new scheme called Rajiv Awas Yojana for the slum dwellers and the urban poor has been introduced by the Government of India with an effort to create slum free India. Central Assistance will be provided to the State Govt. who had committed for adopting multi prong approach to address this issue of slum and will create enabling provisions to prevent growth of slums.

10.8.9. The broad break-up of the projected outlay for the 12<sup>th</sup> Plan 2012-2017 and the Annual Plan 2012-13 is given in the following table :-

₹ in lakhs.							
Sl. No	Major/Minor Heads of Development	Eleventh Plan 2007-2012 Projected Outlay (at 2006-07 prices)	Actual Expenditure 2007-08 to 2010-2011	Annual Plan 2011-2012		Twelfth Plan 2012-17	Budgeted Outlay 2012-2013
				Agreed Outlay	Anticipated Expenditure		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Infrastructure Development	500.00	637.76	182.00	182.00	1300.00	200.00
2	Special Urban Works Programme & Chief Minister's Special Urban Development Fund	3250.00	2380.00	650.00	870.00	3250.00	650.00
3	National Urban Information System	50.00	5.86				
4	Direction & Administration	400.00	368.78	147.50	151.50	600.00	19.50
5	Training of Personnel	-	0.04			3.00	0.50
6	Assistance to Local Bodies	100.00	115.00	50.50	50.50	200.00	56.00
7	Environmental Improvement of Urban Slums	270.00	187.35	60.00	60.00	300.00	66.00
8	Swarna Jayanti Shahari Rozgar Yojana	180.00	99.50	40.00	40.00	200.00	44.00
9	Non Lapsable Central Pool of Resources (S.S)	50.00					
10	Jawaharlal Nehru National Urban Renewal Mission	21,716.00					
	a) Urban Infrastructure & Governance		6268.93	10486.38	11002.38	8047.00	8047.00
	b) Basic Service to Urban Poor		2088.48	1562.00	1562.00	1627.00	1627.00
	c) Integrated Housing & Slum Development Programme		2073.87	1132.00	1132.00	1862.00	1862.00
	d) Urban Infrastructure Development Scheme for Small & Medium Towns		716.64	716.62	716.62	717.00	717.00
11	Urban Development Projects for Shillong (ADB)	500.00	837.16	1200.00	1200.00	15000.00	9500.00
12	Construction of Departmental Buildings	150.00	56.19	20.00	20.00	50.00	10.00
13	New Shillong Township	2000.00	41.00	3.00	225.00	40000.00	1500.00
	a) ACA / SPA	1000.00					
	b) Loan- Acquisition of land	2000.00					
	c) EAP under JICA						1200.00
14	Land Acquisition for construction of Flyover in Shillong					1500.00	1000.00

Sl. No	Major/Minor Heads of Development	Eleventh Plan 2007-2012 Projected Outlay (at 2006-07 prices)	Actual Expenditure 2007-08 to 2010-2011	Annual Plan 2011-2012		Twelfth Plan 2012-17	Budgeted Outlay 2012-2013
				Agreed Outlay	Anticipated Expenditure		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
15	Rajiv Awas Yojana					1500.00	200.00
16	NI JNNURM					50000.00	2551.00
17	Infrastructure Development for City Transport at Shillong					10844.00	150.00
<b>TOTAL: -</b>		<b>32,166.00</b>	<b>15876.56</b>	<b>16250.00</b>	<b>17212.00</b>	<b>137000.00</b>	<b>29400.00</b>

## 10.9 INFORMATION AND PUBLICITY

**10.9.1.** The Information Services has assumed greater importance with the increased developmental activities of the State. Adequate publicity to various developmental programmes of the State Government is essential with a view to educating the people and enthuse in them a spirit of participation and involvement in the successful implementation of these programmes through the various media.

**10.9.2.** Against the projected outlay Eleventh Plan (2007-2012) outlay of ₹. **3000.00 lakh** for this sector, the actual expenditure during the first four years of the Plan was ₹. **1920.05 lakh**. The approved outlay for the Annual Plan 2011-12 is ₹. **1200.00 lakh** which include Rs.200.00 lakh for setting up of District Knowledge Hubs and the entire amount is expected to be utilized.

### **10.9.3. Achievement during the Eleventh Plan are as follows :-**

The Information & Public Relations sector maintained 8 (eight) Sub-divisional Information and Public Relations Offices including Press and Publication Wing, Video Programme Production Unit and Exhibition Wing. The Department participates in the annual International Trade Fair, organized by the Indian Trade Promotion Organisation in New Delhi regularly and in other Trade Fairs also. These Fairs help and encourage the local entrepreneurs to market their products inside and outside the State and thereby improve the economy of the State.

To make citizens aware about the importance of Republic Day, this Department actively and regularly participated in the celebration of Republic Day at New Delhi, Shillong and other District Headquarters of the State. It may be mentioned that the State has bagged prizes many times in the presentation of Tableau at New Delhi.

Erection of hoardings in different prime locations both inside and outside the State to project the vast tourism and other related aspects and also to promote the image of the State as a whole are being carried out from time to time.

This Directorate regularly brings out various Publications and also produced Feature films and Documentaries on different themes; it is proposed to utilize the services for professionals and specialists in Mass Communications etc. for this purpose. To encourage Public private participation, it is proposed to outsource the involve Mass Media Specialist in the Production of Films, etc.

In addition Special Interactive Programmes are organized in all the Districts and Sub-Divisions of the State at the grassroots level in the remote and interior villages of the

State by involving different Departments of the Government and where public can interact with Government Officials. Schemes and programmes of the government relevant to specific identified areas would be highlighted through information, education and communication. These include sensitization through workshops, public meetings, group discussions, programmes for the youth and school children, display of posters, distribution of leaflets/pamphlets, organizing of Cultural programmes and cinema shows which are informative and educative in nature and also sensitize the people about the preventive and precautionary measures for Disaster management in the event of any natural calamities. Special emphasis is taken to encourage the formation of Self Help Groups so that rural economy can be uplifted.

To showcase and project the various developmental works, the strides in progress and advancement achieved so far by the State in various field of activities, this Department organized 5 (five) day State level Exposition in the State capital once a year and 3 (three) days Exposition in the District and Sub-division in the State regularly.

It is further propose strengthen the Video Films Unit produced Documentary Films on the progress and achievements of the State on regular basis and telecast these through DD, Private Video Channels and also through the Audio Visual Vans of the Department for the benefit of the people. It also conducted intensive awareness campaigns on different themes in the rural areas of the State to enlighten the rural masses of the schemes, projects, etc., of the State Government. The Department regularly organized Tours for the Local Press.

In addition to the above the Department recently has set up the Journalist Welfare Fund, Knowledge Hubs in Shillong, Tura & Jowai, Information Cell in the Directorate of Information & Public Relations including installation of Mass Information Collaboration System in the State.

**10.9.4 The proposed outlay for the Twelfth Plan (2012-17) is ₹.6000.00 lakh. The proposed Outlay for Annual Plan 2012-13 is Rs. 900.00 lakh which includes ₹.200.00 lakhs for setting up of District Knowledge Hubs.**

**10.9.5. Schemes proposed to be taken up during the Twelfth Plan period (2012-2017) are as follows :-**

- 1. Direction and Administration:** With an aim of achieving maximum publicity of the various initiatives undertaken by the State Government it is proposed to create posts at different levels of the Directorate to strengthen the effective functioning of the Department.
- 2. Research and Training:** It is proposed to utilize the services of professionals and specialists in Mass Communications etc. for production of Feature films and Documentaries on different themes for this purpose. To encourage active public participation, it is proposed to outsource by involving Mass Media Specialist in the Production of Films, etc.
- 3. Advertising and Visual Publicity:** Special Interactive Programme, organizing of Exhibitions, participation in the international, national exhibition, fairs and Republic Day Tableau, erection of hoardings in different prime locations both inside and outside the State, modernization of the audio and visual system are proposed to be taken up.
- 4. Press Information Services:** To strengthen the liaison works between the Government and the Press, setting up of Media Centres, press tours to different sites of



development activities around the state and enhance the fund allocation and financial assistance to the existing Shillong Press Club and other Journalists Associations across the State through the Journalist Welfare Fund.

6. **Field Publicity:** To further strengthen and revitalize the dissemination of information, the department proposed to install Wireless Mass Notification System in some Districts and Sub-Divisional Headquarters of the State. The System to be put in place would enable the department to effectively and efficiently disseminate government information to the public and even during the time of impending disaster or calamity. Possibility of integrating the system with the State Wide Area Network (SWAN) of the NIC will be explored rigorously.

With a view to promote accountability, transparency and to motivate the people to actively participate in the various developmental programmes initiate by the State Government, the department has proposed setting up of Information Hubs in all the District Headquarter of the State. The public can access the required information instantly at the proposed Information Hub.

7. **Photo Services:** The Department has been engaged in photographic coverage of important government functions and projects. Therefore, there is an urgent need for setting up of a Digital Photographic Laboratory in the Directorate with the latest technology available in the market.

8. **Publication:** To generate goodwill and positive publicity, the department will continue to publishes Calendars, Diaries, Basic Facts, Monographs on different subjects and other publicity materials for wide publicity of the State, both inside and outside the State including monthly newsletters, quarterly bulletins, development folders, publicity leaflets and pamphlets on various plans and programmes of all the sectors of the State Government.

**10.9.6** The broad break up of the Twelfth Plan (2012-2017) and the Annual Plan 2012-13 are indicated in the Table below:-

Sl. No	Name of the Scheme	₹.In lakhs.	
		Twelfth Plan (2012-17) Proposed Outlay	Annual Plan 2012-13 Budgetted Outlay
1.	2.	3.	4.
1.	001-Direction & Administration	2140.00	291.56
2.	003-Research & Training	35.00	2.00
3.	101-Advertisement & Visual Publicity	1300.00	186.39
4.	103-Press Information Services	90.00	11.58
5.	<u>106-Field Publicity</u>		
	(1) Setting up of District Knowledge Hubs	1000.00	200.00
	(02) Field Publicity & Information Centres	500.00	100.00
6.	109-Photo Services	35.00	3.00
7.	110-Publications	900.00	105.47
8.	800-Other Expenditure	-	-
9.	SPA for Wireless Mass Notification System	-	-
	<b>TOTAL =</b>	<b>6000.00</b>	<b>900.00</b>

#### **10.10. WELFARE OF SCHEDULED CASTES/ SCHEDULED TRIBES/OTHER BACKWARD CLASSES**

10.10.1. The Eleventh Plan approved outlay for this sector is Rs.150.00 lakhs and the actual expenditure during the first four years of the Eleventh Plan is Rs.66.99 lakhs.

The approved outlay for 2011-2012 is Rs. 20.00 lakhs which is expected to be utilised in full. The total anticipated expenditure of the Eleventh Plan is Rs. 86.99 lakhs. **The proposed outlay for the Twelfth Plan (2012-2017) is Rs.200.00 lakhs and for the Annual Plan 2012-13 is Rs. 25.00 lakhs.**

#### 10.10.2 Activities and Achievements :

All India Pre-Examination Training Centre (AIPETC) implemented under this sector is a Centrally Sponsored Scheme and the provision proposed is meant for meeting the State's Share for imparting Coaching Classes to Scheduled Caste/Scheduled Tribe Candidates who intended to appear at the Civil Services Examination conducted by U.P.S.C. every year.

#### 10.10.3 **Twelfth Plan proposals:-**

##### a). Coaching / Training Programmes :

While the existing Coaching Scheme and the Programmes for the Civil Services Examination, both Preliminary and Main Courses , will continue to receive the Centre's absolute priority, it is also proposed to secure the services and professional expertise of Resource Personnel in the line. The Course particularly the Civil Services (Main) Examination would be made more purposeful by introducing the capsule on 'Mock – Interview'.

##### b). Library and Reading Room Facilities:

The existing Library and Reading Room of the Centre is proposed to be developed further with additional accommodation providing adequate sitting facilities to the trainees / candidates. The accession to Library books and provisions of professional journals, magazines and newspaper would be kept for the use of the trainees / candidates.

### **10.11. LABOUR AND LABOUR WELFARE**

10.11.1. There are 4 (four) Labour Welfare Centres in the State, they are : - Mendipathar, Umiam, Khliehriat and Byrnihat. These Centres fall under the control of the Labour Inspectors.

The main functions of the Labour Welfare Centres is to provide free training in sewing, knitting and embroidery to the workers and their family members with a view to enable them to augment their income thereby raising the standard of living.

#### **10.11.2. Eleventh Plan Achievements:**

The Eleventh Plan approved outlay for Labour and Labour Welfare was Rs.500.00 lakhs against which the total anticipated expenditure was Rs.520.20 lakhs. The approved outlay for 2011-12 is Rs.200.00 lakhs and the amount is expected to be utilized in full.

The achievements for the last 5 years are as follows : -

(1) 2007 - 2008	-	100 trainees.
(2) 2008 - 2009	-	80 trainees.
(3) 2009 - 2010	-	120 trainees.
(4) 2010 - 2011	-	180 trainees.
(5) 2011 - 2012	-	240 trainees.

In 2011-12 the Government has approved the payment of stipends @ ₹ 200/- per month as well as Certificates to be issued to the trainees and the same will be implemented during the current financial year 2012-2013.

These Centres have now been normalized from Plan to Non-Plan w.e.f. 1<sup>st</sup> April, 2012.

10.11.3. The proposed outlay for the Twelfth Plan (2012-2017) is Rs.1000.00 lakhs and for the Annual Plan (2012-2013) is Rs.150.00 lakhs.

The Annual Plan 2012-2013 is increased for meeting up expenditure for the additional new sanctioned posts of the Joint Labour Commissioner, Tura and the District Labour Offices and increased Minimum rates of wages . Travelling expenses is also being increased due to the newly created additional posts of the Officers and staffs. Office expenses is to be increased, most importantly, so as to meet the expenses for purchase of Office furniture for the Officers and staffs of the newly created additional posts, purchase of stationery articles, purchase of computers and purchase of one vehicle for the office of the Joint Labour Commissioner, Tura. There has also been an increase in House Rents and Medical expenses.

10.11.4. The following Schemes are proposed during the Twelfth Plan (2012-2017) and Annual Plan (2012-2013) :

1. Strengthening of the Directorate, District Labour Offices and opening of Sub-Divisional Offices: To continue establishment of District Labour Offices at Shillong, Jowai, Nongstoin, Nongpoh, Baghmara, Tura, Williamnagar and Sub-Divisional Labour Office at Khliehriat. It is also proposed to strengthen the Directorate and set up Block Labour Offices throughout the State.
2. Establishment of Labour Welfare Centre : -To continue establishment of Labour Welfare Centres at Mendipathar, Umiam (Barapani), Byrnihat and at Khliehriat. It is also proposed to set up new Labour Welfare Centres at Mairang in West Khasi Hills District, in Jowai in Jaintia Hills District, and in Tura, West Garo Hills District. Purchase of land and construction of office building for the Directorate, four District Labour Offices and one Labour Welfare Centre is being proposed during the Twelfth Plan.
3. The purchase of land and construction of office building for the Directorate, four District Labour Offices and one Labour Welfare Centre is proposed during the Twelfth Plan.
4. Boilers and Factories : The Inspectorate is functioning with Skeleton staff since the date of its inception in 1973. With the present trend of development in the field of Technology and the expansion of the Industrial Sector where many

Industries have been set up in the State especially in the Medium Scale Sector, registration & inspection of these factories and boilers are numerous and cannot be taken up only with the existing manpower. It is therefore proposed to strengthen the administration at the Headquarter and the establishment of district Offices at Ri- Bhoi, West Garo Hills & Jaintia Hills Districts. To facilitate the inspection activities, purchase of vehicles for the Inspectorate is proposed including purchase of machineries tools / plants and equipments.

10.11.5.. The broad schematic break-up of the 12<sup>th</sup> Plan outlay 2012-17 and the Annual Plan 2012-13 is indicated in the following table :-

<b>Rs. in lakhs</b>							
Sl.No	Major Head/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Actual Expenditure 2007-08 to 2010-11	Annual Plan 2011-12		Twelfth Plan 2012-17	Budgeted Outlay 2012-13
				Agreed Outlay	Anticipated Outlay		
1	2	3	4	5	6	7	8
1	Labour and Employment - Direction and Administration	250.00	158.18	98.75	98.75	900.00	130.00
2	Establishment of Labour Welfare Centre.	200.00	152.41	91.25	91.25		-
3.	Strengthening of the Inspectorate of Boilers and Factories	50.00	9.61	10.00	10.00	100.00	20.00
<b>TOTAL :</b>		<b>500.00</b>	<b>320.20</b>	<b>200.00</b>	<b>200.00</b>	<b>1000.00</b>	<b>150.00</b>

## **10.12 EMPLOYMENT & CRAFTSMEN TRAINING.**

10.12.1. The Directorate of Employment & Craftsmen Training consists of two Wings, namely, the Employment Wing and Training Wing.

**Employment Wing:** The Employment Wing is responsible for the administration, control and supervision of the Employment Exchanges in the State. The main activities of Employment Exchanges include Registration of job seekers, Placement of registered un-employed youth against vacancies notified by Employers, Collection of Employment Market Information for submission to the Government of India, Construction of Employers' Register, Rendering Vocational Guidance and Career Counselling Programme, Promotion of Self-Employment, Registration of Persons with Disabilities (PWDs).

**Craftsmen Training :** The Training Wing is responsible for implementing the Craftsmen Training Schemes (CTS) and Apprenticeship Training Schemes (ATS) at the Certificate level. The Craftsmen Training Schemes being implemented through a network of ITIs/ITCs is the core Scheme for Vocational Training. Its objectives are to inculcate and nurture a technical and industrial attitude in the minds of the younger generation and reduce unemployment among the educated youth by providing them employable training.

### 10.12.2. **Eleventh Plan Achievements :**

The Eleventh Plan approved outlay for Employment & Craftsmen Training is Rs. 4101.00 lakhs and the total anticipated expenditure during the Eleventh Plan is Rs. 2111.97 lakh. The Approved Outlay for 2011-12 is Rs. 1105.00 lakhs and the anticipated expenditure is Rs. 950.00 lakhs.

Skill Development and Skill Upgradation Programmes were implemented through 4 (Four) Major Schemes viz., Craftsmen Training Scheme (CTS), Skill Development Initiative (SDI) Scheme, Short-term Job Oriented Training Scheme and Apprenticeship Training Scheme (ATS).

There are 10 Govt., ITIs with the Total Seating Capacity of 822 in the State including the 2 (Two) New ITIs at Sohra and Resubelpara established during the 11th Five-Year Plan period. The Total No. of Trainees who has cleared the All India Trade Test in the 11th Plan were 1064.

The Skill Development Initiative (SDI) Scheme is implemented through 11 (Eleven) Registered Vocational Training Providers (VTPs) and the number of Trainees Passed and Awarded Certification were 635.

Short-term Job Oriented Training Courses have been conducted in various Sectors such as Hospitality, BPO, IT, ITES, Sericulture, Traditional Handloom and Weaving, Construction Industry, Entrepreneurship Programme in Dress Making, etc. The number of person trained were 335 and the training of 3600 persons are in progress.

In pursuance of the National Skill Development Mission, the State Skill Development Council (SSDC) and the State Skill Development Coordination Committee have been constituted. The State Council for Training in Vocational Trades (SCTVT) which is affiliated to National Council for Vocational Training (NCVT) has been Registered as a Society under the Societies Registration Act 1983.

### 10.12.3. **Strategies of the 12<sup>th</sup> Plan:**

With globalization, liberalization and entry of multinational Companies, the industrial sector has taken a new shape. Vocational Training is concerned with imparting and acquisition of skills, knowledge and aptitude. It includes pre-service training apprenticeship training and in-service training. It also includes upgradation of skills. It is a concurrent subject under the Constitution of India. The Central and State Governments share the responsibility for implementation of Vocational Training in the country. Thus, it needs re-orientation so as to meet the requirement of the changing scenario which is envisaged to be achieved by –

- i) Modernisation of all Employment Exchanges under the Employment Exchange Mission Mode Project (EEMMP).
- ii) Skill Development and Skill Upgradation of ITIs into Centres of Excellence(COE) in a phased manner.
- iii) Expansion / Setting up of 3(three) new ITIs at Khliehriat, Mawkyrwat and Ampati for more coverage in Vocational training to impart skill to the youth for gainful employment.
- iv) To introduction Second shift in all the existing ITIs from 2012-13.
- v) Setting up of Government ITI's in each Sub- Divisional (Civil) Headquarters in a phase manner so as to equip the youth in terms of skill.
- vi) Setting up of Vocational Guidance Unit.
- vii) Setting up of Employment Market Information (EMI) Units and to conduct Skill –Gap Survey.

10.12.4. The proposed outlay for the Twelfth Five Year Plan (2012-2017) is Rs. 5500.00 lakhs and the Annual Plan (2012-2013) is Rs 870.00 lakhs.

### **10.12.5 THE FOLLOWING PROPOSALS ARE TO BE TAKEN UP DURING THE 12<sup>TH</sup> PLAN FIVE-YEAR PLAN 2012-2017**

#### **A. TRAINING WING:**

**1. Skill Development Scheme:** The National Skill Development Mission has kept a target of Training 5 million people by the year 2022. In other words, the target is to train around 40% of the population by 2022. Accordingly, for the State of Meghalaya, the target comes to around 10 lakhs during this period or 5 lakhs during the 12<sup>th</sup> five year Plan period. The Directorate has set a target of training 16,000 people per year through the following 4 (four) Major Schemes:-

- a. Craftsmen Training Scheme (CTS)
- b. Apprenticeship Training Scheme (ATS)
- c. Skill Development Initiative (SDI) Scheme.
- d. Short-Term Job-Oriented Courses.

#### **a. Craftsmen Training Scheme:**

There are 10 (ten) Government ITI's in the State viz., (i) ITI Shillong (ii) ITI (for Women), Shillong (iii) ITI Tura (iv) ITI Jowai (v) ITI Nongstoin (vi) ITI Williamnagar (vii) ITI Nongpoh (viii) ITI Baghmara (ix) ITI Sohra and (x) ITI Resulbepara.

Craftsmen Training is imparted in 14 designated Engineering and 12 Non-Engineering trades as follows:-

- i. 14 Engineering Trades viz., Welder, Fitter, Motor Vehicle, Electrician, Draughtsman, Wireman, Radio & TV, Surveyor, Plumber, Carpentry, Mechanist, Turner, Information Technology and Electronics System Maintenance, Cane and Bamboo Work.
- ii. 12 Non-Engineering Trades viz., Stenography, Dress Making, Hair & Skin Care, Desk Top Publishing Operator (DTP), Computer Operator & Programming Assistant (COPA), Typing, Cutting & Tailoring, Letter Press Minder, Hand Compositor, Book Binder, Advance Course in Dress Making, Preservation of Fruits and Vegetables.

To equip the youth in terms of skill, it is necessary to set up Government ITI's in each Sub- Divisional (Civil) Headquarters in a phase manner.

The Total Seating Capacity in the Govt., ITIs is 822. The Total No. of Trainees who has cleared the All India Trade Test in the last four years is 1427 (Jul 2008 = 211, Jul 2009 = 245 and Jul 2010 = 246, Jul 2011=725).

A target of 10000 persons are to be trained during the 12<sup>th</sup> Plan period.3 (three) new ITIs are proposed to be Set at Khliehriat, Mawkyrwat and Ampati . Second shift will be introduced in all the existing ITIs from 2012-13.

#### **b. Apprenticeship Training Scheme(ATS):**

- a. 4 (Four) Establishments have been brought under the purview of the apprenticeship Training Scheme and a total of 39 seats has been located and notified under the Apprenticeship Training Act, 1961.

- b. During the Financial Year 2011-12, a total of 23 New Establishments has been identified and man power data collected for the purpose of implementation of the scheme.
- c. A target of 2500 persons is to be trained during the 12<sup>th</sup> Plan period.

**c. Modular Employable Skill (MES) under Skill Development Initiative (SDI) Scheme**

An Institutional Training through the registered Vocational Training Providers (VTPs). MES is the “minimum skill set” which is sufficient to get an employment in the world of work. MES allows Skills Upgradation. It also allows multi-entry and multi-exist. There are 1158 MES Courses approved by National Council for Vocational Training as on October, 2010. The Educational qualification varies from Class V pass to Class XII pass depending upon the MES Courses. . The Duration of Training varies from 50 hours to 600 hours. The skill is to be assessed by the Assessing Body mainly from the Industry Organization. Certification is done jointly by the National Council for Vocational Training and Industry (Assessing Body). MES benefits different target groups like:

- Early School drop-outs and un-employed.
- Workers seeking skill upgradation.
- Workers seeking certification of their skills acquired informally.

There are 11 (eleven) Vocational Training Providers (VTPs) with the capacity to train 750 persons annually. The No. of Trainees passed and awarded certification is 635. A target of 50000 persons to be trained has been fixed for the 12<sup>th</sup> Plan period.

**d. Short Term Job-Oriented Courses**

This is a new initiative undertaken by Labour Department to be funded under the State Plan Scheme entitled “Hospitality, BPO, IT, ITES, Handlooms & Handicrafts, etc”. The duration of the Course will vary from 3 to 6 months. The target group will be for Skill Development and Skill Upgradation of the Industrial Training Institute passed outs trainees and early school leavers.

The target is to train 17500 persons during the 12<sup>th</sup> Plan.

Meghalaya Employment promotion Mission- This scheme will be implemented by the Meghalaya State Employment promotion Council (MSEPC).

**2. Institutional Framework for implementation of skill development Programme:**

- State Skill Development Mission (SSDM) – The Government of Meghalaya constituted the (i) State Skill Development Council chaired by Chief Minister and(ii) State Skill Development Coordination Committee chaired by the Chief Secretary. The immediate task of the SSDM is to undertake skill mapping and assess labour market demand in the entire State.
- State Council for Training in Vocational Trades (SCTVT)- The SCTVT is affiliated to National Council for Vocational Training (NCVT) functions as a state agency to advise the State Government in carrying out the training policy laid down by the NCVT and coordinate vocational training programme throughout the State. The Council is headed by the Dy. Chief Minister, i/c, Labour, Government of Meghalaya.

**3. Skill – Gap Mapping:** Skill Gap Survey & employment market demand will be conducted in the State during the 12<sup>th</sup> Plan period.

## B. EMPLOYMENT WING:

It is contemplated to strengthen the activities of the existing Employment Exchanges and expansion of Employment Exchanges to all remaining Civil Sub- Divisions during the 12<sup>th</sup> Plan period. Activities proposed to be implemented are setting up of Vocational Guidance Unit, Computerisation, setting up of Employment Market Information (EMI) Units etc.

Most of the Employment Exchanges Offices are functioning in rented buildings. Construction of Office Buildings is required for smooth functioning of the Employment Exchanges.

Computerization of Employment Exchanges will be taken up under the Employment Exchange Mission Mode Project (EEMMP) of the Government of India where the funding pattern between the Central Government and State Government for North-East States is 90:10 to which the State Government has already conveyed its approval to the Government of India.

- There are 12 (twelve) Employment Exchanges, 1 (one) Coaching- cum- Guidance Centre for SC/ST and 11 (eleven) Employment Information and Assistant Bureau in the State.
- The No. of registered in the Live Register as on 31.12.2011 is 29834. The placement made during the year 2011 is 15.
- Modernisation of all Employment Exchanges will be taken up during the 12<sup>th</sup> Plan period under the Employment Exchange Mission Mode Project (EEMMP).

10.12.6. The break-up of the projected 12<sup>th</sup> Plan outlay 2012-17 and the Annual Plan 2012-13 are as follows :

₹ in lakhs.

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay(at 2006-07 prices)	Actual Expenditure 2007-08 to 2010-11	Annual Plan 2011-12		Twelfth Plan 2012-17	Budgeted Outlay 2012-13
				Agreed Outlay	Anticipated Expenditure		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
	A Employment Services	1003.00	503.85	298.33	168.29	828.00	310.37
	B-Craftsmen Training(ITIs)	3098.00	858.12	806.67	781.71	4672.00	559.63
	<b>Total A, B</b>	<b>4101.00</b>	<b>1361.97</b>	<b>1105.00</b>	<b>950.00</b>	<b>5500.00</b>	<b>870.00</b>

## 10.13 SOCIAL WELFARE

**10.13.1** The Department have undertaken a large number of major initiatives in the Social Welfare Sector. Significant achievements have been translated in to action such as vocational training programmes for disabled, rehabilitation services to the disabled and linkages of Self Help Group. Besides, continuing existing schemes for welfare of aged, infirm & destitutes and disabled persons in the state it is necessary to give more emphasis on the preventive and rehabilitation measures in the social problems issues like disability and drug addiction. This calls for optimization of available resources with strategic planning through the Social Welfare Department and convergence approaches with on-line Department and NGOs.



Priority is also given to the welfare of the disabled persons. Schemes are implemented to cater to the needs of the type of disability. Rehabilitating the disabled is very vital as this will enable them to be self independent. The persons with Disability Act, 1995 incorporated several programmes towards the welfare and rehabilitation. Actions are being taken wherever possible subject to availability of fund and also assistance from the Central Govt.

### **10.13.2 REVIEW OF THE ELEVENTH PLAN:-**

The Approved Outlay for the Eleventh Plan is **Rs 8,250.00 lakhs** and the actual expenditure during the first four years was **Rs.7092.99 lakhs**. The Approved Outlay for the **Annual Plan 2011-12 is Rs.3700.00 lakhs** which include **i) Rs1512.00 lakhs of ACA for NSAP ii) Rs300.00 lakhs State share for NSAP & iii) Rs1000.00 lakhs** for the Handicapped, Infirm and Widows and the entire amount is expected to be utilized in full .

Achievement of the major schemes implemented during the 11<sup>th</sup> Plan period indicated as below:-

<b>Sl.No</b>	<b>Item</b>	<b>Eleventh Plan Target</b>	<b>Eleventh Plan Achievement</b>
1	Grant-in aid to voluntary Organisation	35nos	8 nos
2	Scholarship to Physically handicapped	1000 disabled students	905 disabled students
3	Assistance to Physically handicapped	350 beneficiaries	146
4	Implementation of PWD Act, 1995	1500 beneficiaries	1528 beneficiaries
5	Medical Treatment for the aged	1000 beneficiaries	1021 beneficiaries
6	National Old Age Pension Scheme	120000 beneficiaries	96224 beneficiaries
7	National Family Benefit Scheme	18000beneficiaries	8508 beneficiaries

### **10.13.3 THE TWELFTH PLAN 2012-17 & ANNUAL PLAN 2012-13 PROJECTION:-**

The Proposed Outlay for the Twelfth Plan 2012-17 is **Rs 8,600.00 lakhs** which includes **Rs5750 lakhs** for Handicapped, Infirm and Widows. An Outlay proposed for the **Annual Plan 2012-13 is Rs.1980.00 lakhs** which include **Rs1150.00 lakhs** for Handicapped, Infirm and Widows .

The Department proposed to continue implementation of the following schemes/programmes during the Twelfth Plan period:-

#### **10.13.4. WELFARE OF HANDICAPPED :**

##### **i) Scholarship to Physically Handicapped Students :**

Scholarship is provided to the Physically Handicapped Students for pursuing studies up to the University level. During 2011-12 it is expected to cover 650 students. During **2012-13** it is proposed to enhance the rate of scholarship as the present rate is too meager with the escalation of price, hence an Outlay of **Rs33.00lakhs** is proposed for covering 1000 beneficiaries.

ii) Grant in aid to Voluntary Organisations :

Financial assistance is given to Voluntary Organisations for maintenance of special school, vocational training etc for the physically challenged person. An amount of **Rs 5.00.lakhs** is proposed during **2012-13** for the purpose.

iii) Assistance to Physically Handicapped Persons for Vocational Training/ for Self Employment :

One year Vocational training is imparted to physically handicapped persons in carpentry, handicraft, knitting, tailoring etc. During the training period they are given a stipend of Rs.500/- per month each and an honorarium of Rs.800/- per month is given to the instructors. In view of rising prices of food commodities it is propose to enhance the honorarium of Instructor from **Rs 800/-** to **Rs 3000/-**per month and the stipend of the handicapped persons from **Rs 500/-** to **Rs 2000/-**per month. During **2012-13** an amount of **Rs.7.00 lakhs** is proposed to cover 70 beneficiaries and to meet the necessary expenditure under the programme. The scheme will be continued during the Twelfth Plan Period.

iv) **Implementation of the Disability Act, 1995 :**

In pursuance of the Disability Act, 1995 disabled students are given financial assistance in the form of uniform grant, book grant, conveyance allowance, and unemployment allowance to the disabled persons. During **2012-13**, it is proposed to enhance the rate as complaints were received on the low rate of financial assistance provided under the Scheme. Hence the amount of **Rs.16.50 lakhs** is proposed to cover 1000 beneficiaries.

v) **Rehabilitation Treatment for the Disabled :**

The main objective of the scheme is to rehabilitate persons with disabilities. This Scheme includes treatment of all types of disabilities. Under the Scheme, financial assistance of Rs.25000/- is provided for treatment outside the State to those families whose income does not exceed Rs.3000/- per month based on the recommendation of the Government Medical Officer. During **2012-13** it is proposed to enhance the rate of medical treatment from **Rs.25,000/-** to **Rs.50,000/-** andwith the proposed outlay of **Rs.3.50 lakh** the Department expects to cover 35 physically challenged persons. The scheme will be continued during the Twelfth Plan Period.

vi) **NPRPD – National Programme for Rehabilitation of Persons with Disabilities :**

The NPRPD is a Central Sector Scheme with the basic objective of providing comprehensive rehabilitation services to persons with disabilities closer to their door step, especially in rural areas through a four-tier delivery system established at Community, Block, District and State levels. There is a provision for two Community Based Rehabilitation Workers (CBRWs) at the Community and two Multipurpose Rehabilitation Workers (MRWs) in districts covered under the scheme. A District Resource Centre have been set up each at Shillong and Tura. A State Resource Centre was also established at Shillong during 2002-03.

As per Planning Commission directives the NPRPD scheme has been made a State Scheme and provision under State Sector of the Annual Plan needed to be provided to maintain the CBRW/ SRC Shillong, Tura and payment of honorarium to the staff of the above establishments, office contingencies, training programmes, workshop etc. An amount of **Rs.140.00 lakhs** is proposed during **2012-13** to meet the necessary expenditure.

**vii) Implementation of PWD Act, 1995 – Appointment of Commissioner of Disabilities :**

In pursuance of Section 60 of the Disability Act, 1995, a full fledged Commissioner for Persons with Disabilities had been appointed with the following supporting staff i.e 1(one) U.D.A. and 1 (one) peon. During **2012-13** an amount of **Rs. 59.40 lakhs** is proposed to meet the necessary expenditure.

**10.13.5            DIRECTION AND ADMINISTRATION :**

**i) Directorate of Social Welfare, Shillong :**

During the Twelfth Plan period it is proposed to strengthen the administrative machinery at the State level and District level in order to ensure effective/smooth implementation of various schemes and better co-ordination between other Govt. departments and non-government agencies. It is also proposed to introduce Information Technology related activities towards E-Governance. As per the recommendation of the Working Group of the Planning Commission a proposal for creating a separate Directorate for Women and Child Development have been proposed to Government and approval is still awaited. Hence it is proposed to employ staff on a contract basis if the need arises to cope with the additional work load for smooth implementation of the schemes

During the **Annual Plan 2012-2013** an amount of **Rs34.00 lakhs** is proposed to meet the necessary expenditure at the Directorate level.

**ii) Joint Directorate of Social Welfare at Tura :**

The present Joint Directorate is being manned by a single officer and skeleton staff i.e. U.D.A. -1, L.D.A.- 1, Typist - 1 and peon - 1. It is therefore necessary to strengthen the Office by employing more staff on contract basis to assist the Joint Director of Social Welfare for the smooth and effectively implementation of various schemes. During **2012-13** an amount of **Rs.3.80 lakhs** is proposed to meet the necessary expenditure.

**iii) District Social Welfare Officer :**

During the **Annual Plan 2012-13** it is proposed to create 2 (two) posts of Computer Assistants and one Statistical Asstt. in each District. The above two posts of Statistical Assistants are essential for the two districts offices i.e. Ri Bhoi and South Garo Hills as at present these offices have been sanctioned with only 1 (one) L.D.A. each. The work load at the District Offices is increasing causing great hardship in timely

disposal of work. It is also proposed to provide each district office with one photocopier machine and a fax machine to ensure smooth functioning of the offices. Hence an amount of **Rs.22.80 lakhs** is proposed to meet the necessary expenditure.

**iv) Field Survey of Social Problems:**

During the Annual Plan of **2011-12** an amount of **Rs.2.00 lakhs** is provided for Survey on problems of sexual abuse and trafficking of women and children. The scheme will be continued during the Twelfth Plan period with an amount **Rs.4.00 lakhs** earmarked for the Annual Plan **2012-13**.

**v) Government Contribution to Meghalaya State Social Welfare Advisory Board:**

During **2012-13** an amount **Rs 16.00 lakhs** is proposed for meeting the 50 % State Share for maintenance of the establishment of State Social Welfare Board.

**10.13.6. WELFARE OF AGED, INFIRM AND DESTITUTES**

**i) National Plan Of Action For Women Grant In Aids For Voluntary Organisation For Care of Destitute, Widows, Aged And Infirm Women:**

Financial assistance is given to Voluntary Organisations working for the welfare of destitutes, widows, aged and infirm women. An amount of Rs 5.00 lakhs has been utilized during 2011-12 for covering 2 (two) voluntary organizations. During **2012-13** an amount of **Rs.4.00 lakhs** is proposed.

**ii) Medical Treatment For The Aged :**

An amount of Rs.10.00 lakhs is provided during 2011-12 to cover 454 aged persons. During **2012-13** an amount of **Rs.10.00 lakhs** is proposed to cover 1500 beneficiaries at the enhanced rate proposed of Rs 2000/- per beneficiary.

**iii) International Day for Older Persons :**

1<sup>st</sup> October of every year has been declared as the International Day for Older Persons and the Govt. of India had instructed to observe the day through appropriate programmes aimed at celebrating old age in a befitting manner. An amount of **Rs3.00lakhs** is proposed during **2012-2013** for this purpose.

**iv) Grant in aid to Voluntary Organisations for Protective Homes and Anti Drug Campaign:**

During **2012-13**, in order to support the NGOs working in the field of women's issues for setting up of temporary shelter/protective homes for women who are victim of domestic violence and to organise sensitisation programme for the police, judiciary, health personnels and N.G.Os, an amount of **Rs11.00 lakhs** is proposed.

**v) Celebration of Anti Drug Day:**

June 26<sup>th</sup> is observed as an International Day for Drug Abuse. The Department in collaboration with NGOs observed the Day in all the seven District Headquarters to highlight the problems faced by the Drug users and prevention on Drug Abuse. During **2012-13** an amount of **Rs1.00 lakh** is proposed.

**vi) Intervention Programmes for Drug Abuse:**

The problem of drug addiction is one of the main issues in the present context and the Department had proposed to organize Seminars on Drug abuse to combat this menace in the State. During **2012-13**, an amount of **Rs.15.00 lakhs** is proposed under the scheme.

**10.13.7 CAPITAL OUTLAY :**

**i) Construction of the Directorate of Social Welfare Shillong :**

During **2012-13** an amount of **Rs.100.00 lakhs** is proposed for completion of office building of the Directorate of Social Welfare within 2013.

**ii) Construction of the State Institute of Social Welfare Development**

During the 12<sup>th</sup> Plan Period of **2012-2013** it is proposed to construct a State Institute of Social Welfare Development in the allotted land at Umsaw Khwan Barapani, where plan and estimate have been approved by the Government. Hence an amount of **Rs.286.00 lakhs** is proposed at the initial stage for the purpose.

**iii) Construction of District Social Welfare Officer Building and staff quarter**

The Department had already constructed the offices and quarters of officers and staff at the District Headquarters viz Nongstoin and Williamnagar. These buildings now require maintenance and repair.

**iv) Construction of Joint Directorate of Social Welfare, Tura**

The office of the Joint Director of Social Welfare at Tura which was established in 2001-2002 is temporarily accommodated in the office of the Commissioner of Division, Garo Hills. The officials of the Department who are on tour in Garo Hills as in many occasion, also experience that there is a problem of getting accommodation in other Government Guest Houses. Since the Department has got its own land, it is proposed to construct the Departmental Office Building and a Guest House with the proposed amount of **Rs.50.00 lakhs** during **2012-2013**.

**10.13.8 Schemes under Special Central Assistance (SCA):**

**i) Chief Minister's Social Assistance to the Infirm & Widows:-** The Programme envisages payment of financial assistance @ Rs500 p.m to the Infirms & Widows of the age above 58 years for female and 60 years for male of small and marginal group of the society who are excluded from development process. The proposed outlay for the

Twelfth Plan 2012-17 is Rs 3500.00 lakhs which includes Rs700.00 lakhs for the Annual Plan 2012-13.

**(ii) Chief Minister's Disability Pension Scheme:-** The Programme provides a lump sum assistance to the disabled persons who are above 18 years of age. Beneficiaries would be selected based on the disability certificate to be issued by the Competent Authority. The proposed outlay for the Twelfth Plan 2012-17 is **Rs2250.00 lakhs** which includes **Rs450.00 lakhs** for the Annual Plan 2012-13.

#### 10.13.9 NATIONAL SOCIAL ASSISTANCE PROGRAMME:

**i) National Old Age Pension Scheme:-** The Programme envisages grant of financial assistance to old age persons above the age of 65 years residing in the villages and urban areas who live below the BPL.

**(ii) National Family Benefit Scheme:-** The Programme provides lump sum assistance of Rs 10,000/- per BPL family on the death of a primary bread winner in the age of 18 to 64 years to help to the immediate need of the family.

The Approved Outlay for the Eleventh Plan is **Rs 6,780.00 lakhs** and the actual expenditure during the first four years was **Rs.5981.52 lakhs**. The NSAP scheme was transferred to C&RD Department during the Twelfth Plan Period .

#### 10.13.10 PROPOSED STATE PLAN OUTLAY FOR THE TWELFTH PLAN (2012-17) AND ANNUAL PLAN 2012-13:-

The broad break up of the Twelfth Five Year Plan and Annual Plan 2012-13 is shown in the table below:

Sl. No .	Name of scheme	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Actual Expendi-ture during the 1 <sup>st</sup> four years of the 11 <sup>th</sup> Plan	Annual Plan 2011-12		Twelfth Plan 2012-17 Proposed Outlay	Annual Plan 2012-13 Proposed Outlay
				Approved Outlay	Anticipated Expendi-ture		
1	2	3		5	6		
1	National social Assistance Programme	6780.00	5960.17	1512.00	1512.00	-	-
2	State Share for NSAP	-	-	300.00	300.00		
3	Welfare of Handicapped	400.00	463.62	592.95	592.95	3316.00	704.40
4	Welfare of the aged, infirm and destitute	90.00	53.15	617.00	617.00	3705.00	758.00
5	Other expenditures i) Direction & Administration	400.00	435.72	201.05	201.05	759.00	81.60
5	Construction of Administrative Building	580.00	179.63	165.00	165.00	820.00	436.00
6	Other Expenditure Development of Village Forest	-	-	-	-		-

7	Schemes under Article 275 (1)	-	-	0.00	74.00	-	-
8	Amount Re-appropriated to Women & Child Dev. Sector	-	-	0.00	62.36		
9	Excess Amount surrendered vide letter NO SW/BE-1/2011/5544 dt 17.02.2013	-	-	312.00	100.64		
<b>TOTAL</b>		<b>8250.00</b>	<b>7091.99</b>	<b>3700.00</b>	<b>3625.00</b>	<b>8600.00</b>	<b>1980.00</b>

## 10.14. WOMEN AND CHILD DEVELOPMENT

**10.14.1-** Women in Meghalaya are believed to be better place and have more autonomy than their counterparts in the rest of the country. The tribes of Meghalaya shared a matrilineal system under which descent is reckoned in the female line where the child belongs to the clan of the mother. There is an old saying in the Khasi Society, which goes, “Long Jaid na ka Kynthei which means from the woman’s sprang the clan. Another feature of the society in Meghalaya is that women are free from many of the social restraints of the larger Indian society. There is no caste system, untouchability or social stigma. Women have certain rights, privileges and functions, accorded by Traditional practices, thereby contribution to the continuity of better social structure.

The matrilineal society however has other problems like poverty, illiteracy, unemployment, high dropout rates, teenage pregnancy, broken marriages and divorce, domestic violence with consequential effect on women and children.

In the backdrop of the matrilineal structures, it is important to highlight the ground realities of women in the context of human development indicators.

- ❖ Workforce participation and contribution to the economy – Meghalaya is slow in the economic growth and development. Males and females work together in agricultural activities following their traditional practices of agriculture.
- ❖ 49% of males and 39% of females comprised of rural labour force in 2001. In Urban Areas, the percentage of women in the labour is lower at 21%. Overall female labour force participation in both Rural and Urban Areas of Meghalaya is higher than the all India average.
- ❖ The natural condition shows that women who work in the fields or in any other kinds of work outside for income generation had other extra duties to perform in the family, the household chores such as cooking, caring of children, cleaning, washing, fetching water, collection of firewood and other related duties.
- ❖ Relatively, high status of women in Meghalaya also entails higher responsibilities and challenges for women.

State of Women’s Health is poor as per NFHS (III) 2005-2006. The State has 59 IMR per 1000 live birth and 450 per lakh maternal mortality (SRS 2011). Reproductive

health of women in Meghalaya is also poor as compared with the National average. Anaemia is a major health concern for women as well as children and 56% of pregnant women are anaemic.

Crime against women is on the rise viz; rape, molestation and abduction. Interestingly, Meghalaya has recorded the highest domestic violence, accordingly to NFHS (II). Violence against women has no structural barrier whether in patrilineal or matrilineal society. Alcoholism is the bane of our society which causes domestic violence and broken homes. Families with single parents are on the rise. It is always the women who has to fend for the family. Violence against women and children is perceived especially when the husband is prone to drunkenness.

Women and children are the most important lot in our society hence top priority are to be taken up in implementing programmes for their welfare. Orphans, destitute children, widows and deserted women required Government's intervention to overcome their problems. Educating and raising women's economic status means educating and improving the economic condition of a family. Children on the other hand are vulnerable, helpless on their own, and it is the duty of the Government and NGOs to intervene and react to the field situation to bring about a healthy environment amongst women and children in the State.

NGOs and Faith Based Organisations play a vital role in the development of the society. In fact most of the schemes are implemented through NGOs /Voluntary organisations as it call for coordination between Govt. Department and NGOs. Therefore it is considered necessary to recognize and equip NGOs with training and capacity building and provides financial assistance in the form of Grant-in-aid to the NGOs and Voluntary Organisations. Efforts are being made to mobilize the Non-Governmental Organisations to take up central schemes of the Govt. of India as well as State Sector.

Juvenile delinquency and neglected/abandoned children are another social issues that are arising in the State and fall under the purview of the Juvenile Justice Care and Protection of Children Act, 2000. With the launching of a new and more holistic scheme the Integrated Child Protection Scheme (ICPS) by the Ministry of Women and Child Development on a 90% - 10% Ratio by merging the components of the three existing schemes viz; (a) Programme for Juvenile Justice (b) An Integrated Programme for Street Children (including Childline Services) and (c) Scheme of assistance to Homes for children to promote in country adoption alongwith some new interventions to cover the gaps in the existing development schemes. ICPS is expected to usher in a new era, a beacon of hope and a renewed commitment to children.

Significant achievements have been translated in to action such as training and capacity building for self employment for women, computer training, working women hostel, support to training and employment programme for women (STEP), IGMSY, SABLA, Swayamsidha, Nutrition and Health Education for Women, Awareness Programmes, Seminars and Workshops are organised throughout the State in collaboration with NGOs on different issues concerning women, supplementary nutrition to children and mothers, care of juvenile delinquents, training for empowerment of women and linkages of Self Help Group.



### 10.14.2 Review of the Eleventh Plan:

The Eleventh Plan Projected Outlay is **Rs 750.00 lakhs** and the actual expenditure during the first four years is **Rs.847.93 lakhs**. An Approved Outlay for the **Annual Plan 2011-12 is Rs660.00 lakhs** and the entire amount is to be fully utilized.

Achievement during the Eleventh Five Year Plan in the Women & Child Development Sector in reaching out towards the development and empowerment of women and other services for children, adolescents, and child protection etc.. Achievement of the major schemes implemented during the 11<sup>th</sup> Plan indicated as below:-

Sl.No	Item	Eleventh Plan Target	Eleventh Plan Achievement
1	Integrated Child Development Services Scheme	-	The Scheme is implemented through 1 State ICDS Cell, 5 District ICDS Cells, 41 ICDS Projects, 3811 AWCs and 1234 Mini AWCs
2	Training Programme of Anganwadi Workers under ICDS scheme.	-	Job Orientation Induction course -3904 and Refresher Course- 1896
3	Grant-in aid to voluntary Organisation	92 nos	90 nos
4	Training for Self Employment of Women in need of care and protection	4 training centres	4 training centres
5	National Plan of Action on Women Policy and Empowerment.	7 Districts	7 Districts
6	Establishment of Juvenile guidance centres.	4 Homes	4 Homes

### 10.14.3 The Twelfth Plan and Annual Plan 2012-13 Projections :

The **Twelfth Plan proposed Outlay is Rs 2800.00 lakhs** which includes **Rs760.00 lakhs** for the **Annual Plan 2012-13**.

The following schemes/programmes are being implemented and will be continued during the Twelfth Plan period:

#### 10.14.3 CHILD WELFARE:

##### i) Grant-in-aid to Voluntary Organisations Working in the Field of Child Welfare:

Financial assistance is given to voluntary organisations working for the welfare and development of children in rural areas like creches, orphanages etc. The department also motivate the non-governmental organisations to take up other schemes such as foster care, adoption services, welfare services for street children and working children (Child Labour).. During **2012-2013** with the proposed amount of **Rs.35.00 lakhs** it is targeted to cover 80 NGOs. The Schemes

## **ii) Creches for State Govt. Employee's Children:**

There is 1 (one) Creche run for the benefit of the State Govt. Employee's Children at Shillong. During **2012-13** due to escalation of price rise, an enhance amount of **Rs.1.00 lakhs** is being proposed for the maintenance of the Creche.

## **iii) Integrated Child Development Services Scheme:**

During **2012-13**, an outlay of **Rs.534.21 lakhs** is proposed as State share to meet the necessary expenditure of the existing and additional infrastructure indicated below :

- (1) 1 (one) State ICDS Cell attached to the Directorate of Social Welfare.
- (2) 5 (five) District ICDS Cells with Head Quarter at Shillong, Tura, Nongstoin, Jowai and Williamnagar..
- (3) 39 (thirty nine) ICDS Projects offices at Block Level Head Quarter(s).
- (4) 2 Urban ICDS Project in Shillong and Tura with 190 AwCs..
- (5) 3388 Anganwadi Centres and 1234 Mini Anganwadi Centres

## **iv) Training Programme of the Anganwadi Workers Under the ICDS Scheme:**

Meghalaya has 2 (two) AWTCs, one located at Shillong the Headquarter which caters to the ICDS functionaries from East Khasi Hills, West Khasi Hills, Jaintia Hills and Ri Bhoi Districts. Another training centre located at Tura covering West Garo Hills, East Garo Hills and South Garo Hills Districts. Government of India has also sanctioned one MLTC located in the State Headquarter Shillong which conducted all training programmes of middle level field functionaries, Lady Supervisors etc. The MLTC also conduct the innovative training programme in collaboration with SIRD and allied Department. During **2012-13** an amount of **Rs. 16.29 lakhs** is proposed as State share.

### **10.14.4. CORRECTIONAL SERVICES :**

#### **i) Implementation of Children Act. Establishment of Juvenile Guidance Centre:**

The Juvenile Justice Care and Protection of Children Act 2000 which replaced the Juvenile Justice Act 1986, clearly defined that two separate Homes should be set up for the delinquent juvenile i.e. Observation and Special Home and a separate Home for the neglected children known as Childrens' Home which may be run by NGOs with financial assistance 50: 50 basis between the Central and State Government. During **2012-13**, an amount of **Rs4.00 lakhs** is proposed to meet the expenditure for the four existing Homes as mentioned above.

## **ii). Integrated Child Protection Services:**

Under the Juvenile Justice Amendment Act, 2006 it is mandatory to set up the child protection unit as provided under section 62 A, Child Protection Unit for the State and such Units for every District consisting of such officers and other employees as may be appointed by the Government, to take up matters relating to children in need of care and protection and juveniles in conflict with the law.

Hence, the Integrated Child Protection Scheme in the State and District Child Protection Society etc. in all districts have been implemented. Expenditure under the scheme is borne by Central Government at 90% and by the State at 10%. An amount of **Rs.86.00lakhs** is provided during **2012-13** as State Share.

## **iii) Implementation of Domestic Violence Act – Establishment of Shelter Home:**

It is alleged that domestic violence is rampant in the State but has remained largely invisible in the public domain. In order to provide relief and protection to the victims of domestic violence it is proposed that the Domestic Violence Act be implemented in the State. In accordance with the provision of the Act the Department have started implementing the Act in the State by appointing protection officers/ identification of NGOs to work as service providers. Under the Act, it is necessary to set up Shelter Homes for the temporary accommodation of the victims of domestic violence. A Shelter Home has been set up by giving financial assistance to 1 (one) NGO at Shillong during 2009-10.. During **2012-13**, an amount of **Rs.10.00 lakhs** is proposed. The Schemes will be continued during the Twelfth Plan period.

## **vii) State Commission for Protection of Child Rights:**

The Commission for Protection of Child Rights Act, 2005 which has received the assent of the President on 20<sup>th</sup> January, 2006 provide for constitution of National Commission and State Commission for Protection of Child Rights and Children's Court for providing speedy trial of offences against children of violation of child rights connected therewith or incidental thereto.

The broad function of the Commission are varied and more particularly on the Child Rights and its violation and to look into and enquire into the violation of child rights and recommended initiation of proceedings in such cases, periodical review of existing policies, programmes and schemes concerning children and make recommendation for their effective implementation in the best interest of children, general awareness and promote research in the field of child rights or any other concerning the rights of a child. Hence, it is mandatory to set up a Commission during 2012-13 with a proposed amount of **Rs.10.00 lakhs**, where proposal for setting up have been submitted to Government for consideration.

## **10.14.5. WOMEN WELFARE:**

### **i) Training Centre for Self Employment for Women in Need of Care and Protection:**

At present, the State Govt. is running 3 (three) training centres for 105 destitutes women. The training centres impart training in tailoring, knitting, embroidery and weaving for a period of one year. During the training period a stipend of

Rs. 500/- per month per trainee is given. After successful completion of the training, they are given a token grant of Rs. 5000/-, Rs. 4000/- and Rs. 3500/- respectively according to the grade they secured to enable them to start their own self employment. In view of the escalation of food commodities it is proposed to enhance the rate of stipend to Rs. 600/- p.m. At present the above 3 training centres are located at Shillong, Jowai and Tura only with a capacity of 40, 25 and 40 respectively. It is felt necessary to diversify and upgrade the training in few more trades such as leather works, toy making etc in the training centre at Shillong since these trades have more employment/ income avenues. Besides, one year Computer Training is imparted to 10(ten) orphan and destitute girls in collaboration with Ramkrishna Mission Laitumkhrah Shillong.

During **2011-12**, two training centers, one each for Nongstoin and Williamnagar have been created. During **2012-2013**, an amount of **Rs31.50 lakhs** is proposed for meeting the expenditure for the training programmes.

ii) Assistance to Voluntary Organisations for Setting up Training Centres for women and care of their children :

Financial assistance is given to voluntary organisations working for the welfare of women in different activities such as handicrafts, training centres. An amount of **Rs.2.00 lakhs** is proposed during **2012-13** for covering 15 voluntary organizations.

**iii) National Plan of Action on Women's Policy and Empowerment:**

The Department have initiated preparation of the State Plan of Action on Women's Policy and Empowerment. The Plan of Action incorporated programme action oriented on women's component and other related women's activities of allied Department. Effort is also being made for convergence and networking of women's development programmes at different level with NGOs which have strong presence at the community level for the empowerment of women. During **2012-2013**, an amount of **Rs.5.00 lakhs** is proposed for covering 3 voluntary organizations.

**iv) Meghalaya State Commission for Women :**

The State Commission for Women was set up in the State during 2004-05 on the lines of the National Commission. During the Twelfth Plan period of **2012-13**, the Commission proposed to take up study tour to different States of the country for interaction and exposure. Hence, an amount of **Rs.20.00 lakhs** is proposed to meet the expenditure on establishment and proposed study tour.

**v) Setting Up Employment -cum-Income Generating Units For Women (NORAD):**

It is proposed to take advantage of the scheme to train women folks in different income generating trades so as to enable them to earn their livelihood and improve their economic status in the Training Centres for Self Employment for Women in need of Care and Protection. The objective of the scheme is to train women, preferably in the non-traditional areas and to ensure their employment. During 2006-07, the scheme has been transferred from Centrally Sponsored Scheme to the State Government. During **2012-13** an amount of **Rs.5.00 lakhs** is proposed.

**10.14.6 PROPOSED STATE PLAN OUTLAY FOR THE TWELFTH PLAN  
(2012-17) AND ANNUAL PLAN 2012-13:-**

The broad break up of the Twelfth Five Year Plan and Annual Plan 2012-13 is shown in the table below:

(Rupees in lakhs)							
Sl.No.	Name of scheme	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Actual Expenditure during the 1 <sup>st</sup> four years of the 11 <sup>th</sup> Plan	Annual Plan 2011-12		Twelfth Plan 2012-17 Proposed Outlay	Annual Plan 2012-13 Proposed Outlay
				Approved Outlay	Anticipated Expenditure		
1	Child Welfare	240.00	409.22	403.48	403.48	1263.00	586.50
2	Women Welfare	200.00	141.68	64.00	64.00	320.00	65.50
3	Correctional Services	310.00	297.03	192.52	192.52	1217.00	108.00
	<b>TOTAL</b>	<b>750.00</b>	<b>847.93</b>	<b>660.00</b>	<b>666.00</b>	<b>2800.00</b>	<b>760.00</b>

**10.14.7 CENTRALLY SPONSORED SCHEMES:**

The following Centrally Sponsored Schemes are being implemented by the Department and will be continued during the Twelfth Plan period :

**i) Integrated Child Development Services Scheme:**

During 2012-13, an outlay of **Rs.3688.00 lakhs** is proposed as Central share to meet the necessary expenditure of the existing and additional infrastructure under the scheme.

**ii) Training Programme of the Anganwadi Workers Under the ICDS Scheme:**

During 2012-13 an amount of **Rs.60.00 lakhs** is proposed as Central share to cover 1725 AWWs/ helpers.

**iii) Nutrition Surveillance System (NSS) :**

The project involves training/ reviewing/ monitoring on the implementation of ICDS Programme at the district level and project levels and also involving anganwadi workers. The Department has also requested the NIN Hyderabad to conduct the survey to find out the accurate figure and assess the percentage of malnutrition in the State and in principle NIN, Hyderabad has agreed to conduct the survey in 2012. During 2012-2013 a token provision of **Rs.10.00 lakhs** is proposed.

**iv) Kishori Shakti Yojana – KSY (Adolescent Girls Scheme) :**

The scheme Kishori Shakti Yojana, a component of ICDS scheme aims to improve the nutritional health of the adolescent girls, promote awareness of health, hygiene, nutritional and family care, link them for learning life skill and take steps to become productive member. The scheme is in operation in 19 ICDS Projects covering 4

(four) districts as per the guidelines of Govt. of India. During **2012-2013** a token provision of **Rs.20.90 lakhs** is proposed.

**v) Integrated Women's Empowerment Programme (IWEF) :**

Integrated Women Empowerment Programme is being implemented in the 5 (five) Community and Rural Development Blocks viz; Betasing in West Garo Hills, Mawshynrut in West Khasi Hills, Resubelpara in East Garo Hills, Umling in Ri Bhoi District and Myllem in East Khasi Hills. The first phase will be over in 2006-07 and it has been extended to 2007-08. It is proposed that during the 2<sup>nd</sup> Phase, 6 Community and Rural Development Blocks will be recommended for implementation of the scheme. During **2011-2012** an outlay of **Rs.12.00 lakhs** is proposed.

vi) SWADHAR:

**The Government of India has designed a scheme known as 'Swadhar' for the welfare of the women in distress. Hence, an amount of Rs.50.00 lakhs is proposed during 2012-2013 as Central share.**

vii) State Mission Authority (SMA) and State Resource Centre for women (SRCW)

The Govt. is processing for setting up State Mission Authority (SMA) under the Chairmanship of the Chief Minister and Ministers of the participating Departments as Members. The purpose of the Mission would be to secure convergence of schemes/programmes of both Central and State Government. It will also review legislations affecting women and their implementation, apart from giving a filling to gender mainstreaming of policies and programmes. This mission would be umbrella mission under which selected monitored for convergent action without diluting of the autonomy of the participating Departments.

The State Mission Authority will have a State Resource Centre for Women (SRCW) which have been approved and sanctioned by the Government. The State Mission Authority which have been registered under the Societies Registration Act 1983 on 9<sup>th</sup> December, 2011 is to assist and cease with the existing Institutions/ Structures for monitoring and review of flagship programmes and other schemes of Central and State Governments. Schemes for eliciting the information required to be placed under State Mission Authority. Expenditure under the scheme will be 100% Central Share. During 2011-12 Govt. of India had sanctioned Rs.16.38 lakhs. During **2012-2013** a token provision of **Rs.60.00 lakhs** is proposed.

**viii) Indira Gandhi Matritava Sehyog Yojana (IGMSY) – Conditional Maternity Benefit (CMB) Scheme**

It is a centrally sponsored scheme which will be launched and implemented in the state with financial assistance from the Ministry of Women and Child Development providing 100% funding. 1 (one) district of the state will be selected for implementation of the scheme as a Pilot project. During **2012-13** a token provision of **Rs.100.00 lakhs** is proposed.

**ix) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLE (non-Nutrition)**

Under the scheme an amount of **Rs.83.60 lakhs** is proposed during the 12<sup>th</sup> Plan Period of 2012-2013. The expenditure on the scheme is 100% Central Share. The beneficiaries covered is 84,308.

**CORRECTIONAL SERVICES :**

i) **Integrated Child Protection Services:**

Under the Juvenile Justice (care and protection of children's) Amendment Act, 2006 it is mandatory to set up the child protection unit as provides under section 62 A, Child Protection Unit for the State and, such Units for every District consisting of such officers and other employees as may be appointed by the Government, to take up matters relating to children in need of care and protection and juveniles in conflict with law with a view to ensure the implementation this Act including the establishment and maintenance of homes, notification of competent authorities in relation to these children and their rehabilitation and co-ordination with various official and non-official agencies concerned. Hence, the scheme has been implemented and the State Protection Society have been registered. The scheme will be implemented in letter and spirit.

The expenditure under the scheme is borne 90% by Central Government and 10% by the State. During 2012-2013 a token provision of Rs.1800.00 lakhs is proposed as Central Share.

**CAPITAL OUTLAY:**

**Centrally Sponsored Scheme:-**

**Construction of Anganwadi Centres under ICDS Scheme :**

Government of India has sanctioned so far 1725 anganwadi buildings. Each building has one room attached with kitchen, store room, water tank and toilet facilities @ of Rs.1.25 lakhs/ Rs.1.75 lakhs. 1563 anganwadi buildings have been completed and construction of 474 Anganwadi buildings is under progress during 2011-12. During **2012-13**, it is proposed to construct more anganwadi centers and an amount of **Rs.1400.00 lakhs** is provided as token provision.

**10.15 NUTRITION**

**10.15:1 REVIEW OF THE ELEVENTH PLAN:**

The Eleventh Plan Approved Outlay for Nutrition is **Rs 31,000.00 lakhs** and the actual expenditure during the first four years of the 11<sup>th</sup> Plan was **Rs 4808.59 lakhs** in which 628503 beneficiaries are covered. The Approved Outlay for **Annual Plan 2011-12 is Rs1250.00 lakhs** and is expected to be fully utilized.

Achievement of the major schemes implemented during the 11<sup>th</sup> Plan indicated as below:-

Sl.No	Item	Eleventh Plan Target	Eleventh Plan Achievement
1	Supplementary Nutrition Programme in Urban Areas ( Non ICDS)	14200 beneficiaries	8800 beneficiaries
2	Supplementary Nutrition Programme for Integrated Child Development Services scheme.	322818 beneficiaries	518067 beneficiaries
3	Ragiv Gandhi Scheme for Empowerment of Adolescent Girls	47105 beneficiaries	47105 beneficiaries

### **10.15:2 PROPOSED OUTLAY FOR THE 12<sup>th</sup> PLAN (2012-17) & ANNUAL PLAN 2012-13:**

The **Twelfth Five year Plan proposed outlay is Rs 9800.00 lakhs** which includes **Rs.1430.00 lakhs** for the Annual Plan **2012-13** for continued implementation of scheme described below :-

#### **i) Supplementary Nutrition in Urban Areas :**

S.N.P. is implemented in Urban Areas for malnourished children below 6 years of age, expectant and nursing mothers of low income group in all the District headquarters. The programme is implemented by the District Social Welfare Officers through the Non-Governmental Organisations and communities through their respective Centres in the following order viz. Jaintia Hills - 9 centres, East Garo Hills, South Garo Hills, Ri Bhoi District and West Khasi Hills District - 8 centres each. The cost of foodstuff given to each beneficiaries is at the enhanced rate of Rs.4/- for children and @ Rs.6/- for pregnant and nursing mothers for 300 days in a year i.e. 25 days in a month. Foodstuff such as Bengal gram, groundnut, soyabean, suji, dried peas are provided to the beneficiaries at the rate mentioned above. An amount of **Rs.100.00 lakhs** is provided to cover 8800 beneficiaries during 2011-12 and hence the anticipated expenditure. During the 12<sup>th</sup> Plan Period of **2012-13** an amount of **Rs.100.00 lakhs** is proposed to cover 8800 beneficiaries from five districts only viz Jaintia Hills, East Garo Hills, South Garo Hills, Ri Bhoi and West Khasi Hills. Two other Districts viz West Garo Hills and East Khasi Hills have been covered under Urban ICDS Projects.

#### **ii) Supplementary Nutrition Programme for ICDS Scheme**

Social Welfare Department is the Nodal Department for the implementation of Supplementary Nutrition Programme in the State. The programme is implemented by providing supplementary nutrition to children below 6 years, pregnant and nursing mothers and adolescent girls in rural areas with the objective of improving their health and nutritional status. In this Scheme food stuff i.e. Bengal gram, Ground nut, Soya bean, Dried peas, Suji, Dahlia, Rice flakes, Green peas, Sugar, Onion, Mustard oil, Iodised salt, Milkose and Yummy Noodles are distributed through AWCs under the 41 ICDS Projects. The present unit cost under S.N.P. per beneficiary per day is @ Rs.4/- for 0 - 6 years children, @Rs.6/- for severely malnourished children, @ Rs.5/- for pregnant mother, nursing mother and adolescent girls. The number of feeding days in a year is 300 days i.e. 25 days per month. It may be mentioned that 90% of the actual expenditure for SNP in ICDS is borne by the Govt. of India and 10% by the State



Government. To increase more nutritive's value to the beneficiaries it is proposed that the State may contribute the additional amount of Rs.3/- to the existing rate of Rs4/-.

During the Annual Plan of 2011-12 an amount of **Rs.1150.00 lakhs** was provided for covering 5,18,067 beneficiaries. During an Annual Plan **2012-13**, an amount of **Rs.1100.00 lakhs** is proposed as a State Share to cover 6,00,000 beneficiaries in the 41 ICDS Projects in the State.

**iii) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) SABLA:-**

The scheme 'SABLA' under Ragiv Gandhi Scheme for Empowerment of Adolescent Girls is a Centrally Sponsored Scheme in which pattern of funding is 50:50 between Centre and State. The scheme is implemented in three districts covering 22 ICDS projects for Adolescent Girls of 11-18 years by providing their nutritional and health status . Under this scheme an Outlay of **Rs1900.00 lakhs** is being proposed as 50% State Share for the **12<sup>th</sup> Year Plan** which includes **Rs230.00 lakhs** for the **Annual Plan 2012-13**.

**iv) PROPOSED STATE PLAN OUTLAY FOR THE TWELFTH PLAN (2012-17) AND ANNUAL PLAN 2012-13:-**

The schematic Outlay/Expenditure for the Twelfth Plan (2012-17) and Annual Plan 2012-13 is in respect of Nutrition Sector as indicated in Table below:-

Sl. No.	Name of Schemes	Eleventh Plan 2007-12 Approved Outlay ( at 2006-07 price)	Eleventh Plan 2007-12 Actual expenditure during the 1 <sup>st</sup> four yrs	Annual Plan 2011-12		Twelfth Plan 2012-17 Proposed Outlay	Annual Plan 2012-13 Proposed Outlay
				Approved Outlay	Anticipated expenditure		
				5	6		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>7</b>
1.	Supplementary Nutrition Programme in Urban Area (Non ICDS)	300.00	220.35	100.00	100.00	500.00	100.00
2.	Supplementary Nutrition Programme for ICDS Schemes.	30700.00	4588.24	1111.14	1111.14	7400.00	1100.00
3.	Ragiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) SABLA.	0.00	-	38.86	38.86	1900.00	230.00
	<b>TOTAL</b>	<b>31,000.00</b>	<b>4808.59</b>	<b>1250.00</b>	<b>1250.00</b>	<b>9800.00</b>	<b>1430.00</b>

## **Centrally Sponsored Scheme – Distribution of Nutritious Foods and Beverages:**

### **Special Nutrition Programme:**

### **Supplementary Nutrition Programme for ICDS Scheme :**

The Social Welfare Department is the Nodal Department for the implementation of Supplementary Nutrition Programme in the State i.e. by providing supplementary nutrition to children below 6 years, pregnant and nursing mothers and adolescent girls to improve the health and nutritional status of women and children in rural areas. In the implementation of SNP Scheme food stuff i.e. Bengal gram, Ground nut, Soya bean, Dried peas, Suji, Rice flakes, Green peas, Sugar, Onion, Mustard oil, and Iodised salt are being distributed to the beneficiaries through AWCs in the 41 ICDS Projects. The present unit cost under S.N.P. per beneficiary per day is @ Rs.4/- for 0 - 6 years children, @Rs.6/- for severely malnourished children, @ Rs.5/- for pregnant mother, nursing mother and adolescent girls. The number of feeding days in a year is 300 days i.e. 25 days in a month. It may be mentioned that 90% of the actual expenditure for SNP in ICDS is borne by the Govt. of India.

During the Annual Plan of 2011-12 a token provision of **Rs.7371.29 lakhs** is provided for covering 5,18,067 beneficiaries. During the 12<sup>th</sup> Plan period of **2012-13**, an amount of **Rs.9300.00 lakhs** is proposed as Central Share to cover 6,47,105 beneficiaries in the 39 ICDS Projects and 2 Urban ICDS Projects including beneficiaries under RGSEAG-SABLA .

## CHAPTER – XI

### GENERAL SERVICES

#### 11.1 JAILS

11.1.1 The approved outlay for the Eleventh Five Year Plan is ₹ 1500.00 lakh. The actual expenditure incurred during the first four years of the Eleventh Plan was ₹ 651.09 Lakhs. During Annual Plan 2011-12, an allocation of ₹.400.00 lakh has been provided which is anticipated to be utilized in full. During the Eleventh Plan, the construction of two District Jails at Nongpoh and Nongstoin was initiated.

11.1.3 The proposed outlay for the 12<sup>th</sup> Five Year Plan is ₹ 2000.00 lakh and the budgeted outlay for the Annual Plan 2012-2013 is ₹ 300.00 lakh.

11.1.4 For the Twelfth Five Year Plan (2012-2017) the Department proposes to complete the on-going construction work which includes the Nongpoh Jail and Nongstoin Jail. To make the two new Jails functional, it is anticipated that additional posts under this sector will have to be created during the Plan period. Further, with a view to rehabilitate the inmates, training programmes will be expanded so as to include new trades like carpentry, handicrafts, candle making, weaving and knitting, as well as the production of horticultural products like fruits and vegetables, medicinal plants and ginger.

#### 11.2 PRINTING AND STATIONERY

11.2.1 The Department of Printing & Stationery was set up with a purpose to take up the day to day printing works. The technical experts presented a case study and recommended step towards modernisation. This is in view of the fact that printing industry also changing with the advancement of science and technology around the globe.

11.2.2 Against the projected Eleventh Plan Outlay (2007-12) of ₹. 1500.00 lakh for this sector, the actual expenditure during the first four years of the Plan was ₹.969.32 lakh. The approved outlay for Annual Plan 2011-12 for Govt. Press at Shillong and Tura including Meghalaya Legislative Assembly Press is ₹.360.00 lakh and the anticipated expenditure is ₹.440.00 lakh.

11.2.3 **Achievements made during the Eleventh Plan:**

The following are the achievements made during the 11<sup>th</sup> Plan:

As part of the modernisation process, 50 (fifty) units of plants & machineries were procured for both Shillong and Branch Press, Tura during the 11<sup>th</sup> Plan. The first ever 4- colour offset printing machine was also installed at Shillong during the period. A Govt. Press and Stationery Store at Jowai has been established in the interest of Govt. offices located in the Jaintia Hills District. A Stationery Branch and Book Depot at Tura Branch Press was also opened including construction of additional building to house the Stationery Branch at Tura and security wall fencing around the

entire office complex at Tura to prevent public encroachment was taken up. Also the office has taken up installation of EPABX and LAN network at the Directorate's office at Shillong.

To serve the demand for short run multi color printing and to print bigger size printing jobs, one digital production system of low range and one big offset printing machine have been procured in the press section of the Meghalaya Legislative Assembly Press. The value addition also has been added in the post press section by procuring ultra violet coating and curing machine. The post press units have been strengthened by procuring modern binding machineries and equipments thus enabling the office to take up any kind of binding & finishing jobs. Now the standard quality and durability of the finished products can be ensured.

Another achievement is the introduction of world class NANO premier semi automatic screen printing machine to enable the office to take up multi color printing of small jobs, such as, visiting cards, invitation cards, certificates, etc. Gold embossing of national emblem, pre ink rubber stamp making and digital ID card printer also has been introduced by procuring modern sophisticated machines.

**11.2.4 The proposed outlay for the Printing & Stationery for the Twelfth Plan (2012-17) is ₹.2600.00 lakh. The Annual Plan 2012-13 budgetted allocation of ₹.350.00 lakh** has been provided which includes ₹.115.00 lakh for the State Assembly Press.

#### **11.2.5 12<sup>th</sup> Five Year Plan proposal (2012-2017)**

The main objectives of the 12<sup>th</sup> Five Year Plan are indicated below.

1. **Training Programme** –Training of Officers and technical staffs outside the State to familiarise on the developments taking place in the field of printing technology.
2. **Purchase of Machineries and Equipments** - Upgradation of machineries and equipments for the Presses at Shillong, Tura and Jowai during the period. Old outdated printing machineries will be replaced by the latest state of the art machines capable of producing high quality print products at very limited time.
3. **Purchase of motor vehicle** –procurement of motor vehicles as replacement for the old condemned ones.
4. **Construction of Office Building** - Construction of new Office Building to house the Press and Stationery Store at Jowai.
5. **Construction of Boundary wall around the Office Complex at Jowai** – Construction of boundary wall around the Office Complex at Jowai to prevent from encroaching of Govt. land by the civilians and to do good to protect public property.
6. **Construction of Residential Quarters for Govt. Press and Stationery stores at Jowai** –Construction of Residential Quarters for employees of the newly established Govt. Press and Stationery stores at Jowai.
7. **Construction of Boundary wall** - Construction of Boundary wall around the Residential Quarters for employees of the newly opened Govt. Branch Press, Jowai to prevent from encroachment as well as trespassers.
8. **Construction of Additional office building** - Construction of Additional office building with light building materials on top of the existing structure at Shillong for housing of additional sections as the existing building is devoid of floor space.

9. **Renovation/Repairing/Maintenance of Residential Quarters and Office building at Tura** –Renovation/repairing/maintenance of the 42 (fourty two) units of residential quarters and the main office building at Tura since the condition of the buildings is in dilapidated state.
10. **Construction of Officers Quarters at Tura** –Construction of 2 (two) units of Officers Quarters at Tura since the facility is not available to the Officers deputed to Tura till date.

#### **11.2.6 Meghalaya Legislative Assembly Press:**

1. **Strengthening of manpower :** The office is still lacking man-power especially at the top executive level which results severe strain on the single man-power available at source in managing the office. The office needs to be strengthened with fulltime man-power in the management level to look after the production, administration, marketing and for the computerised management system independently. Creation of 5 executive post of gazetted status during the 12th Five Year Plan (2012-17) has been earmarked in the draft proposal.

In addition to the above, creation of 25 posts of Grade III & Grade IV staff has been proposed during the 12th five year plan 2012-17 in various branches of the office for smooth functioning of the office.

2. **Purchase of Machineries :** The offices proposes to procure Plants and Machineries against the physical target of 50 units. This includes four color printing unit, CTP pre-press unit, post press units and color management softwares, which will bring the office at par with the modern presses.

3. **Construction of residential quarters for the officers and staffs :** This is a new scheme proposed to construct officer and staff quarters at Assembly hostel complex in Shillong.

**11.2.7** The break up of the Twelfth Plan (2012-17) and the Annual Plan 2012-13 are indicated in the Table below:-

<b>Rs. in lakhs.</b>			
<b>Sl. No</b>	<b>Name of the Scheme</b>	<b>Twelfth Plan (2012-17) Proposed Outlay</b>	<b>Annual Plan 2012-13 Budgetted Outlay</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
1.	Govt. Press at Shillong, Tura & Jowai	1820.00	235.00
2.	Meghalaya Legislative Assembly	780.00	115.00
	<b>Total=</b>	<b>2600.00</b>	<b>350.00</b>

### **11.3 PUBLIC WORKS (G.A.D. BUILDINGS)**

**11.3.1.** The schemes under this sector are implemented by GAD through the Public Works Department (Building Wing) which is the main executing Agency of different Government Departments in the State for building infrastructure including construction of GovernmentAdministrativeBuildings and staff quarters in different parts of the State. The on-going major projects like construction of Meghalaya Houses etc outside the State particularly in the metropolitan cities like Delhi, Kolkata, Vellore and Guahati for

providing accommodation facilities to VIP as well as officers and students population who go out of Station on official visits and other variety reasons are targeted to be completed within the stipulated time as per the Memorandum of understanding

**11.3.2.** The approved outlay for this sector during the Eleventh Plan is ₹.13386.00 lakhs. The anticipated expenditure during the 11<sup>th</sup> Plan is ₹.12305.18 lakh. The approved outlay for 2011 - 2012 is ₹.2600.00 lakh which includes ₹.2400.00 as SCA and the anticipated expenditure is ₹.1600.00 lakh. During the 11<sup>th</sup> Plan the major achievements under this sector are as follows:-

Sl. No.	Name of Schemes	(₹lakh) Sanctioned Amount
1	Constn. of Meghalaya House at Mumbai	595.42
2	Improvement & Renovation work at Mayurbhanj complex,Shillong	198.275
3	Constn. of Brightwell Bunglow(State guest House)presently occupied by the Hon'ble Speaker of Meghalaya Legislative Assembly	51.238
4	Constn. of boundary fencing and entrance gate at Mayurbhanj complex,Shillong	72.07
5	Providing digital Conference system for Yojana Bhavan,Shillong.	76.736
6	Constn. of the Administrative office Bldg. in the old Transport office bldg. at Lower Lachumiere, Shillong.	437.36
7	Extension of Circuit House at Nongpoh	76.045
8	Constn. of Treasury office Bldg. at Tura	214.525
	<b>TOTAL</b>	<b>1721.669</b>

**11.3.3.** The Projected Outlay for the 12<sup>th</sup> Plan (2012-17) is Rs.19700.00 lakh. The Proposed Outlay for the Annual Plan 2012-13 is ₹. 3080.00 lakh which includes provision for the spilled over Schemes from the 11<sup>th</sup> Plan and for the new major Schemes are as indicated in the Table below:

Sl. No.	Name of Schemes	Estimated Cost	Approved Outlay for 2011-2012	Anticipated Expenditure 2011-12	12 <sup>th</sup> Plan (2012-17) Projected Outlay	Proposed Outlay 2012-13
	<b>SPILL OVER SCHEMES OF 11<sup>TH</sup> PLAN</b>					
1	Service tax for constn. of residential cum commercial complex at 9/10 Anadilal Poddar sarani,Kolkata.	306.25	1600.00	1600.00	-	20.00
2	Construction of Meghalaya House at Vasant Vihar New Delhi	2432.31			-	5.00
3	Construction of State Convention Centre	2321.23			-	30.00
4	Payment to CESC Ltd. Kolkata being the charges towards supply of power and security deposit for requirement of 1250 KVA load at the premises of 10 Anadilal Poddar,Sarani Kolkata.	140.52			-	2.00
5	Re- Revised Estimate for Construction of Residential cum Commercial complex at 9 <sup>th</sup> Anandilal Poddar Kolkata	4903.00			-	1500.00
6	Construction of Nongpoh Treasury Office Building.	251.00			-	15.00
7	Construction of Governor's Guest House at Tura.	547.89			-	25.00
8	Minor Spill Over Schemes	2563.77			-	554.32
	<b>NEW SCHEMES</b>					
9	Constn. of State Guest House at	-	-	-	-	50.00

Sl. No.	Name of Schemes	Estimated Cost	Approved Outlay for 2011-2012	Anticipated Expenditure 2011-12	12 <sup>th</sup> Plan (2012-17) Projected Outlay	Proposed Outlay 2012-13
	Shillong					
10	Constn. of new Circuit House Building (Additional building) at Baghmara.	102.21	-	-	19700.00	20.00
11	Constn. of New Building for Chief Ministers's Residence adjacent to the existing building at Goodwood Complex, Shillong.	273.40	-	-		40.00
12	Extension of Circuit House at Ampati	160.49	-	-		30.00
13	Constn. of boundary wall with ornamental grill and new internal approach road to Goodwood Bungalow No.2	118.21	-	-		12.00
14	Renovation works including renewal of water supply line, wall tiles and sanitary fittings in the bath cum W.C attached to VVIP rooms at Meghalaya House, Shanti Pally, Kolkata.	19.23	-	-		2.00
15	Renovation & improvement of DC Court Building at Shillong, by providing CC topping, Acoustic ceiling, granite at the entrance and black topping for the office Courtyard	30.96	-	-		3.00
16	Renovation of Meghalaya House, Guwahati including constn. of parking and installation of Deep Tube well at Rehabari, Guwahati	54.66	-	-		2.75
17	Constn. of office Building for Meghalaya Public Service Commission cell at Dakopgre, Tura	306.33	-	-		30.63
18	Extesion/Renovation of Residential Building of Deputy Commssioner, South Garo Hills at Baghmara	65.79	-	-		3.30
19.	Extension of New Cuircuit House at Tura.	72.22	-	-		3.00
20.	Constn. of Meghalaya Public Service commission Building including bounadary wall fencing and culvert at Lower Lachumiere, Shillong.	634.31	-	-		32.00
21.	Provision for Normal & unforeseen Schemes.	-	-	-	700.00	
<b>TOTAL</b>		<b>15303.78</b>	<b>1600.00</b>	<b>1600.00</b>	<b>19700.00</b>	<b>3080.00</b>

#### 11.4. MEGHALAYA ADMINISTRATIVE TRAINING INSTITUTE

**11.4.1.** The Eleventh Plan outlay for Meghalaya Administrative Training Institute is ₹.150.00 lakhs. The total expenditure for the first four years of the 11<sup>th</sup> Plan was ₹ 414.50 lakh. The approved outlay for 2011-12 is ₹ 450.00 lakhs which includes ₹.350.00 lakh for construction of MATI complex (SCA) and ₹.100.00 lakh for training programmes is anticipated to be utilized in full. The total anticipated expenditure of the Eleventh Plan is ₹ 864.50 lakh. **The proposed outlay for the Twelfth Plan is ₹ 4400.00 lakh and the Annual Plan 2012-13 is ₹. 650.00 lakhs.**

**11.4.2** The Meghalaya Administrative Training Institute (MATI) was established in the year 1989. The Institute is imparting courses for State Civil Services Officers and other Heads of Department. Training programmes are also conducted for UDAs and LDAs of the Secretaries Services, Staff of the Head of Departments and District Offices. The Institute is also offering training in computers for officers and staffs of the Secretariat, Head of Departments in collaboration with the National Informatics Centre (NIC) Shillong. Govt. of India's Sponsored Training programmes are also being conducted annually. MATI is the State Implementing Agency for conducting training on Access to Information. Hence training on the Right to Information is being conducted at the State Level and also the District Level in collaboration with the National Human Rights Commission (NHRC). The institute is also conducting training on Human Rights issues. Further, the institute in collaboration with the National Institute of Disaster Management (NIDM) is conducting training on Disaster Management for Government Officials, NGOs, Local Representatives, Head of Educational Institutions etc.,

The training inputs are provided through classroom sessions, panel discussion, group activities etc. The training is structured to align and integrate with the Government's vision and policy so as to ensure effectiveness of learning delivery

**11.4.3** The main problem being encountered by the institute is the lack of Hostel facilities, as a result of which training programmes of longer duration conducted for out station employees created hardship for the trainees as they have to make their own lodging arrangements. To mitigate this problem, land approximately 5 acres have been allotted and identified by the Urban Affairs Department at Mawdiangdiang. For construction of the Meghalaya Administrative Training Institute including hostel and other facilities the State Government during 2008-09 has accorded administrative approval for 'Construction of Meghalaya Administrative Training Institute Complex at Mawdiangdiang' amounting to ₹.1380.56 lakhs for which expenditure incurred up to 2010-11 was ₹. 414.50 lakhs.

## **11.5 FIRE PROTECTION**

**11.5.1** The Projection Outlay for the Eleventh Plan is Rs. 1500.00 lakh. The expenditure incurred during the first four years of the 11<sup>th</sup> Plan is ₹ 816.15 lakh and the anticipated expenditure for the 11<sup>th</sup> Five Year Plan is ₹ 1116.15lakh. During the Annual Plan 2011-12, an allocation of Rs. 300.00 lakh has been provided which is anticipated to be utilized in full.

**11.5.2** The Projected Outlay for the Twelfth Five Year Plan is ₹1400.00lakh and the budgeted outlay for the Annual Plan 2012-2013 is ₹ 210.00 lakh.

**11.5.3** The Department proposed to create additional posts, so as to be able to implement the shift duty system since the personnel engaged in this Department have to perform their duty round the clock.

**11.5.4** The Department have been able to provide accommodation to only 16 % of their staffs. Therefore, provision has been made in the 12<sup>th</sup> Plan for acquisition of land for the construction of administrative buildings as well as residential buildings.

**11.5.5** A separate TrainingCenter is required to be set up in the state for imparting specialised training to Fire & Emergency Services personnel in various fields so as to equip the organisation with modern and sophisticated equipments and appliances.



## 11.6. JUDICIARY

11.6.1. During the Eleventh Plan the main component of infrastructure under this sector is construction of New & Permanent High Court building within the State Capital which had been completed except for some additional works which are yet to be completed. and the physical progress of the construction work is 98 %. **The Approved Outlay for the Eleventh Plan (2007-2012) is ₹1200.00 lakhs and the anticipated expenditure is ₹ 954.83 lakhs The approved outlay for the Annual Plan 2011-2012 is ₹ 250.00 lakhs and the amount is anticipated to be fully utilized.**

**11.6.2. An amount of ₹ 1900.00 lakhs is proposed for the Twelfth Plan and ₹ 280.00 lakhs for the Annual Plan 2012-2013.**

The Guwahati High Court Shillong Bench and the Supreme Court of India has directed the State Government to separate the Judiciary from the Executive and the first phase of separation of Judiciary from the Executive in East Khasi Hills District has been effected vide Notification issued on 28-09-2011. In compliance with the Supreme Court's directions, the State of Meghalaya with the approval of the High Court has fixed the strength of the Judicial Officers viz, District & Session Judge, Chief Judicial Magistrate, Civil Judge (Junior Division) and Magistrate First Class to be appointed in all districts. Accordingly, Subordinate Judiciary Buildings has to be constructed for functioning of the District Courts in all the districts during the Twelfth Plan and till the permanent buildings are available, temporary court buildings either in the existing court rooms of D.C.'s office or hiring basis will have to be made available.

## 11.7 POLICE ADMINISTRATIVE & FUNCTIONAL BUILDINGS

11.7.1 The approved outlay for the Eleventh Five Year Plan is ₹ 1500.00 lakh. The total expenditure incurred during the first four years of the Eleventh Five Year Plan is ₹ 855.96 lakh and the anticipated expenditure for the Eleventh Five Year Plan is ₹ 2505.96 lakh. The proposed anticipated expenditure is for payment of both Final Bills, 90% shortfall advance payment to the Ongoing and New Schemes.

11.7.2 In the Eleventh Plan emphasis was given for the construction of Administrative buildings. The various construction works taken up during the 11<sup>th</sup> Plan consist of extension, construction of new barracks, dog kennels Reserve Office Buildings, approach roah, chehcepost buildings etc.

11.7.3 The 13<sup>th</sup> Finance Commission has awarded an amount of Rs. 5000.00 lakh for the setting up the Meghalaya Police Academy over a period of five years. During 2011-12, an amount of Rs. 1250.00 lakh has been provided for this purpose.

11.7.4 The proposed outlay for the Twelfth Five Year Plan is (2012-2017) is ₹ 8800.00 lakh. The budgeted outlay for the Annual Plan 2012-2013 is ₹ 1700.00 lakh.

11.7.5 For strengthening of the Department, steps have been taken to create three new police stations and six new outposts. The Central Government has also been requested to sanction more IR battalions to effectively tackle insurgency. Steps are being taken to fill up all vacancies in various Districts/ Units/ Organizations of the State Police.

11.7.6 Under the proposed Annual Plan 2012-2013 plan proposal, construction of office buildings at various Police Stations, Outposts, Check Posts, Battalion Offices for the newly created Battalions, Police Reserve Offices which are still functioning from rented houses are required.

## 11.8 HOME GUARDS AND CIVIL DEFENCE

11.8.1 The Civil Defence & Home Guards Department plays a crucial role on disaster management and Civil Defence measures as mandated by the Civil Defence Act 1968 in addition to performing guard duty, traffic control and patrolling duty and assisting the police in maintenance internal security. The Central Training Institute is the Nodal training Institute for conducting training on search and rescue, medical first aid and disaster management. The Border Wing Home Guards Battalion personnel are being deployed with the police for maintenance of Internal Security and guarding of vital installations.

11.8.2 The Eleventh Plan (2007-2012) approved outlay for Home Guards & Civil Defence is Rs 2500.00 lakh. During the first four years of the 11<sup>th</sup> Plan, the expenditure incurred by the Home Guards and Civil Defence Department is ₹ 460.00 lakh, and the anticipated expenditure for the Eleventh Plan Period is 860.00 lakh. The approved outlay for the Annual Plan 2011-12 is Rs. 400.00 lakhs which is anticipated to be utilized in full. During the 11<sup>th</sup> Plan period, the construction of the Central Training Institute and Border Wing Home Guards Battalion at Mawdiangdiang was initiated at a total cost of ₹ 900.00 lakh.

11.8.3 The Projected Outlay for the Twelfth Five Year Plan is ₹ 3100.00 lakh and the budgeted outlay for the Annual Plan 2012-2013 is ₹ 460.00 lakh.

11.8.4 Under the proposed Twelfth Five Year Plan, the Department proposed to complete the construction of the Central Training Institute and Border Wing Home Guards Battalion. It also proposed to construct quarters for officers and others as well as barracks. Further, provision has been made for the acquisition of land to construct Staff Quarters at Mawdiangdiang. At present, the matter has been taken up with the Department of Urban Affairs to allot 26 acres of land.

11.8.5 The Department also proposed to construct Staff Quarters, Civil Defence Office buildings, Parade Ground, Stores, etc., for the personnel posted in Tura and Jowai.

## 11.9. TREASURIES

11.9.1. During the Eleventh Plan period, a web-based TreasuryNET Application was developed for online treasury activities, treasuries are equipped with IT infrastructure, Pension Automated Application was developed, Pension database was created and Centralised Payment Pension System was implemented in the State, cyber treasury and e-payment system has been introduced in Shillong, development of DivisionNET Application for online transaction in Works Departments was initiated, Integrated Financial Management Information System was initiated and a Treasury mini-Data centre is created for data storage, monitoring and data analysis for Management Information System. **The Eleventh Plan Outlay for 2007-2012 is ₹.250.00 lakhs and the anticipated expenditure for the 11<sup>th</sup> Plan period is ₹.267.41 lakhs. The Approved outlay for 2011-12 was ₹.70.00 lakhs and the whole amount is anticipated to be utilised.**

**11.9.2** An amount of ₹.618.00 lakhs is proposed for the Twelfth Five year Plan period and an amount of ₹.90.00 lakhs is proposed for the Annual Plan 2012-13. During the Twelfth Plan, thrust shall be given to implementation of ECS and e-payment system throughout the State, upgradation and strengthening of IT infrastructure in Treasuries and Treasury Data centre, completion and operationalization of DivisionNET in works Departments, computerized budgeting, budget allocation/distribution system, improvement and expansion of the coverage of Integrated Financial Management Information System, cloud computing for centralised TreasuryNET system.

## **11.10 STATE LEGISLATIVE ASSEMBLY BUILDING**

**11.10.1.** The State Government is yet to construct a NewLegislativeAssemblyBuilding since the old one was destroyed by fire during January, 2001. As per decision of the High Level Committee which has been set up to look into the construction of a NewLegislativeAssemblyBuilding, a new site has been identified at Taraghar Complex near Ward's Lake, Shillong. The estimated cost for construction of the new StateLegislativeAssemblyBuilding is ₹.256.64 crore.

**11.10.2.** An Additional Central Assistance of ₹.500.00 lakh has been sanctioned by the Planning Commission for the purpose during the Annual Plan 2002-03.

**11.10.3.** The amount projected for the purpose during the 11<sup>th</sup> Plan period is ₹.2500.00 lakh. The actual expenditure during the first four years of the plan Period is ₹.25.00 lakh and the Approved outlay for 2011-12 is ₹. 500.00 lakh under SCA.To expedite construction of the State Assembly Building and avoid cost and time overrun, a Projected Outlay of ₹.25664.00 lakh is proposed for the 12<sup>th</sup> Plan (2012-17) and an amount of ₹.2000.00 lakh is proposed for the Annual Plan 2012-13.

## **11.11 DISASTER MANAGEMENT**

The Disaster Management Scheme has been operative since June, 2006. In order to help focus on the programme, the State Govt. in the year 2008, has constituted the State Disaster Management Authority (SDMA) at the state level and the District Disaster Management Authorities at the district level. The SDMA Secretariat has been established in April, 2011. The Deptt has also constructed the Emergency Operation Centres (EOCs) in the state and district headquarters for effective disaster management works.

With the establishment of the SDMA Secretariat, all programmes and projects have been taken up by the Secretariat. Therefore, there is a need to strengthen the office with vehicles, training, search & rescue materials and equipments, etc.

For proper management of the disaster, there is a need to conduct a Hazard Risk Vulnerability Analysis Study (HVRA) study for the whole state and the North Eastern Satellite Application Centre (NESAC), Barapani has been contacted for this purpose. As the study is highly technical and time consuming and involve huge costs, it is proposed to take up the study in phase manner, starting with the Shillong City and West Garo Hills District.

**11.11.4** The anticipated expenditure during the 11<sup>th</sup> Plan period is ₹. 85.00 lakh. The proposed outlay for the 12<sup>th</sup> Five Year Plan is ₹. 618.00 lakh and for the Annual Plan 2012-13 is ₹. 80.00 lakh.

## CHAPTER –XII

### NON LAPSABLE CENTRAL POOL OF RESOURCES

12.1 The Government of India took keen interest on the development of the North Eastern Region which is evident from the fact that soon after the visit of the Hon'ble Prime Minister to the Region in October, 1996 the Planning Commission appointed a High Level Commission under the Chairmanship of Shri S.P. Shukla, Member Planning Commission to critically examine the backlog and gaps of development of the Region and to suggest policies, programmes and requirement of funds to bridge the gaps with special reference to infrastructural development and provision of Basic Minimum Services. The High Level Commission submitted their Report to the Hon'ble Prime Minister on the 7<sup>th</sup> March, 1997. In the mean time, the Government of India took a decision to the effect that the Central Ministries are to utilize 10 percent of their budgetary allocation each year in the N.E. Region. Keeping in view the fact that a good number of Central Ministries are unable to utilize 10 percent of the budgetary resources in the N.E. Region and also by positively taking into consideration the Report of the High Level Commission of the Planning Commission, the Government of India decided to create the Non-Lapsable Central Pool of Resources for the North Eastern States and Sikkim from the year 1998-99. The funds sanctioned to the State Governments from the Non-Lapsable Central Pool of Resources are in addition to the State Plan resources and are accounted for outside the State Plan.

12.2. Since the first year of launching of the Non Lapsable Central Pool of Resources, the Government of Meghalaya has so far received a total release of Rs.600.18 crore for 88(eighty eight) Projects from the Non Lapsable Central Pool of Resources (NLCPR). This is against a total approved cost of Rs.993.78crore for (88) Projects as detailed below:

Year	No. of projects proposed	Total Estimated Cost	No. of projects retained [since 2003-04]	Retained cost	No. of projects approved by Govt. of India	Approved cost (Rs. Crores)	Total Amount released by Govt. of India	Remarks
1998-1999	4	515.98	-	-	1	35.79	3.79	
1999-2000	4	128.29	-	-	0	0	3.00	* for on-going project only
2000-2001	13	1068.26	-	-	6	45.50	31.88	* includes 1 on-going project
2001-2002	NIL	NIL	-	-	5	20.13	22.39	* includes 1 on-going projects
2002-2003	5	39.37	-	-	6	66.53	23.77	* includes 2 on-going projects
2003-2004	39	822.32	15	239.10	1	9.78	49.99	* includes 9 on-going projects
2004-2005	34	1268.16	14	107.31	3	9.15	21.70	* includes 6 on-going projects
2005-2006	136	2076.35	37	213.80	7	50.70	23.65	* includes 3 on-going projects
2005-2006	-	-	-	0	1	3.85	3.85	**Funds released for SSA
2006-2007	168	2871.52	16	178.38	0	8.59	8.59	**Funds released for SSA
2006-2007	-	-	-	0	7	55.37	29.99	* includes 7 on-

								going projects
2007-2008	54	363.46	16	166.06	13	200.14	60.35	* includes 8 on-going project
2007-2008	-	-	-	0	1	0.51	0.51	NERAMAC
2008-09	79	1099.69	19	176.46	9	121.36	94.83	* includes 18 on-going project
2009-10	106	1576.76	20	159.58	12	121.41	76.72	* includes 13 on-going project
2010-11	12	618.39	9	176.44	10	93.56	58.42	* includes 8 on-going project
2011-12	5	157.48	5	157.48	6	151.41	86.75	*includes 8 on-going project
<b>TOTAL</b>	<b>647</b>	<b>12606.03</b>	<b>151</b>	<b>1574.61</b>	<b>88</b>	<b>993.78</b>	<b>600.18</b>	

12.3 The latest position of NLCPR projects in Meghalaya are as follows:

- **26 Projects had been completed** with NLCPR support of **Rs.197.27 crore.**

Sector	No. of projects	NLCPR Support
Power	9	Rs. 62.73 cr.
Roads	7	Rs. 27.44 cr.
Water supply	4	Rs. 77.55 cr.
Education	3	Rs. 23.96 cr.
Market	1	Rs. 1.90 cr.
Airport	1	Rs. 3.18 cr.
Miscellaneous	1	Rs. 0.51 cr.

- **13 projects have been physically completed** with NLCPR release of Rs. 81.65 crore against the total project cost of Rs.94.15 crore.

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 16.04.2012
	<b>2002-2003</b>				
1.	Jowai Water Supply Scheme	15.41	12.30	12.24	U/C for Rs.1.13 crore submitted to DONER vide No. PLR. 14/97/Pt.I/740 Dt.12.03.2011
	<b>2004-2005</b>	0	0	0	
2.	Addl. Requirement of R.K. Mission College for construction of school building for lab& computer class	2.00	1.81	1.88	U/C for Rs.28.42 lakhs submitted to DONER vide PLR.4/2002/ EDN /396 dt.15.03.2011 Education Deptt. to submit C/C.
	<b>2005-2006</b>	0	0	0	
3.	Improvement, Widening, Strengthening including Reconstruction of Bridges & Culverts of Rymbai – Iapmala – Suchen Road.	18.77	16.41	16.40	U/C for Rs.17.34 lakh submitted to DONER vide No. PLR. 6/2006/25 Dt.25.05.2011. PWD to submit C/C.

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 16.04.2012
4.	Mawsynram Border Area College	2.86	2.58	2.58	U/C for Rs.60.84 lakhs & Rs.43.75 lakhs submitted to DONER vide No. PLR. 158/2005/43 & PLR.158/2005/45 Dt.19.03.2011. Education Deptt to submit UC & C/C.
5.	Sarva Shiksha Abhiyan <b>3.85</b> <b>(2005-06)</b> <b>8.59</b> <b>(2006-07)</b>	12.44	12.44	12.44	U/C for Rs. 5.00 crore submitted to DONER vide. No. PLR.10-2008/5 dt. 19.03.09. Education Deptt. has submitted U/C for Rs 5.00 crore directly to DONER
	<b>2006-07</b>	0	0	0	
6.	SAC Expansion Programme- Developing the Employment Potential of NE Region in the New Economy & Promoting and Documenting Regional Talent	4.24	2.33	2.32	Fresh U/C for Rs.99.18 lakhs submitted to DoNER vide No.PLR.116-2006-33 dt.18.03.2010
7.	Improvement, widening including metalling and blacktopping of Dkhiah-Sutnga-Saipung-Moulsei-Halflong Road (29-44 <sup>th</sup> Km)	7.22	6.31	6.31	U/C for Rs.210.11 lakhs submitted to DoNER vide No.PLR.41/2007/22 Dt.29.06.2011. PWD to submit C/C.
	<b>2007-08</b>	0	0	0	
8.	Improvement including metalling & blacktopping of Mawkyrwat-Rangblang Road (12 <sup>th</sup> -19 <sup>th</sup> KM).	4.80	4.17	4.17	U/C for Rs.18.14 lakhs submitted to DoNER vide No PLR.115/2007/45 dt.10.08.2011
9.	Construction including metalling & blacktopping of Lumshnong-Umlong Road (0 <sup>th</sup> -8 <sup>th</sup> Km)	6.02	5.31	5.31	U/C for Rs.240.37 lakhs submitted to DoNER vide No. PLR.116/2007 /28 dt.16.03.2011.
10.	Improvement including metalling blacktopping of Mukhaialong-Lumshyrmir Road (0-19 <sup>th</sup> Km)	9.11	8.03	8.02	U/C for Rs.115.42 lakhs submitted to DoNER vide No. PLR.132/2007/37 Dt.08.06.2011.PWD to submit C/C.
11.	Construction including Metalling & Blacktopping of road from Mushut to Lumputhoi (12 Km)	4.87	4.30	4.29	U/C for Rs.11.46 lakhs submitted to DoNER vide No.PLR.1/2008/25 dt.08.06.2011. PWD to submit C/C.
12.	Widening of road to double from Araimile to Dakopgre of Tura town road (4.00 Km).	3.14	2.77	2.76	U/C for Rs.3.00 lakhs submitted to DoNER vide No. PLR.117/2007/38 Dt.07.12.2011.PWD to submit C/C.
13.	Improvement, Metalling & Blacktopping of a road from NH-51 to Rongsigre (4.725 Km)	3.27	2.89	2.88	U/C for Rs.85.65 lakhs submitted to DoNER vide No PLR.2/2008/23 dt.22.03.2011
		<b>94.15</b>	<b>81.65</b>	<b>81.60</b>	

- **3 projects are nearing completion** with NLCPR release of Rs.65.87 crore against the total project cost of Rs.138.01 crore. Measures are being taken for prompt completion of these projects and submission of Utilisation certificates and Completion certificates during the current year.

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 16.04.2012
<b>2005-2006</b>					
1.	Reconstruction of 10 Bridges and Approaches on Mawphlang – Balat Rd	9.01	7.87	6.52	3 <sup>rd</sup> installment of Rs.103.36 lakhs released on 15.06.2009
<b>2006 – 07</b>					
2.	Construction of School Building O.M Roy Memorial School at Kynton Massar, Mawlai, Shillong	2.26	1.97	1.47	3 <sup>rd</sup> installment of Rs. 55.70 lakh released on 22.03.2011
<b>2007-08</b>					
3.	Construction of 220KV D/C Transmission Line from Misa (Assam) to Byrnihat (Meghalaya)	126.74	56.03	56.03	U/C for Rs.1107.00 lakhs submitted to DoNER vide No. PLR.119/2007/Misa-Byrnihat/32 dt. 1.08.2011
		<b>138.01</b>	<b>65.87</b>	<b>64.02</b>	

- Presently there are **46 on-going projects** at a total project cost of **Rs.540.09 crore** for which M/O DoNER had already released **Rs. 255.37 crore**. These on-going NLCPR projects are at different stages of implementation and steps are being taken to complete these projects expeditiously.

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 16.04.2012
<b>2005 – 06</b>					
1.	Construction of R.C.C. Bridge over River Daru on Ampati – Purakhasia Road (2nd Km) to Ampati village	4.54	3.43	2.73	U/C for Rs.130.50 lakh submitted to DONER vide No.PLR.5/2006/34 Dt.14.11.2011. PWD to submit U/C & C/C.
	(Approach Road etc)	0.53	0.48	0	13.03.08
2.	Thomas Jones Synod College, Jowai	3.37	2.06	2.08	U/C for Rs.6.26 lakh submitted to DONER vide No. PLR. 157/2005/61 Dt.27.05.2011.
<b>2006-07</b>					
3.	Construction of School Building and Staff Quarter for Sutnga Presbyterian Higher Secondary School at Sutnga, Jaintia Hills	2.34	1.42	3.23	U/C for Rs.1.42 crore submitted to DoNER vide No.PLR.15-2006-53 dt.18.03.2011
4.	Construction of School Building, Teacher’s quarter, improvement of playground, etc of Rymbai Pohskur Secondary School, Rymbai, Jaintia Hills	1.75	0.55	0.55	U/C for Rs.55.23 lakhs submitted to DoNER vide No PLR.115/2006/35 dt.29.03.2011
5.	Redevelopment of Iawmusiang Market for Jaintia Hills Autonomous District Council, Jowai	20.09	6.33	0	1 <sup>st</sup> installment of Rs.6.33 crore released on 10.02.2009.



Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 16.04.2012
	<b>2007-08</b>	0	0	0	
6.	Construction & Strengthening of Jakrem-Ranikor Road (6 <sup>th</sup> – 15 <sup>th</sup> Km).	4.16	3.32	2.91	U/C for Rs.17.77 lakhs submitted to DoNER vide No. PLR.91/2007/28 Dt.08.06.2011.
7.	Construction of Trikikilla College Complex, West Garo Hills District.	5.43	1.70	0	1 <sup>st</sup> installment of Rs. 170.99 lakhs released on 31.03.09
8.	Widening of roads into double lane in Williamnagar town (8 Km)	15.13	13.36	10.73	U/C for Rs.33.50 lakhs submitted to DoNER vide No PLR.35/2008/36 dt.21.03.2012
9.	Upgradation and Strengthening of Garobadha – Betasing via Rangakhona (from 6 <sup>th</sup> km to GR road upto 6 <sup>th</sup> km of BM road via Khasibil) (7.833 Km)	11.38	10.03	9.68	U/C for Rs.60.00 lakhs submitted to DoNER vide No. PLR.3/2008/26 Dt.14.11.2011.
	<b>2008-09</b>	0	0	0	
10.	Construction of School Building, of Ri-Bhoi Presbyterian Higher Secondary School, Nongpoh	3.65	2.46	2.45	U/C for Rs.127.95 lakhs submitted to DoNER vide No PLR.89/2008/25 dt.22.03.2012
11.	New Umtru H.E. Project (2x20 MW at Ri Bhoi District.	48.29	32.59	32.59	U/C for Rs.17.38 crore submitted to DoNER vide No PLR104/2008/25 dt.22.03.2012
12.	Construction of remaining portion of Mawsahew-Nongsteng-Umlai-Mawphu road from 6 <sup>th</sup> to 13 <sup>th</sup> km.	9.54	3.00	1.44	U/C for Rs.18.00 lakhs submitted to DoNER vide No PLR.103/2008/13 dt.16.01.2012
13.	Construction of school building, Mendipathar Secondary School, East Garo Hills.	1.21	0.38	0.31	Education Deptt. to submit revised/corrected UC as communicated vide No.PLR.98/2008/17 dt.27.02.2012.
14.	Construction of Ganol H.E. Project (22.5 MW) at Tura, West Garo Hills.	36.72	11.57	0	1 <sup>st</sup> installment released on 30.09.08
15.	Improvement including metalling & blacktopping of road from Sonapur (NH.44) to Lad Borsora (10 KM)	8.33	7.35	5.62	3 <sup>rd</sup> instalment released on 05.03.2012
16.	Improvement / Construction including Metalling & Blacktopping of a double lane road from Rymbai to Deichynrum (7 Km)	6.03	5.32	4.07	3 <sup>rd</sup> installment of Rs. Rs.124.95 lakh released on 04.01.2012
17.	Construction of Shopping Complex-cum-Auditorium near Lumshad, Lad Mawngap	2.31	0.72	0	1 <sup>st</sup> installment released on 26.02.09
18.	Construction of New Nongstoin Market Complex at Nongstoin	5.29	3.50	1.53	2 <sup>nd</sup> installment of Rs. Rs.186.79 lakh released on 29.12.2011
	<b>2009-10</b>	0	0	0	

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 16.04.2012
19.	Rehabilitation of Lyngkhat - Dawki Road (9.75 Km)	11.61	10.24	8.10	3 <sup>rd</sup> installment of Rs. Rs.214.17 lakh released on 29.11.2011
20.	Construction of Bormanik College Building at Laimer, Upper Shillong East Khasi Hills	2.50	0.90	0.79	U/C for Rs.0.79 lakhs submitted to DoNER vide No PLR.103/2008/15 dt.18.01.2012
21.	Reconstruction of bridges and Approaches on Damalgre – Mellim – Boldamgiri road, Tura in Meghalaya (Bridge No.5/3, 8/5, 9/1 & 10/2)	11.47	4.13	1.95	U/C for Rs.45.00 lakhs submitted to DoNER vide No PLR.203/2009/14 dt.07.12.2011.
22.	Reconstruction of Bridges on Kherapara to Deku Bazar Road (Bridge No.2/5, 5/3 & 10/2)	8.53	3.07	1.88	U/C for Rs.13.53 lakhs submitted to DoNER vide No PLR.10/2010/14 dt.16.01.2012.
23.	Construction of Nongstoin College Building, Boys & Girls hostel, library etc. at Nongpyndeng, Nongstoin, West Khasi Hills	6.20	2.23	1.90	U/C for Rs.190.00 lakhs submitted to DoNER vide No PLR.9/2010/22 dt.09.04.2012.
24.	Greater Raliang Water Supply Project	21.56	7.76	7.76	U/C for Rs.776.23 lakhs submitted to DoNER vide No PLR.14/2010/10 dt.20.03.2012
25.	Greater Sohryngkham Water Supply Project (Hills Division)	6.70	4.82	2.41	2 <sup>nd</sup> installment of Rs.2.41 crore released on 12.09.2011
26.	Greater Umsning Water Supply Scheme	11.28	8.12	4.06	2 <sup>nd</sup> installment of Rs.4.06 crore released on 04.01.2012
27.	Mawsynram Water Supply Scheme (Hills Division)	3.88	2.80	1.40	2 <sup>nd</sup> installment of Rs.1.40 crore released on 09.09.2011
28.	Construction of RCC building of Govt. Girls' Higher Secondary School, Shillong	2.50	0.90	0	Education Department to submit latest UC as per format alongwith latest QPR, IR etc as communicated vide No.PLR.23/2010/11 Dt.05.12.2011.
29.	Construction of a road from Rongjeng – Mangsang – Adorgre road including metalling & blacktopping (33 <sup>rd</sup> to 38 <sup>th</sup> Km) with bridges (5.16 Km).	4.39	1.58	0.75	U/C for Rs.0.75 lakhs submitted to DoNER vide No PLR.25/2010/10 dt.06.06.2011
30.	Construction of DC Line from Rongkhon to Ampati alongwith 2x20 MVA, 132/33 KV Sub – Station at Ampati	30.79	11.09	0	1 <sup>st</sup> installment of Rs.11.08 crore released on 26.03.2010
	<b>2010-11</b>	0	0	0	
31.	Construction of School Building Mawthawpdah Presbyterian Secondary School, West Khasi Hills	3.27	1.18	0	1 <sup>st</sup> installment of Rs.1.18 crore released on 09.07.2010
32.	Construction of School Building, Hostels, Basketball Court etc., of Nongpathaw Secondary School,	2.80	0.97	0.97	UC for Rs.97.89 lakh submitted to DoNER vide No.PLR.61/2010/15

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 16.04.2012
	East Khasi Hills				dt.19.03.2012
33.	Ialong Combined Water Supply Scheme (Jowai Division)	4.60	1.66	0	1 <sup>st</sup> installment of Rs.1.66 crore released on 31.08.2010
34.	Umroi Water Supply Scheme (Umsning Division)	9.20	3.31	0	1 <sup>st</sup> installment of Rs.3.31 crore released on 31.08.2010
35.	Rymbai Presbyterian Higher Secondary School, Rymbai	3.81	1.37	1.37	U/C for Rs.1.37 lakhs submitted to DoNER vide No PLR.89/2010/13 dt.22.03.2012
36.	Upper Shillong Water Supply Project.	33.02	11.89	11.89	U/C for Rs.1188.84 lakhs submitted to DoNER vide No PLR.2/2011/10 dt.20.03.2012
37.	Widening to double lane standard i/c M & BT of Dkhiah-Sutnga-Saipung-Moulsei-Halflong Road (portion 1 <sup>st</sup> to 8 <sup>th</sup> , 17 <sup>th</sup> and 18 <sup>th</sup> Km) – Jaintia Hills	15.78	5.68	5.66	UC for Rs.28.71 lakh submitted to DoNER vide No.PLR.107/2010/15 dt.01.03.2012
38.	Re-Construction of SPT bridge No. 14/1 over Umngi River to Permanent RCC bridge at 14 <sup>th</sup> Km of Laitmawsiang – Mawthawpdah road including approaches – West Khasi Hills Distt.	7.07	2.54	0.58	UC for Rs.58.00 lakh submitted to DoNER vide No.PLR.1/2011/10 dt.20.01.2012
39.	Improvement, Widening, Strengthening Including Metalling And Blacktopping of a Road 9 <sup>th</sup> Mile NH-37 Guwahati-Shillong Road to Killing-Pillangkata (7 <sup>th</sup> To 16 <sup>th</sup> Km)	10.96	3.95	0.63	UC for Rs.63.00 lakh submitted to DoNER vide No.PLR. 4/2011/10 dt.01.02.2012
40.	Construction/Renovation of School Building of DNS Wahlang Memorial Secondary School, East Khasi Hills, Shillong	3.05	1.10	0	1 <sup>st</sup> installment of Rs.1.10 crore released on 25.02.2011
	<b>2011 – 12</b>	0	0	0	
41.	Construction including M & BT of Bandapara – Mallangkona – Shallang Road (52 Km) Phase – I 10.00 Km – West Garo Hills District	10.72	3.86	0	1 <sup>st</sup> installment of Rs.3.86 crore released on 08.07.2011
42.	LILO of one circuit of Palatana – Bongaigoan at Killing with 400/200, 2x315 MVA GIS Sub – Station	93.48	33.65	0	1 <sup>st</sup> installment of Rs.33.65 crore released on 06.07.2011
43.	Strengthening improvement including Metalling & blacktopping of road from Bholaganj to Nongiri including construction of a major bridge at Tharia over river Wahrew.	29.37	10.58	0	1 <sup>st</sup> installment of Rs.10.57 crore released on 28.12.2011
44.	Widening & strengthening of Damra – Mendipathar – Songsak	5.95	2.14	0	1 <sup>st</sup> installment of Rs.2.14crore released on

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 16.04.2012
	– Williamnagar road (conversion of SPT bridges to RCC bridges)				<b>28.12.2011</b>
45.	Construction of RCC Bridges No.3/1, 7/1, 7/2 & 8/1 on Ampati – Mankachar	5.00	1.80	0	<b>1<sup>st</sup> installment of Rs.2.14crore released on 14.02.2012</b>
46.	Construction of Remaining length of Possengagre to Anangpara including metalling and blacktopping (15.00 Km) upto Anchenggre	6.89	2.48	0	<b>1<sup>st</sup> installment of Rs.2.48 crore released on 05.03.2012</b>
	<b>TOTAL</b>	<b>551.47</b>	<b>255.37</b>	<b>132.02</b>	

- Presently, there are **63 retained NLCPR projects**, at a total cost of **Rs.581.08 crore**, awaiting approval of the M/O DoNER.
- Out of these, 22 projects at a total cost of **Rs.266.70 crore** are pending with the State Govt. for want of modified / revised DPRs and other clarifications. Steps are being taken for early compliance.

Sl No	Name of Schemes / Projects	Estd. Cost (Rs. Cr.)	Remarks
	<b>2005 – 06</b>		
1.	Construction of Stadium at Khadsawphra Sports Association ground in Mairang	9.00	Sports & Youth Affairs Deptt. to submit Modified/revised DPR along with clarifications as communicated vide PLR. 68/2006/SYA/50 Dt.11.07.2011
2.	Construction of Sanshnong Secondary School, Umyngka, Nongkseh, 3 <sup>rd</sup> Mile, Upper Shillong	2.34	Education Deptt. to submit a detailed explanation on the observations made by DONER as communicated vide No.PLR.90/2005/EDN/196 Dt.14.03.08.
	<b>2006 – 07</b>	<b>0</b>	
3.	Construction of the Outdoor Stadium at Tura, West Garo Hills.	13.02	Sports & Youth Affairs Deptt. to submit Modified/revised DPR as communicated vide No. PLR.68/2006/SYA/27 Dt. 21-05-08
4.	Construction of Outdoor Stadium at Williamnagar, East Garo Hills.	8.72	Sports & Youth Affairs Deptt. to submit an authenticated copy of the DPR as communicated vide No. PLR.68/2006/SYA/47 Dt. 20-05-11
	<b>2007 – 08</b>	<b>0</b>	
5.	Construction of Maharam Govt, Secondary School	2.00	Education Deptt to submit modified/revised DPR as communicated vide. No. PLR.129/2007/200 Dt.11.10.2011.
6.	Construction of Jirang Govt. Secondary School	2.00	Education Department to submit Modified / revised DPR as communicated vide No. PLR.129/2007/192 Dt.12.09.2011.

7.	Reconstruction and Modernisation of Sohka Government Higher Secondary School at Sohka, Jaintia Hills.	3.00	Education Deptt to submit clarifications as communicated vide. No. PLR.129/2007/151 Dt.14.04.2010.
8.	Strengthening of the Kiang Nangbah Govt. College at Jowai.	3.00	Education Deptt to submit modified/revised DPR as communicated vide. No. PLR.129/2007/201 Dt.11.10.2011.
<b>2008 – 09</b>		<b>0</b>	
9.	Construction of Addl. 200 bedded Hospital at Ganesh Das Hospital (Government Women Hospital Phase – I).	6.50	Health & Family Welfare Deptt. to submit proper DPR as communicated vide PLR. 102/2008 /114 dt.01.03.2011
10.	Construction of Evaluation and Seminar Room, Women's Hostel, Ex-Chairman's Quarter, Director & Staff Quarter, Metalling, blacktopping of approach road of MBOSE, Tura.	4.58	Education Deptt. to submit clarifications in prescribed proforma as communicated vide PLR. 102/2008/97 dt.22.10.10
11.	Construction of Outdoor Stadium at Jowai.	9.75	SYA Deptt to submit DPR as communicated vide No. PLR. 102/2008/20 Dt. 29.05.09.
<b>2009 – 10</b>		<b>0</b>	
12.	Construction / renovation of Rongrenggiri Govt. HSS	3.00	Education Deptt to submit 5 (five) copies of DPR as communicated vide No. PLR.194 /2009/3 Dt. 07.09.09.
13.	Construction of cultural complex-cum-Museum etc. at Tura.	8.29	Arts & Culture Deptt. to submit modified / revised of DPR as communicated vide PLR. 194/2009/118 dt.12.05.2011
14.	Construction of Outdoor Stadium at Baghmara, South Garo Hills District.	17.50	Sports & Youth Affairs to submit 5 (five) sets DPR as communicated vide PLR. 194/2009/17 dt.25.11.09
15.	Reconstruction of BUG bridge No.9/3 and 9/4 with RCC permanent bridge including approaches on Rongrenggre – Simsanggre – Nengkhra Road – East Garo Hills Distt	4.00	PWD to submit DPR as communicated vide PLR. 194/2009/17 dt.25.11.09
16.	Improvement including widening and M & BT of 15 <sup>th</sup> to 35 <sup>th</sup> Km Section of Baghmara – Maheshkhola Road including reconstruction of SPT bridge at 35 <sup>th</sup> km – South Garo Hills Distt.	20.00	PWD to submit modified/revised DPR as communicated vide PLR. 194/2009/128 dt.16.06.2011
<b>2010 – 11</b>		<b>0</b>	
17.	Sports Stadium at Shillong.	70.00	Sports & Youth Affairs Department to submit DPR as communicated vide No. PLR.213/2009/Pt./11 dt.08.11.2010
18.	Sports Stadium at Ampati.	16.00	Sports & Youth Affairs Department to submit DPR as communicated vide No. PLR.213/2009/Pt./23 dt.23.02.2011
<b>2011 - 12</b>		<b>0</b>	
19.	Bailey Bridge over river Simsang at Nokilawe, East Garo Hills	7.00	<b>PWD to submit 5 (five) copies of the DPRs as communicated vide No.PLR.21/2011/16 dt.29.02.2012</b>
20.	Dangar Water Supply, East Garo Hills.	25.00	<b>PHE to submit 5 (five) copies of the DPRs as communicated vide No.PLR.21/2011/16 dt.29.02.2012</b>
21.	Multi Facility Centres at 60 villages @ Rs.33.00 lakh each	20.00	<b>C &amp; RD to submit 5 (five) copies of the DPRs as communicated vide No.PLR.21/2011/19 dt.29.03.2012</b>

22.	Road from NH 62 to Mindikgre – 9 Km	12.00	<b>PWD to submit 5 (five) copies of the DPRs as communicated vide No.PLR.21/2011/19 dt.29.03.2012</b>
		<b>266.70</b>	

- 41 projects at a total cost of Rs.314.38 crore are awaiting for approval and are lying with the M/O DoNER and other Central Line Ministries.

SI No	Name of Schemes / Projects	Estd. Cost (Rs. Cr.)	Remarks
	<b>2003-2004</b>		
1.	Reconstruction of RCC Bridges No.3/1, 7/1, 7/2 & 8/1 on Ampati-Mankachar Road (4 Nos.)	7.74	Revised /Modified DPR as per the comments of DORTH submitted to DONER vide No. PLR.4/2002/PWD/507dt.27.01.2010
2.	Construction of a bridge over river Khasimara (120m. span) including 2 (two) culverts and approaches.	5.06	Non Duplicacy Certificate submitted to DoNER vide PLR.4/2002/PWD/517Dt. 25.07.2011
	<b>2004 – 05</b>	<b>0</b>	
3.	Construction of Ampati-Mellim Road from 10 <sup>th</sup> Km –15 <sup>th</sup> Km (6Km) and 4 Nos RCC Bridges	4.96	Modified / revised DPR submitted to DoNER vide No. PLR 4/2002/PWD /521 Dt.03.10.11
	<b>2005 – 06</b>	<b>0</b>	
4.	Reconstruction of the Sein Jaintia Hall, Shillong	3.00	Justifications submitted to M/o DoNER as communicated vide letter No.PLR.95/2004/71 dt.04.02.2010
5.	Construction of Cultural Complex cum District Library Auditorium at Williamnagar, E. Garo Hills.	8.67	Modified/ Revised DPR submitted to DONER vide No. PLR.90/2005/ MAC/41 Dt. 25.03.2011
6.	Construction of Arts & Culture Complex at Nongstoin.	4.57	Modified/ Revised DPR submitted to DoNER vide No. PLR.90/2005/ MAC/13 Dt. 04.12.2006
7.	Construction of Ri-Bhoi College Building, Nongpoh	5.35	Clarifications to the observations /comments raised by the M/o MoUD submitted to DONER vide letter No.PLR.90/ 2005/EDN/217 Dt 04-12-08.
8.	Extension of College Building of Nabon Synod College, Shillong	2.88	5 (five) copies of modified /revised DPR with clarifications submitted to DONER vide No. PLR.90/2005/EDN/281 Dt. 20.12.2010
9.	Construction & Provision of School Building, Hostel and student's amenities of Agape Secondary School cum Children Home (Orphanage), Pomsahmen, Cherrapunjee	4.06	Clarifications submitted to M/O DoNER vide PLR 90/2005 / EDN /238 Dt. 01.07.09.
10.	Construction of School Building, Boy's Hostel & Staff's quarters of Hynriew Shnong Secondary School, Shngi-mawlein, Mawkyrwat, W/ Khasi Hills	2.82	4 (four) copies of the Proforma submitted to M/O DONER vide No. PLR.68/2006/Pt.41 dated 25-02-10.

11.	Construction including metalling and blacktopping of road from Sohbar to Tharia (13Km)	6.00	Non Duplicacy certificate submitted to DONER vide No.PLR.90 / 2005 / 388 Dt.08.10.09
12.	Construction of embankment cum road from Mandagre to Debela Bachanda road at Haldibari	2.40	Clarifications submitted to DONER vide No.PLR.90 / 2005 / 357 Dt.15.01.09.
<b>2006-07</b>		0	
13.	Provision of medical facilities to 5 (five) Hospitals in Meghalaya	7.37	Revised/Modified DPRs submitted to DONER along with replies to MHFW's observations vide. No. PLR.68/2006/90 dt.27.03.08
14.	Construction of four storeyed RCC Building for ST. Joseph English School, Jaiaw, East Khasi Hills.	2.14	<b>Clarification as per M/O DoNER prescribed proforma submitted to DoNER vide PLR.68/2006/Pt./46 dt.19.03.2011.</b>
15.	Construction of an Orphanage Home for boys at Mawphlang	2.12	Para-wise clarifications submitted DoNER vide PLR.68/2006/Pt./35 dt.16.10.09
<b>2007 – 08</b>		0	
16.	Replacement of Spt. Bridges by permanent RCC bridges on Mawphlang-Balat-Gomaghat-Maheshkhola (MBGM) Road (Balat Bagli – Road section II & III). Br.Nos.21/1,21/4,24/1,25/3,25/6, 26/1, 26/2, 27/5.28/14,29/6, 30/4, 30/8, 32/1, 32/10, 34/2, 37/7, 36/1, 37/4, 37/14, 41/4, 43/1, 44/1, 44/2, 54/4, 55/1, 56/5, 57/1, 57/2, 57/3, 57/7, 57/8, 58/3, 67/2, 68/4, 70/7, 72/3, 72/5, 72/6, 72/9, 75/9, 76/2, 78/7, 79/5, 79/9, 81/8, 81/2, 81/3, 83/3, 83/4, 84/5, 84/10 = 51 nos.	33.00	Modified/revised DPR submitted to DoNER vide. No. PLR.129/2007/203 Dt. 12.03.2012
17.	Reconstruction of washed out timber bridge No.1/4 on Chockpot Sibbari via Rongrikimgre Road.	5.51	Modified/revised DPR submitted to DoNER videPLR.129/ 2007/187 dt.27.05.2011.
18.	Khliehriat Secondary School Khliehriat	3.00	Clarifications submitted to DoNER vide. No. PLR.129/2007/189 Dt.21.07.2011.
19.	Construction works for College Teachers Education at Rongkhon, Tura.	2.70	<b>3 (three) copies of DPR submitted to M/O DONER vide. No. PLR.129/2007/182 Dt.19-03-2011</b>
<b>2008 – 09</b>		0	
20.	Strengthening improvement including Metalling & blacktopping of road from Bholaganj to Nongiri including construction of a major bridge at Tharia over river Wahrew.	26.55	Non Duplicacy Certificate submitted to DoNER vide PLR. 102/2008/132 dt.08.08.2011
21.	Improvement, widening & metalling and blacktopping of Rwiang – Langia – Tynghor – Aradonga road including construction of missing links (51.00 KM) <b>(For construction of new road and construction of bridge no.49/1, 14/1 and culverts 46/1, 45/1, 8/1, 5/1, 4/1, 3/1 and 1/1).</b>	9.65	DPR submitted to M/O DoNER vide PLR. 102/2008/49 dt.10.12.09
22.	Widening & Strengthening of Damra-Mendi-Songsak-Williamnagar road <b>(For conversion of SPT bridge into RCC bridge).</b>	5.00	Non Duplicacy Certificate submitted to DoNER vide PLR. 102/2008/137 dt.25.08.2011

23.	Greater Selsella Water Supply Scheme (Tura North Division).	10.04	Fresh Copies of DPR in conformity to the guidelines laid down by the M/ Rural Development submitted to DoNER vide PLR.102/2008/140 dt.19.09.2011.
24.	Construction of major Bridge 450.00 M length over river Umiam at Patharghat to connect Kalatek including construction and metalling and blacktopping of the approach road of the bridge upto zero point of Indo-Bangladesh Border (2.00 Km)	42.00	DPR submitted to DoNER as communicated vide PLR.102/2008/84 dt. 12.05.2010
25.	Construction of Ramkrishna Secondary School, Shella.	3.00	5 (five) copies of DPR submitted to DoNER vide No. PLR. 102 /2008/74 Dt. 05.03.2010.
26.	Construction of Laban Bengalee Girls'HSS.	2.00	<b>3 (three) copies of Modified / Revised DPR submitted to DoNER vide. No. PLR.102/2008/142 Dt.13-12-2011</b>
	<b>2009 – 10</b>	0	
27.	Additional construction of Seng Khasi College, Shillong	3.00	Clarification submitted to DoNER vide PLR.194/2009/132 dt.21.06.2011
28.	Construction / renovation of Capt. Williamson Sangma College, Baghmara	3.00	4 (four) copies of modified/revised DPR submitted to DoNER vide No. PLR.194 /2009/149 Dt. 15.09.2011
29.	Construction / renovation of Durama College, Tura	3.00	5 (five) copies of DPR submitted to DoNER vide No. PLR.194 /2009/151 Dt. 27.10.11.
30.	Construction of Tirot Sing Memorial College, Mairang	3.00	5 (five) copies of modified / revised DPR submitted to DoNER vide PLR.194/2009/165 dt.30.01.2012
31.	Construction of Bogulabitha Hangshadhar SS Building, Trikrikilla	3.00	5 (five) copies of DPR submitted to DoNER vide No. PLR.194/2009/148 Dt. 15.09.2011.
32.	Construction / renovation of school building, etc. in respect of Rongara Deficit SS, South Garo Hills	2.23	<b>DPR submitted to M/O DONER vide. No. PLR.194/2009/113 Dt.19-03-2011</b>
33.	Construction of a road from Ranikor to Phlangdiloin including a major bridge over Wah Riliang (180 m span) (Portion from 30 <sup>th</sup> Km of MBGM Road upto bridge point) – West Khasi Hills Distt	16.00	Modified/revised DPR submitted to DoNER vide No. PLR.194/2009/171 dt.13.04.2012
34.	Construction of Jordan Counseling Centre cum Clinic under Salvy Foundation, Dkhiah West, Jaintia Hills.	2.58	5 (five) copies of modified /revised DPR submitted to DoNER vide PLR. 194/2009/ 169 Dt.10.04.2012
35.	Construction of remaining length of Posenggagre to Anangpara road (2 Km) including M & BT (L = 15 Km to Achenggre – West Garo Hills Distt.	6.00	5 (five) copies of modified/revised DPR submitted to DoNER vide PLR. 194/2009/81 dt.20.10.10
	<b>2010 – 11</b>	0	
36.	Construction of Juvenile Home / Shelter Home at Mawdiangdiang New Shillong	7.38	5 (five) copies of DPR submitted to DoNER vide No. PLR.213/2009/Pt./27 dt.30.03.2011
37.	Improvement, widening & strengthening of Weiloi – Mawkyrwat – Rangblang Road (40.00 Km)	27.00	<b>5 (five) copies of DPR submitted to DoNER vide No. PLR.213/2009/Pt./40 dt.10.01.2012</b>
38.	Eco Tourism in Tura.	3.00	<b>4 (four) copies of DPR submitted to DoNER vide No. PLR.213/2009/Pt./24 dt.09.03.2011</b>
39.	Construction of school building of Mawkyllei Higher Secondary School, Mawkyllei, West Khasi Hills	3.00	5 (five) copies of DPR submitted to DoNER vide No. PLR.213/2009/Pt./37 dt.06.09.2011



40.	Construction of suspension foot bridge over river Simsang near Samanda in East Garo Hills.	2.60	DPR submitted to DoNER vide No. PLR.213/2009/Pt./31 dt.24.05.2011
41.	Construction of an approach road from Chockpot in South Garo Hills to Jetra (Jetragre) (0 – 17.00 Km).	18.00	DPR submitted to DoNER vide No. PLR.213/2009/Pt./29 dt.18.05.2011
		<b>314.38</b>	

12.4 The position of NLCPR Funds released to the Govt. of Meghalaya year wise & sector wise till date is analysed as indicated below:

Year	Amount released by DONER during the year							Total Amount released (Rs. crore)
	Water Supply	Transport	Power	Education	Roads	Markets	Misc.	
1998-1999	3.79	-	-	-	-	-	-	3.79
1999-2000	3.00	-	-	-	-	-	-	3.00
2000-2001	6.50	3.18	10.00	12.20	-	-	-	31.88
2001-2002	10.00	-	3.08	0	9.31	-	-	22.39
2002-2003	13.50	-	9.08	0.56	0	0.63	-	23.77
2003-2004	12.00	-	21.13	11.20	5.66	-	-	49.99
2004-2005	3.85	-	12.21	0.70	3.67	1.27	-	21.70
2005-2006	5.59	-	4.52	5.81	11.58	-	-	27.50
2006-2007	13.46	-	2.71	12.48	9.93	-	-	38.58
2007-2008	6.30	-	19.96	1.90	32.19	-	0.51	60.86
2008-2009	8.11	-	51.78	6.95	20.92	7.06	-	94.82
2009-2010	19.40	-	22.16	4.03	29.50	1.63	-	76.72
2010-2011	16.87	-	-	6.49	35.06	-	-	58.42
2011 - 2012	7.87	-	51.03	0	17.83	1.87	-	78.60
<b>Total</b>	<b>130.24</b>	<b>3.18</b>	<b>207.66</b>	<b>62.32</b>	<b>175.65</b>	<b>12.46</b>	<b>0.51</b>	<b>592.02</b>
<b>%</b>	<b>21.99</b>	<b>0.54</b>	<b>35.08</b>	<b>10.54</b>	<b>29.67</b>	<b>2.10</b>	<b>0.08</b>	<b>100.00</b>

The projected requirement during the 12<sup>th</sup> Five Year Plan for implementation of NLCPR projects is about Rs.1250.00 crore as per break up indicated below:

(Rs. in crore)		
Sl. No.	Sector	Amount
1.	Water Supply	250.00
2.	Power	450.00
3.	Education	150.00
4.	Roads	350.00
5.	Markets	25.00
6.	Sports & Youth Affairs	15.00
7.	Miscellaneous	10.00
		<b>1250.00</b>

**SECTION : B**

**SECTORAL  
PROGRAMMES**

# CHAPTER – I

## AGRICULTURE & ALLIED SERVICES

### 1.1 CROP HUSBANDRY

#### 1.1.1 BACKGROUND

Agriculture continues to be the dominant sector of Meghalaya economy where 70% of the total population depends on it directly or indirectly. The contribution of this sector to the state's economy is around 22% of GSDP. During the 11<sup>th</sup> five year plan period, this sector grew by an estimated 3.09% and the projected growth rate during twelfth five year plan is pegged at 4.7%.

The total cropped area in Meghalaya is 2,65,874 Hectares which is 11.85% of the total geographical area (22.42 lakhs Ha); while the net cropped area is 2,19,224 Hectares, which is 10% of the geographical area. The area under agriculture crops is 1,54,523 hectares and 86,889 hectares are under horticulture crops. The cropping intensity stands at 121%.

Foodgrains constitute the principal food item and Rice is the most dominant crop occupying almost 60% of the State's cultivated area, followed by maize. The area under foodgrains has increased by 18% since 1970-71 and production by nearly 96%. However, the State is still deficit in foodgrain production.

Although 50% of the areas under paddy in the state now grow High Yielding Varieties (HYV), yet there is shortage of HYV Paddy Varieties for mid altitude regions as well as limitation of promising HYV varieties for the upland (High altitude) regions. The production of foodgrains during the year 2006-07 was 269.93 thousand tonnes. By the end of the 11<sup>th</sup> plan period, the production is expected to touch 319 thousand tonnes.

Enhancement of food grain production in the hill State of Meghalaya is constrained by the topography where only about 12 percent of its geographical area suitable for cultivation of crops for food grain production. However, improvement of production to the extent possible by way of more coverage and improvement of irrigation facilities, use of HYV seeds, application of fertilizers and pest control are being taken up.

**1.1.2 The 11<sup>th</sup> Plan Projected Outlay under Crop Husbandry including SF/MF is Rs. 10000.00 lakh. The actual expenditure during the first four years of the 11<sup>th</sup> Plan (2007-2008 – 2010-2011) was Rs. 9431.66 lakh. The approved Outlay for the year 2011-12 is Rs. 2600.00 lakh, which is expected to be fully utilized thus bringing the total anticipated expenditure during the 11<sup>th</sup> Plan to Rs 12031.66 lakh.**

#### 1.1.3 ACHIEVEMENT DURING THE ELEVENTH PLAN

The progress in the agricultural sector during the 11<sup>th</sup> plan period has substantially improved with gradual changes from the conventional method of cultivation towards improved and settled cultivation. During 2011-12, the targeted production of foodgrains is pegged at 3.79 lakh metric tonnes and the likely

achievement is 3.19 lakh metric tonnes. Increased coverage of areas under Boro paddy including extending coverage of High Yielding Varieties (HYV) in areas with assured irrigation including water harvesting intervention measures like mini check dams, surface water pumping, diesel pumpsets etc., have improved production of winter rice specially in plain belts of Garo Hills and rice growing areas of Khasi and Jaintia hills and Ri-Bhoi districts. This achievement is attributed to the improved methods of cultivation such as SRI (System of Rice Cultivation), increase in acreage of Boro paddy, water management, land use, mechanization, and better package of practices where the average productivity has increased from 4 MT per hectare to 6 MT per hectare. Capacity building of officers and enriching farmer's knowledge base through Farmers' Training Institutes, Farmers' Field Schools, Krishi Vigyan Kendras, ATMA (Agriculture Technology Management Agency) established during the Plan period has also immensely contributed towards this goal.

The department distributed 900+ power tillers through RKVY schemes and 65 power tillers through State Plan scheme during this period. Other implements like Paddy Reapers, Storage bins, power pumpsets were distributed to beneficiaries. 2 (two) mobile soil-testing vans have been procured and operationalised in East Khasi Hills and West Garo Hills district for rapid soil testing of soil samples at farmer's field.

There has also been a tremendous increase in the total cropped area coverage during the 11<sup>th</sup> Plan period amounting to approx 49789 hectares which has resulted in the major increase on agricultural crops production.

The other schemes like maize development through cluster approach has achieved some measure of success with linkages provided with the feed mills. HYV and Hybrid maize were distributed to farmers for raising their farm income while at the same time, catering to the growing animal feed market in the State.

Over 200 Acres of land has been acquired at Kyrdemkulai in Ri-Bhoi district for setting up of the College of Agriculture under the Central Agricultural University, Imphal. The land is being handed over to Department of Research and Education (DARE), Government of India and the contour survey work is also likely to be completed soon besides setting up of a Modern Integrated Training Complex at Upper Shillong at the cost of R.5 crores. A new Bio-Control laboratory has also been set up at Tura and to produce bio agents like *trichogramma spp.* for eco friendly control of pest and diseases of crops as also State Pesticide Testing Laboratory in Upper Shillong, in East Khasi Hills district. The Laboratory building has been completed at a cost of Rs. 40 lakhs. The work of procurement of advanced machinery and lab equipments is being supervised by NIPHM, Hyderabad at a cost of Rs. 68 lakh.

The department has successfully introduced a scheme viz. Training of Rural Educated Youth for Self Employment through Farm-based Activities (TREYSEFA) which imparts 5 months training to rural educated unemployed youths in farm based activities so that these rural youths may be gainfully self employed through agricultural and farm based activities like crop husbandry, animal husbandry, dairy, farm mechanisation services, fishery ponds etc. altogether about 500 rural educated youths has been trained with 25% of them running their own rural enterprises.

Seed testing services are carried out only in the Seed Testing Laboratory located at Shillong where about 2000 seed samples have been tested per year. During the 11<sup>th</sup> plan, approximately 10,0000 seed samples of different crops have been tested. The existing Training and Visit (T&V) system of agriculture extension is being

reformed through introduction of Agriculture Technology Management Agency (ATMA) and Krishi Vigyan Kendras (KVK's) which aims at strengthening transfer of agricultural technologies to farmers field in a more efficient and effective manner. The department is strengthening each district ATMA's with specialised manpower including the existing KVK's. Further, new KVK's will also be set up in East Garo Hills and South Garo Hills during the 12<sup>th</sup> Plan, which will be under the control and management of the State Government.

Second phase of AGRISNET, a Ministry of Agriculture's e-governance initiative using Information Communication Technology (ICT) for providing improved services to the farming community has been implemented. An online Soil Health Card, which is a G2C service has been developed and hosted at the State Data Centre. An Agriculture Portal has also been developed by NIC and the same will be launched very shortly. A video documentary in Khasi on "Soil Testing – its importance and method" was completed and is being screened in Door Darshan Kisan Channel as well.

During the period, crop competitions were organized throughout the State and prizes have been distributed to best watersheds, best performing crops. Farmers groups have also been sent to exposure trips/farmer's study tour outside the State. Maize mela, a first of its kind show was organized in Jaintia Hills during the year. Second phase of AGRISNET, a Ministry of Agriculture's e-governance

**1.1.4 The projected outlay for the 12<sup>th</sup> Plan 2012-2017 is Rs 32950.00 lakh. The proposed outlay of Rs.2990.00 lakh for 2012-13 include i) Rs.210.00 lakh for SF/MF ii) Rs.56.00 lakh for World Indigenous Terra Madre Conference.**

#### **1.1.5 TWELFTH PLAN APPROACH AND PRIORITIES**

##### **(a) Rice Development**

The general approach for the 12<sup>th</sup> Five Year Plan 2012-2017 would be to enhance rice production. The endeavour to narrow, if not bridge, the gap between demand and supply of rice- the State staple diet- will be done through implementation of the State Rice Mission with technical assistance of scientists and rice experts of the International Rice Research Institute (IRRI), Los Banos, Manila. IRRI's assistance will especially focus on gathering baseline information, including current challenges and potential for rice in the State. A focus on production of organic rice for niche consumers in both domestic and global markets is another aspect in this venture. Farmers will need to be motivated and provided with incentives to attract them towards achieving the objectives of the Mission through their active participation.

An important component of the Mission would be capacity building of the departmental officers on germ-plasm development, crop breeding, water management and post-harvest technology through short-term courses, hands-on internship in specific disciplines and in-country training with scientists from IRRI as instructors. This will help in renovating and upgrading existing laboratories and infrastructure for research.

**(b) Maize-Soyabean intercropping**

The Department has continued to popularize Maize cultivation in the State through introduction of high yielding varieties and hybrids. The practice of intercropping of Maize with soyabean has been implemented in farmers' fields with good results, especially in Khasi Hills, Jaintia Hills and Ri-Bhoi districts. This practice has aided in better utilization of land, improved soil structure development and higher crop productivity. This intercropping technique will be expanded to other districts during the 12<sup>th</sup> Plan period.

**(c) Winter cultivation**

Presently, most, if not all rice farmers, cultivate the 'Sali' paddy during the 'kharif' season. After harvest, most of the rice fields are left fallow till the next 'kharif' season. The under-utilisation of land during the winter season has resulted in shortage of rice for the ever-increasing population. The Government has been promoting winter planting of rice, in the plains bordering Bangladesh, through assured irrigation in the form of small water harvesting structures, shallow tube wells and surface water pumping systems. Winter rice ('Boro' paddy) gives an average yield of 4 MT per hectare compared to the average yield of 2 MT per hectare of 'Sali' paddy. Further, winter planting is free from flash floods and well-suited for SRI (System of Rice Intensification) technique with yields of 6-7 MT/ha. During the 12<sup>th</sup> Plan, expansion of 'Boro' paddy cultivation will be made in areas suitable for this variety, but where, hitherto, this practice was not in vogue.

Since most farmers are still not acquainted with winter planting, these interventions will be done through demonstration by the Departmental officers in the farmers' fields, on a hands-on mode, to motivate them to take up these profitable venture.

**(d) Integrated farming in micro watersheds**

The National Watershed Development Programme in Rainfed Areas(NWDPR), a Centrally Sponsored Scheme, which seeks to promote holistic, sustainable and participatory agriculture in hilly areas. Has been fairly successful in natural resource management and conservation of bio-diversity. These micro watersheds have laid the basic foundation for sustainable agriculture development and need to be further strengthened, especially as all these micro watersheds have Watershed Committees, as duly registered societies.

The Watershed Committee will be given adequate professional and technical guidance by experts drawn from different sectors. The development plans for the integrated farming would emanate from the actual needs of these Committees and based on ground realities. The plans would, therefore, be demand-driven and wholly owned by the farmers.

**(e) Research**

The Department's Research wing is presently engaged in adaptive trials of crop varieties and not adequately equipped for crop research and development

activities. Since research goes hand in hand with developmental planning, it is imperative to upgrade and modernize the research wing to enhance capacity for undertaking research in varietal selection, lines selection, etc.

Emphasis will be given to other potential crops, particularly Jute. Revival of jute cultivation will be done by accessing assistance under the Jute Technology Mission of the Govt. of India and investment from the State Plan in processing for high end jute products like fabrics and gifts items.

**(f) Seed sector**

Recognizing that quality seeds account for 25% to 30% of the increment on the crop yield, the Department has all along sought to increase the seed replacement rate. This will continue during the 12<sup>th</sup> Plan through production of foundation seeds.

**(g) Water Management**

The Govt. will identify basins suitable for minor irrigation projects to be implemented by the Water Resources Department. Simultaneously, small and marginal farmers, which constitute the major proportion of the farming community, will continue to be assisted with mini-irrigation facilities like small check-dams, surface water pumping systems and shallow tube wells, which would be a great asset to this category of farmers, especially during periodic dry spells.

**(h) Innovations and Technology applications**

The Government will tap the achievements made by the regional, national and international institutes in the realm of scientific and technological research by suitably adapting and applying such innovations (foliar nutrition application, stress-tolerant rice varieties, etc.) in the State. This will be done through the extension wings of the Agriculture Department – KVKs (Krishi Vigyan Kendras) and ATMAs (Agricultural Technology Management Agencies).

**(i) Strengthening of Monitoring, Evaluation Cell and Statistical Cell**

Agriculture Department has a Monitoring & Evaluation Cell, which undertake concurrent monitoring and evaluation of departmental schemes. Since monitoring and evaluation activities have been included in every scheme, the Cell needs to be strengthened through provision of additional manpower, introduction of modern methods and capacity building programmes.

The Statistical Cell needs to be strengthened with adequate statistical tools, customized statistical application software, training of staff and deployment of GIS tools for accurate data collection, processing and presentation.

**1.1.6** The broad schematic outlay and expenditure for the 11th Plan, projected outlay for the 12<sup>th</sup> Plan and the tentative budget provision for 2012-13 under Crop Husbandry is indicated in the table below: -

(Rs. in lakhs)

Sl. No	Name of Schemes	Eleventh Plan 2007-2012 Projected Outlay at 2006-07 prices	Actual Expenditure during the 1 <sup>st</sup> 4 years of the 11 <sup>th</sup> Plan	Annual Plan 2011-12		12 <sup>th</sup> 2012-2017 Plan Projected outlay	Tentative Budget Provision 2012-13
				Agreed Outlay	Anti. Expdr.		
1	2	3	4	5	6	7	8
1	Direction and Admn	750.00	566.88	170.00	170.00	2500.00	300.00
2	Seeds	2000.00	293.65	82.00	82.00	1000.00	190.00
3	Manure & Fertilizers	1500.00	186.43	47.00	47.00	570.00	100.00
4	Plant Protection	400.00	107.20	20.00	20.00	300.00	60.00
5	Commercial Crops	1000.00	3076.52	1300.00	1300.00	18120.00	1100.00
6	Extension And Training	1000.00	459.77	156.00	156.00	1500.00	175.00
7	Agril Eco &Stats	75.00	120.30	31.00	31.00	250.00	40.00
8	Corpus fund on crop insurance (RKVY)			0	0	750.00	0
9	Agril Engineering(Mech)	1200.00	646.53	199.00	199.00	2510.00	225.00
10	Assistance to farming Cooperatives	100.00	79.00	35.00	35.00	0.00	100.00
11	Assistance to SF & MF	560.00	771.40	210.00	210.00	0.00	0.00
12	800-Other Expenditure including dev for Border Areas	600.00	1430.88	185.00	185.00	2500.00	225.00
13	2216-Housing Resi Bldg	300.00	165.95	53.00	53.00	750.00	80.00
14	4216- Capital Outlay	400.00	200.21	40.00	40.00	1100.00	195.00
15	4401- CO on Crop Husbandry-Admn. bldg	115.00	326.94	72.00	72.00	1100.00	200.00
16	One Time Assistance under ACA/SPA for integrated Infrastructure for Agriculture & Allied Sectors		1000.00	0	0		
	<b>TOTAL</b>	<b>10000.00</b>	<b>9431.66</b>	<b>2600.00</b>	<b>2600.00</b>	<b>32950.00</b>	<b>2990.00</b>

### 1.1.7 AGRICULTURAL RESEARCH AND EDUCATION

The 11<sup>th</sup> Plan projected Outlay is **Rs.500.00 lakh**. The actual expenditure during 2007-2008 – 2010-2011 was Rs 250.04 lakh. The approved Outlay for 2011-12 is Rs. 100.00 lakhs, which is expected to be fully utilized. **The proposed outlay for this scheme during the 12<sup>th</sup> Plan 2012 – 2017 is Rs 1500.00 lakh. The tentative budget provision for the Annual Plan 2012-2013 is Rs.115.00 lakh.**

The Department's Research Wing is engaged in adaptive trials of crop varieties and is not equipped for crop research and development (R&D) activities. Since research goes hand in hand with developmental planning, it is imperative to upgrade and modernize the research wing of the department to equip it with capacity for undertaking research in varietal selection etc. It is also proposed to set up crop specific research station in each district in order to strengthen the existing crop research system and creating expertise and knowledge base at specific agro-ecological zones.



### **1.1.8 AGRICULTURAL FINANCIAL INSTITUTIONS**

Agricultural Financial Institution of the Department is to relook for the benefits of farmers to make easy accessible for the farmers to avail agricultural loan.

The 11<sup>th</sup> Plan projected Outlay is **Rs.100.00**. The actual expenditure during 2007-2008 – 2010-2011 was Rs.48.00 lakh. The approved Outlay for 2011-12 is **Rs. 25.00 lakhs**, which is expected to be fully utilized. **The Proposed outlay for the Twelfth Plan period is Rs 200.00 lakh. The tentative budget allocation for the Annual Plan 2012-13 is Rs. 30.00 lakhs.**

### **1.1.9 RASHTRIYA KRISHI VIKAS YOJANA (RKVY) :**

The National Development Council resolved to introduce an additional central assistance scheme called RKVY that incentivizes States to increase public investment in agricultural and allied sectors. The key end goal is to achieve at least 4.1 percent growth in Agriculture by the end of the 11<sup>th</sup> Five Year Plan. The Meghalaya Small Farmers Agri Business Consortium (MgSFAC) has been notified as the nodal agency for RKVY funds.

The actual expenditure during 2007-2008–2010-2011 was Rs.7757.00 lakh. During 2011-12, an amount of Rs.1348.00 lakh has been provided for RKVY, which was later revised by the Govt. of India to **Rs.1466.00 lakh**. The amount will be utilised in full.

**1.1.10 The amount proposed for the 12<sup>th</sup> Plan period (2012 – 2017) is Rs 30000.00 lakh. An amount of Rs. 4500.00 lakh has been provided in the budget for 2012-13.**

**1.1.11 A brief note on the major achievements of Agriculture and Allied Services during the 11<sup>th</sup> Plan is highlighted below:-**

- Cropping intensity increased to 120% against 118% during 2007-08.
- Total foodgrains production during the year 2011 is 2.37 lakh metric tonnes, which consist of rice 2.07 lakh metric tonnes, 0.30 lakh metric tones of maize and 0.033 lakh metric tonnes of pulses respectively.
- Total cropped area is approximately 49789 hectares.
- This is attributed to the improved methods of cultivation such as System of Rice Cultivation (SRI), increase in acreage of Boro paddy, water management, land use, mechanization and better package practice.
- Capacity building programmes for officers and farmer through Farmers' Training Institutes, Farmers Field Schools, Krishi Vigyan Kendras, Agriculture Technology Management Agency.

## 1.2 HORTICULTURE

### 1.2.1

#### BACKGROUND

In view of its topography, only about 12% of the geographical area of Meghalaya is suitable for the purpose of food grain production. As such, Meghalaya will not be in a position to achieve self sufficiency in food grain production. However, the climatic conditions of the State are suitable for the development of different varieties of horticulture crops. Since time immemorial, horticulture has been known in the hills of Meghalaya as an important source of supplementary income and employment to the rural people.

### 1.2.2

The Eleventh Plan Projected Outlay for Horticulture Development during the 11<sup>th</sup> Plan period is **Rs 20,000.00 lakh**. The actual expenditure during the 1<sup>st</sup> four years (2007-2008 – 2010-2011) was Rs. **11396.70 lakh**. The approved outlay for the year 2011-12 is Rs 3500.00 lakh, which includes i) Rs.950.00 lakh of TFC Award for infrastructure in horticulture and ii) Rs 500.00 lakh for modernization of market complexes under SCA, which is expected to be utilized in full.

In view of its topography, only about 12 % of the geographical area of Meghalaya is suitable for cultivation for the purpose of food grain production. However, the climatic condition of the State is suitable for the development of different varieties of horticultural crops. Since time immemorial, horticulture has been known in the hills of Meghalaya as an important source of supplementary income and employment to the rural people. Having realized this potential, the State Government assigned priority to horticulture during the Eleventh Plan with a view to generating income and employment, removing poverty and thereby improving the economy and well being of the people of the State. During the 11<sup>th</sup> Plan (2002 – 2007), the State Govt. laid much emphasis on post harvest management including processing and marketing of horticultural produce.

The State's latest foray into high value low volume crops namely, Strawberry and commercial floriculture like Rose, Liliun, Anthurium, Carnation, Bird of paradise is very promising. High value vegetables like Broccoli and Capsicum are also being expanded through the Technology Mission Scheme.

### 1.2.3

#### ACHIEVEMENT DURING THE ELEVENTH PLAN

##### A. Horti Hubs

Meghalaya has had a good degree of success with the concept and implementation of "Horti-Hubs". These have been created by pooling resources from several areas. The hubs function as demonstration centres, in particular for new crops, technologies and processes. There is, in each hub a production base of horticultural and floricultural crops. This necessarily means that each hub chooses one or two crops, from amongst the following (indicative) list - rose, strawberry, coloured capsicum, gerbera, carnation, BOP, lileum, orchids, high end vegetables. Although traditional training and extension activities should be taken up, the Horti-Hubs provide training and exposure to

areas of commercialisation and management. The hubs provide support for collection, aggregation, grading, packaging & marketing.

There are now 11 such hubs in the State with at least one in each district. In addition to showcasing the potential and activities (which are important functions), they serve as beacons for the farmers, and provide a range of services. With their establishment, the fact of clustering has been reinforced - this not only provides for ease of aggregation, provision of technical and other inputs, but improves monitoring. The hubs have been assigned area expansion activities, which for ease of extension, supervision, collection and marketing are carried out in a clustered manner within easy reach of the hub. The concept of horti-hub, based also on the principle of concentration of effort and resources, is being expanded, with spokes (cultivation clusters) being developed around each hub. Over a period of time, it is proposed to provide functional and administrative autonomy, and to develop them as localised centres of excellence.

The following are the Horti Hubs of the State:

1. East Khasi Hills – Upper Shillong
2. Jaintia Hills – Thadlaskein, Mynkre
3. Ri Bhoi – Dewlieh
4. West Khasi Hills – Nongstoin, Mairang
5. East Garo Hills – Samgong, Sarengma
6. West Garo Hills – Rongram, Zigzak
7. South Garo Hills – Minneng

#### **B. Rashtriya Krishi Vikas Yojana (RKVY)**

- I. This is a key initiative, not only for horticulture, but for most of the agriculture and allied sectors.
- II. The RKVY has brought in a participative and transparent process, and after the initial procedural problems, has become a valuable, transparent and effective set of projectized interventions and is one of the most suitable schemes for the State.
- III. Under the scheme, a program of organic certification of vegetables, turmeric, cashew and tea has been taken up.
- IV. This year tea produced from the village of Mawlyngot has been awarded the coveted Organic Certification label. The certification process is continuing for the other crops.
- V. A turmeric processing factory is being set up in Thadlaskein hub of Jaintia Hills.
- VI. Up gradation of infrastructure and strengthening of five Horti Hubs is being taken up under this program.
- VII. Deserving SHGs are being strengthened with assistance for post harvest management under this scheme.
- VIII. Development of the cultivation clusters spokes under various hubs has been taken up by the RKVY.
- IX. Strengthening of farmer markets is also happening under this scheme.
- X. The Department is taking up the National Vegetable Initiative for Peri Urban clusters, a sub scheme of the RKVY, which aims at improving the nutritional security of the urban populace.

### **C. THIRTEENTH FINANCE COMMISSION**

- I. The success of horticulture in the state has driven the demand for planting material by farmers through the roof and the State is hard pressed to meet these demands.
- II. Under the 13<sup>th</sup> Finance Commission Grants, the Deptt. has gone in for the development and creation of 26 Planting Material Hubs throughout the State, ten farmers markets, two training centers, strengthening of regulated markets and expansion of area under organic tea.
- III. The Planting Material Hubs will build up the strengths of the State in the production of quality planting material of various crops through a process of specialization and stringent quality control.

### **D. Ampati Integrated Market Complex:**

- I. Under the SPA a modern Integrated Market Complex is being set up in Ampati, West Garo Hills, to cater to the forward linkage needs of the farmers of the District.
- II. The establishment of the market along with a grading and packing center would create employment opportunities for the people of the area as well as facilitate the trade of agricultural and allied goods thereby garnering a better price for the producers.

### **E. Horticulture Infrastructure Development :**

Under the Special Plan Assistance (SPA), two new hubs in Dawaggre, East Garo Hills and Sangsanggre, West Garo Hills, are being set up while the horticulture infrastructure of the existing Dewlieh Hub is being upgraded and strengthened to cater to the changing demands of the market and farmers' needs.

### **F. Transfer of Technology:**

Furthermore as a consequence of the recent visit of an Israeli fact finding team to the State, initiatives are underway to establish technical and marketing linkages with Israeli scientific and commercial institutions for the advancement of horticulture especially with regards to high density low volume high value horticulture geared towards the export market. Negotiations are also underway to establish a Practical Innovation Training Center (PITC) in collaboration with the world famous PTC+ Netherlands.

### **G. Up gradation of Fruit Processing Centers**

In order to cater to the processing needs of the State the Fruit Processing Centers of the Deptt. at Shillong and Dainadubi are being up-graded under the ACA with modern machinery and technologies in order and to meet the changed demands of consumers and the market.

## **H. Farmers Markets:**

Farmers' markets have been set up under the ACA at various locations of the State to bring the market and buyers closer to the producing centers thereby facilitating better price realization for farmers of these areas.

## **I. Mushroom Unit, Tura:**

A new Mushroom unit has been established in the District and Local Research Station, Tura, to cater to the local demand of the Garo Hills for quality spawn. The unit is expected to go online in about two months time.

## **J. North Eastern Council:**

- a) The North Eastern Council has sanctioned a Regional Training Center (RTC) in Ri Bhoi District to cater to the needs of the North Eastern region for specialized trainings in the concepts and principles of commercial horticulture. The RTC is proposed to be run on PPP lines with major participation by the private sector in the transfer of technology and in terms of resource personnel.
- b) The North Eastern Council has also sanctioned a project on the development of Horticulture in villages in and around the Nokrek range with the objective of improving the livelihood prospects of the people of the area.

## **K. State Horticulture Mission:**

In view of the advances being made in the horticulture sector, but which has brought to the fore the difficulties still plaguing the farming community, a need has been felt to initiate our own State Horticulture Mission to address these difficulties and carry forward the progress made over the last decade of development. The Mission will take up issues of forward linkages, R & D support, post harvest management, facilitation of processing, development of markets for the State and provide for a more focused and synergistic approach to the commercialization of horticulture while realizing the goal of making Meghalaya the "Fruit- n- Flower" State of the country.

**1.2.4 The proposed outlay for the 12<sup>th</sup> Plan period is Rs 28500.00 lakh.** Pending finalization of the **Annual Plan 2012-13, a tentative budget allocation of Rs 4660.00 lakh** has been provided which includes the following components:-

- i) Rs.950.00 lakh of TFC Award for infrastructure in horticulture
- ii) Rs.200.00 lakh for modernization of market complexes
- iii) Rs.1000.00 lakh for Horticulture Mission under IBDP
- iv) Rs.100.00 lakh for creation of Rural Market Hubs
- v) Rs.10.00 lakh for Vegetable Gardens

## **1.2.5 TWELFTH PLAN APPROACH AND PRIORITIES**

### **(a) Quality planting material:**

Good quality planting material is the backbone of any horticultural economy, this is one of the most important issues to be addressed, especially since there has been tremendous expansion of cultivation of horticultural crop. This has been necessitated since around 60% of planting material is presently imported into the State either from other States from the country or imported from other countries, resulting in huge expenses and increased production cost.

The production of quality planting material and associated technologies in countries like Israel, Netherlands and Spain is a highly profitable business. Hence, the State will seek the involvement of the Private sector through establishment of nurseries, which could be registered and affiliated with NHB and other recognized agencies, so that quality standards are adhered to and a system certification of the operating standards and planting materials are put in place. This will usher in income-earning opportunities for retired departmental officers and entrepreneurial avenues for fresh unemployed graduate.

The Planting Material Production Centres (PMPCs) will produce quality planting materials for new crops like strawberry, kiwi, raspberry and blackberry as well as for traditional crops like potato, coconut, cashew, citrus (orange and sweet oranges), pine apple, spices (turmeric, ginger, black pepper) and temperate fruits.

These PMPCs will be geared to cater not only to the planting material needs of their own clusters, but also to the needs of the other districts of the States as well as other North East States. In fact, due to its favourable climatic conditions and diverse agro-climatic zones, Meghalaya is already a destination for turmeric growers from Sikkim, areca nut growers from Assam and strawberry farmers from Nagaland and Arunachal Pradesh.

(b) **Horti-hubs:-**

Over and above, the Horti-hubs established during the 11<sup>th</sup> Plan period and keeping in view the immense success of the Hub and spoke concept it is proposed to set up more such Hubs in different parts of the State and to adequately maintain the existing ones such that they can continue to evolve as frontline centres of excellence fully equipped to cater to the growing needs of the sector.

These Hubs are also being proposed to be utilised as Horti tourism centres as well as opportunities for training unemployed youth as well as to serve as opportunities for “Nature Study” for school children.

(c) **Area expansion**

Expansion of cultivation of Horticultural crops are being envisaged to be implemented as follows:-

*Model Orchards:* There are a number of fruit crops which are indigenous to the State (like Prunes, Pears, Bananas, Flemingia etc) with tremendous commercial potential but have not been capitalized on in the past. Model Orchards will be established in such crops in order to motivate farmers to take up cultivation of these crops as “Community Farming” to ensure their continuity. These are proposed to be

implemented in the Integrated Farming system under the Micro Watersheds established in the State.

*Theme village:* The remarkable success of the Strawberry Village of Sohliya in Re Bhoi has prompted the Govt. to take up this concept in different crops all over the State. At least 1000 farmers in each such area will be motivated to take up intensive cultivation of such selected crops e.g. Orchid valley in Zigzag, Kiwi village in the uplands, Strawberry village in the other districts, Citrus Hills in the Nokrek Range, Pineapple Villages, etc.

Rejuvenation of Citrus & Cashew - The senile plantations of Citrus & Cashew will be brought under scientific and systematic rejuvenation to restore the profitability of these crops.

(d) **Post Harvest Management (PHM):**

Traditional crops like ginger, turmeric, pineapple, citrus, potato and vegetables are the mainstay of a majority of the farmer of the State. However, post harvest losses and inadequate value-addition have resulted in farmers not being able to realize the full value of these crops and consequently suffering at the hands of unscrupulous market forces. The need for addressing the PHM, processing and packaging needs of these crops is a priority area with substantial investments proposed to be made during the 12<sup>th</sup> Plan.

Efforts will be made to attract private investment in the PHM sector by scaling up volume of produce, especially targeting niche markets outside country.

An important component of PHM that had been neglected so far is the evacuation of produce in the form of connectivity – ropeways in the steep slopes and agricultural roads in the producing areas. This sector would receive adequate attention and investment during the 12<sup>th</sup> Plan.

(e) **Marketing infrastructure**

Farmers markets, implemented during the 11<sup>th</sup> Plan, will be expanded to cover more areas within the State during the 12<sup>th</sup> Plan, where farmers market will be tried on the hub and spoke model – large central markets and satellite markets in their hinterland.

These farmers need to be well equipped to handle the changing needs of buyers and incoming products. In this regard, facilities like cold storages, go-downs, primary packaging equipment, farmers information centres, dormitories, lockers, banking facilities, support services, as well as civic and recreational amenities need to be available in every market. Around 15-20 crores would be necessary to invest in such modern farmers markets.

The effective functioning of farmers markets depends to a large extent on the flow and easy availability of market related information to enable farmers to take proper and profitable market decisions based on reliable real time data. Market information system is thus a crucial and urgent intervention that would be made during

the 12<sup>th</sup> Plan in order to make Farmers Markets viable and vibrant entities leading to the evolution of a much more transparent marketing system.

**(f) Trial of new crops**

With the entry of retail chains in the country, and even into the north-east, new crops would be tried to cater to the demands of these fast food restaurants, departmental stores and supermarkets. The State, with its predominantly traditional organic cultivation and off-season advantage can reap good dividends for its farmers by targeting these niche markets. Some of such crops that would be experimented during the 12<sup>th</sup> Plan are Stevia, mushroom (in pine forests), black mushrooms, saffron (Spanish variety), asparagus, open floriculture (curcuma varieties as undergrowth in arecanut plantations) and the like.

**1.2.6 COMMON ISSUES (AGRICULTURE AND HORTICULTURE)**

**1. Capacity Building**

TREYSEFA - The Department has successfully introduced the TREYSEFA (Training of Rural Educated Youth for Self-Employment in Farm-based Activities) scheme during the 11<sup>th</sup> Plan for imparting a 5-month training of rural educated unemployed youths, so that they can be gainfully self employed in agricultural and farm based activities – crop husbandry, animal husbandry, dairy, farm mechanization and fisheries. The trainees are provided handholding and technical assistance by a departmental official during their project training and the scheme facilitates linkages with banking institutions for sanctioning of soft loans to the trainees in any farm activity of their choice. More coverage of young potential entrepreneurs will be made during the 12<sup>th</sup> Plan.

Departmental personnel – The success of the Department is largely dependent on the technical knowledge and skills of its officers and their ability to pass these on to farmers, as well as to respond to their needs and problems. There is an urgent need, therefore, to set up facilities that will provide customized practical hands-on training programs, bridging the gap between theory and practice through innovative practical programmes.

Farmers training - Farmers training and capacity building component is proposed to be compulsorily embedded in every scheme in order to equip farmers with the necessary skills, motivational levels and expertise to successfully adopt new farming techniques and knowledge. The Horti-hubs, besides their function as beacons of development, are also ideal places for training cluster farmers and entrepreneurs on various aspects of plant propagation, nursery establishment, management, commercialization, quality control and marketing so that, in the long haul, these farmers could themselves take up the establishment and management of their own mini hubs. There is, therefore, need to build up the training facilities in the hubs like dormitories, training halls, training aids and to provide facilities for exposure trips of farmers.

**2. Mechanisation**

During the 12<sup>th</sup> Plan, it is proposed to shift from a fixed amount to 75% subsidy for power tillers. This step is necessary to increase the existing farm power and



to overcome the shortage of farm labour especially during critical phases of crop operations. Further, it is planned to phase out Departmental machineries and replace them with new ones to improve working efficiency and to reduce the operational and maintenance costs. Private players will also be motivated to set up manufacturing and assembling units of agricultural machineries within the State to ease the present difficulty of indenting machines from outside the State.

### **3. Extension**

The Department aims to strengthen existing KVKs and District ATMA's with specialized manpower. Further, new KVKs will be set up in East Garo Hills and South Garo Hills during the 12<sup>th</sup> Plan under the control of the State Government.

Agricultural information dissemination and management has become a key enabler for driving economic growth. The information deficit and gaps which still exist in the agriculture delivery system will be bridged by strengthening and revamping the Information Wing with better infrastructural facilities and ICT tools. There is also need for hiring of professional content writers, data digitization for publication information on the web, creation of e-learning portal for wider dissemination of knowledge and development of agricultural knowledge base.

Crop festivals are an important part of public relations, garnering much goodwill from the people. Such farmer-oriented events organized in the past have not only served as showcases of the State's achievements in these crops, but are important elements in the successful commercialization of these products. More importantly, such festivals infuse a sense of pride and identity among the farmers, triggering higher levels of farmers' participation in the development process. More such festivals need to be encouraged and popularized during the 12<sup>th</sup> Plan.

Expos, fairs and exhibitions within and outside the State, and even outside the country, are beneficial in showcasing the State's strengths and, in return, afford opportunities for the State to gain access to new technologies, technological partners and markets.

### **4. Plant Protection (IPM)**

Judicious use of plant protection chemicals and its ready availability is vital to minimize crop losses due to disease infestation and pest outbreak. Since the usage of plant protection chemicals is low in the State, it is recommended to lay more stress on Integrated Pest Management (IPM) techniques which aims at reduction of indiscriminate application of plant protection chemicals and promotion of eco-friendly bio-pesticides and organic applications. Use of bio-control agents, natural enemies and other biological control methods will be popularized to reduce adverse environmental impact and pesticide residual in crops.

### **5. Integrated Nutrient Management**

There exist large variations of fertilizer consumption and fertilizer usage in the State leading to uneven and low crop productivity. The N:P:K consumption ratios are also skewed showing deviation from the balanced consumption ratio of 4:2:1.

Balanced use of P:P:K fertilizers is necessary to ensure optimum utilizations by plants and thereby reducing wastage and lose due to leaching and volatilisation.

Integrated Nutrient Management (INM) which is a combined use of mineral fertilizers, organic manures and bio-fertilizers will be given more focus during the 12<sup>th</sup> Plan as the State is also gradually transitioning towards organic agriculture for specified crops and locations.

## 6. Organic farming including certification

Traditionally, cultivation in the State is organic, with very little utilisation of chemical fertilizers and pesticides. While this is used to be considered a disadvantage in terms of lower productivity, organic products are increasing in popularity among health-conscious consumers. The Department proposes to take advantage of this traditional system of organic farming by introducing organic certification for select crops. These crops will be suitably identified, area under each will be assessed and certification will be implemented.

**1.2.7** The broad break up of the proposed outlay for the 12<sup>th</sup> Plan and the and the tentative budget provision for 2012-13 is shown in the table below: -

(Rs. in lakhs)

Sl No	Name of Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Actual Expendit ure during the 1 <sup>st</sup> 4 years of the 11 <sup>th</sup> Plan	Annual Plan 2011-12		12 <sup>th</sup> Plan (2012- 2017) Project ed outlay	Tentative Budget Provision 2012-13
				Agreed Outlay	Anti. Expdr.		
1	2	3	4	5	6		7
1	Direction and Admn	620.00	312.18	100.0 0	100.00	1250.00	200.00
2	Manure & Fertilizers	5951.00	123.04	28.95	28.95	750.00	150.00
3	Plant Protection	330.00	153.89	43.50	43.50	750.00	150.00
4	Commercial Crops	2210.00	1297.51	295.0 0	295.00	7000.00	890.00
5	Extension And Training	410.00	137.75	21.00	21.00	650.00	80.00
6	Agril Eco &Stats	0	4.23	8.00	8.00	300.00	40.00
7	Horti & Vegetable Crops	10479.00	3211.59	1476. 40	1476.40	12000.00	2500.00
8	Other Expenditure	0	295.00	0.00	0.00	2800.00	275.00
9	C.O. on Crop Husbandry	0	52.51	77.15	77.15	3000.00	375.00
10	One Time Assistance under ACA/SPA for Integrated Infrastructure for Agriculture & Allied Sectors	0.00	5809.00	0	0	0	0
11	TFC Award for Infrastructure in horticulture		0	950.00	950.00	0	0
12	Modernisation of market complexes under SCA		0	500.00	500.00	0	0
	<b>Total Horticulture</b>	<b>20000.00</b>	<b>11396.70</b>	<b>3500.0 0</b>	<b>3500.00</b>	<b>28500.00</b>	<b>4660.00</b>

### 1.2.8 AGRICULTURAL MARKETING

Agriculture Marketing plays a vital role in the development of rural economy. A properly marketing ensures remunerative return to the farmers for their produce and in turn helps in augmentation of production. Meghalaya has immense scope for development of Horticulture through diversification and intensification of production plans.

**1.2.9** The proposed outlay for the **12<sup>th</sup> Plan (2012-2017) is Rs.6000.00 lakh.** An outlay of **Rs 800.00 lakh has been proposed for the Annual Plan 2012-2013** as per table below:-

Sl. No	Name of Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Actual Expenditure during the 1 <sup>st</sup> 4 years of the 11 <sup>th</sup> Plan	Annual Plan 2011-12		12 <sup>th</sup> 2012-2017 Plan Projected outlay	Tentative Budget Provision 2012-13
				Agreed Outlay	Anti. Expdr.		
1	2	3	4	5	6	7	8
1	Agriculture Marketing	1250.00	510.75	1250.00	1250.00	6000.00	800.00
	<b>Total</b>	<b>1250.00</b>	<b>510.75</b>	<b>1250.00</b>	<b>1250.00</b>	<b>6000.00</b>	<b>800.00</b>

### 1.3. SOIL AND WATER CONSERVATION

**1.3.1.** Meghalaya, a hilly state with its diverse agro-climatic ecological conditions characterized by high rainfall and endowed with potentially rich natural resources, is at present under intense pressure and threat due to the depletion of the three basic resources of life supporting system, that is, land, water and vegetation induced by natural and human and livestock, over exploitation of natural resources, ill/inadequate land management practices, etc., which are further exerting pressure on the natural environment. This has led to further deterioration of the ecosystem leading to an increase in the incidence of flash floods, sedimentation of streambeds and water reservoirs, land degradation, emergence of wastelands and eventually the aggravation of poverty and socio-economic fragility. In view of emerging policies, there was a felt need to bring about convergence, networking and harmonization through the adoption of compatible soil and water conservation practices to improve the productivity of natural resources in a sustained manner.

Soil & Water Conservation Department is entrusted with the task of formulation and implementation of schemes/ projects not only to conserve soil, water and vegetation but also to promote environmental awareness so as to ensure sustainable development. The Department is Soil & Water Conservation schemes like terracing and reclamation. Erosion control, afforestation, cash and horticulture crops development as well as water harvesting works so as to reduce soil erosion hazards and land degradation etc.

**1.3.2** The Eleventh Plan Approved Outlay for Soil & Water Conservation sector is ₹.18922.00 lakh. The actual expenditure incurred from 2007-08 to 2010-11 was ₹.16535.72 lakh. During 2011-12, an amount of ₹. 1122.00 lakh is expected to be utilized against the approved outlay of ₹.11100.00 lakh. The anticipated expenditure for the Eleventh plan comes to ₹. 27657.72 lakh.

### **1.3.3 Achievement during the Eleventh Five Year Plan**

During the Eleventh Plan Period, under Soil & Water Conservation Schemes in General Areas, 1225 hectare of land was brought under Erosion Control Works with 663 nos. of structures being constructed; 423.22 hectare was covered under Afforestation; 1495 hectare was brought under Irrigation, 1799.96 hectare was brought under Cash Crop Plantations and 663 nos. of Water Harvesting Works was constructed and the expenditure incurred under this scheme is Rs.1366.81 lakhs. Under Jhum Control Scheme, 319.62 hectare was covered under Cash Crop Plantations and 23.89 hectare under Afforestation and the expenditure incurred under this scheme is ₹.148.80 lakh. Also, under the Watershed Management Scheme, 120.05 hectare was covered under Afforestation and 297.69 hectare under Cash Crop Plantations and the expenditure incurred under this scheme is ₹.103.96 lakh. The Department is also implementing Watershed Development Project in Shifting Cultivation Areas (WDPSCA) and the area covered during the 11<sup>th</sup> Plan is 24000 hectare and the expenditure incurred under this scheme is ₹.3002.40 lakh. Under Soil and Water Conservation Scheme under NABARD Loan, 7 nos. Projects under RIDF-XIII, 10 nos. Project under RIDF-XIV and 9 nos. under RIDF-XV were implemented during the 11<sup>th</sup> Plan and the expenditure incurred under this scheme is ₹.3201.42 lakh. 1606 hectare was covered under Improved Shifting Cultivation and the expenditure incurred under this scheme is ₹.363.96 lakh. 20402 hectare was covered under Accelerated Irrigation Benefits Programme (AIBP) and the expenditure incurred under this scheme is ₹.12693.30 lakh. 1685 hectare was covered under Integrated Watershed Management Programme (IWMP) and the expenditure incurred under this scheme is ₹.279.75 lakh and 1823 hectare was benefitted under Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau and the expenditure incurred under this scheme is ₹. 3400.00 lakh.

**1.3.3 The proposed outlay for the 12<sup>th</sup> plan period (2012-2017) is ₹. 95500.00 lakh and the proposed outlay for 2012-13 is ₹.11810.00 lakh.**

### **1.3.4. Objectives of the 12<sup>th</sup> Plan:-**

- \* Enhancing and sustaining productivity of land available for primary production systems (crop cultivation, livestock raising and forest management).
- \* Maintaining beneficial relationship between land and water to reduce hazards of drought and flood.
- \* Generating additional employment opportunities and income for secured livelihood in rural areas.
- \* Supporting the community's demand for food, water and energy by improving the productivity of natural resources

### **1.3.5. Schemes/Projects for the 12<sup>th</sup> Plan:-**

#### **i) Soil and Water Conservation in General areas:**

The activities taken up under this programme are those which are not identified within a major package programme or watershed management scheme. Such activities are taken up in an individual farmer's field or in community land based on the individual/community approach taking into consideration their felt need and are spread throughout the entire area of the State. 2311 farmers could avail the financial assistance from the Department for different construction works like dams, retaining walls, water harvesting structures, etc. and only ₹.1368.28 lakh was incurred. Keeping in view the popularity of the programme,

particularly for the small farmers of the State, this programme needs to be continued during the 12<sup>th</sup> Plan period.

**ii) Soil & Water Conservation Schemes under RIDF – NABARD Loan :** Schemes under Rural Infrastructural Development Fund NABARD Loan was started during the year 2000-2001 onwards. The basic objective of the scheme is to enhance the productivity and production of its agricultural crops in the small river valleys of the State thereby improving the socio-economic setup of the people in the rural areas. Besides these, the scheme also envisages to promote sustainable development through construction and management of soil and water. During the Twelfth Plan, some of the projects sanctioned during the Eleventh Plan will be implemented and more new projects will be formulated covering all the districts of the State.

**iii) Special Central Assistance on Watershed Development Project in Shifting Cultivation Areas (WDPSCA):**

The Department is also implementing the scheme on Water Development Project in Shifting Cultivation Areas through Special Central Assistance which is 100% central assistance. The scheme have been started with effect from 1995-1996 onward. During the Eleventh Plan, 63 nos. of watersheds were treated covering an area of 24185 hectare with the total project cost of ₹.4304.00 lakh. It is expected that more watersheds will be sanctioned by the Government of India during the Twelfth Plan. The scheme is to protect hillslopes of jhum areas.

**iv) Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau :**

The Government of Meghalaya through the Department has initiated a programme known as Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau. This programme encompasses an area of about 11092 hectare covering a total of 45 villages.

This scheme aims at :-

- Ameliorate the ecology and environment of Sohra Plateau.
- Restore degraded lands.
- Strengthen village level institution on Natural Resource Management.
- Minimize human activities detrimental to the environment.
- Create avenues for sustainable livelihood.

During the Eleventh Plan, it is expected that ₹.3400.00 lakh will be spent and the balance amount of ₹.5317.00 lakh is proposed to be spent during the Twelfth Plan.

**v) Accelerated Irrigation Benefits Programme :**

This is a Central Assistance scheme sponsored by the Ministry of Water Resources, Government of India. The central share to state share ratio is 90% : 10%. The main thrust of the programme is to increase the area under irrigation thereby increasing the productivity and production of the cultivated area for improving the socio-economic condition of the farmers.

In the State of Meghalaya, Surface Minor Irrigation (MI) schemes are of both individual schemes benefiting irrigation potential of at least 20 hectares and group schemes benefiting a total ultimate irrigation of at least 50 hectares or more within a radius of 5 kilometers. The projects are earmarked to be completed within a time period of 2 (two) to 3 (three) years.

The Department has successfully implemented this scheme during the Eleventh Plan and more projects will be taken up during the Twelfth Plan.

**vi) Integrated Watershed Management Programme (IWMP) :** This is a Centrally Sponsored Scheme of the Government of India, Ministry of Rural Development, Department of Land Resources. The central share to state share ratio is 90% : 10%. During the Eleventh Plan, 61 nos. of projects were sanctioned and the total project cost is ₹.17926.00 lakh. The total anticipated expenditure during the Eleventh Plan is ₹. 2654.50 lakh (both central share & state share). The balance amount is to be carried over to the Twelfth Plan. Moreover, more projects will be proposed during the Twelfth Plan, hence more areas will be covered under this scheme, thus ₹.4000.00 lakh is proposed for the State Share during the Twelfth Plan and ₹.300.00 lakh is proposed for the Annual Plan 2012-13.

**vii) Repair, Renovation & Restoration of Water Bodies :**

This is a Government of India scheme under the Ministry of Water Resources. The central share to state share ratio is 90% : 10%. During the Eleventh Plan, the Department has submitted 10 nos. of projects with the total Estimated Cost of ₹.6500.727 lakh and it is expected that the Government of India will release the central share of this scheme during the year 2012-13. During the Twelfth Plan, the Department will formulate more projects under this scheme Repair, Renovation & Restoration of water Bodies.

**viii) Commercial Crop Development Board :**

An outlay of ₹.500.00 Lakh and ₹. 35.00. Lakh respectively is earmarked during the 12<sup>th</sup> Plan and Annual Plan 2012-13 respectively as financial assistance (grant-in-aid) to the Meghalaya Commercial Crop Development Board (MCCDB) for running of the Board Office.

**ix) Construction & Maintenance of Departmental Non-Residential buildings**

The objective of the scheme is to provide the necessary infrastructure to the different establishment both at the directorate level and the district level. During the Eleventh Plan, there was very less fund allotment under this Head of Account. However, it may be mentioned that new Range Offices and Beat Offices were created during the Eleventh Plan and no proper infrastructure could be provided to these offices. Moreover, the Department is planning to have its own Directorate Office Building in which the proposal is already sent to the Government and it is expected that the fund for this will be released during the Twelfth Plan.

**x) Construction & Maintenance of Government Residential Buildings :**

The scheme is meant for the purpose of providing accommodation facilities to the officers and staff of the Department in order to achieve effective services from them especially in the matter of execution of different types of works in the field. During the Eleventh Plan, new Range Offices and Beat Offices were created but no quarters were constructed in these new offices as there was very less fund allocation under this Head of Account. So, therefore, it is proposed that during the Twelfth Plan, residential quarters will be constructed in order that officers and staff of the Department will be provided with proper accommodation and thereby improving their effectiveness in executing various schemes and projects.

**1.3.6.** The broad break up of the expenditure during the 11<sup>th</sup> Five Year Plan and the proposed outlay for the 12<sup>th</sup> Plan period and the Annual Plan 2012-13 is as indicated in the table below :-

(₹ . Lakh)

Name of scheme	11 <sup>th</sup> Plan projected outlay (2007-12)	Cummulative actual Expd. 2007-08 to 2010-11	Approved outlay 2011-12	Anti. expd. 2011-12	Proposed Outlay for the 12 <sup>th</sup> Plan	Proposed outlay for Annual Plan 2012-13
Direction & Administration	1446.00	1585.82	471.80	471.80	350.00	104.00
Soil Survey & Testing	34.00	22.67	6.69	6.69	2.00	0.00
Soil Conservation Scheme	3209.35	1282.68	85.60	85.60	12300.00	338.03
Extention & Training	270.00	275.23	84.55	84.55	25.00	11.00
Other Expenditure	13802.65	13331.24	10449.16	10328.16	81802.00	11333.75
Agricultural Research & Education	10.00	8.61	2.20	2.20	21.00	2.22
Housing -01-Govt. Resi-Bldg	150.00	29.47	-	-	1000.00	21.00
<b>Total</b>	<b>18922.00</b>	<b>16535.72</b>	<b>11100.00</b>	<b>10979.00</b>	<b>95500.00</b>	<b>11810.00</b>

## 1.4 ANIMAL HUSBANDRY

**1.4.1.** Animal Husbandry & Veterinary sector plays an important role for increasing production of animal origin food like milk, meat and eggs. Every effort has been made to bring about an all round improvement of livestock and poultry farming, development of infrastructure and also to generate self employment to the people, increasing the production of meat, milk and eggs and other products and by-products, improving the marketable quality of the products including processing for long storage and better acceptability to the consumers and arrangement for an efficient marketing of the products. The target fixed for production of meat & egg during the Eleventh Plan Period is 42,000 tonnes and 110 million Nos and the proposed target to be achieved during 2011- 12 is fixed at 40,000 tonnes and 103 million Nos.

**1.4.2.** The approved outlay for the Eleventh Plan is ₹.10500.00 lakh. The anticipated expenditure during the 11<sup>th</sup> Plan is ₹.9928.47 lakh. The approved outlay for 2011-2012 is ₹.3000.00 lakh which include ₹.1200.00lakh as NABARD Loan and the anticipated expenditure is ₹.3345.00 lakh.

**1.4.3.** **Achievement during the 11<sup>th</sup>Plan:** The key items for assessment of achievement under this sector during the 11<sup>th</sup> Plan are as indicated in the table below:-

Items	Units	11 <sup>th</sup> Plan Target	Actual Achievement 2007 -11	Anticipated Achievement 2011 -12	11 <sup>th</sup> Plan Anticipated Achievement
<b><u>A.H. Products</u></b>					
1. Meat	000' tonnes	42.00	38.00	40.00	40.00
2. Eggs	Million Nos	110.00	102.00	103.00	103.00
<b><u>A.H. Programmes</u></b>					
1.Artificial Insemination	000' Nos annually	136.5	107.78	28.48	136.26
2.Cattle & BuffaloFarm	Nos	5	5	5	5
3.Veterinary Hospital (Cummulative)	Nos	4	4	4	4
4.Veterinary Dispensary (Cummulative)	Nos	94	90	97	97
5.Veterinary Aid Centre (Reduced due to Upgradarion)	Nos	52	47	47	47
6.Students trained under VFA Training Institute	Nos.	125	100	25	125
7.Students sponsored for B.V.Sc. and A.H. Degree Course	Nos.	50	44	8	52
8.Farmers trained under VTC	Nos.	5740	4981	930	5911

#### **1.4.4. Programmes for the Twelfth Plan (2012-17) & Annual Plan 2012-13.**

The Department is fully utilizing its services in the activities relating to development of cattle, buffaloes, pig, sheep, goats, rabbit, poultry, feed and fodder, treatment and prevention of animal diseases, livestock census and development of dairying in the State keeping in view the socio-economic development in the State. Consequent upon the marked improvement in such services, the approach of the Department under long term perspective would be to match its services to the modern technologies and upgrade the existing status as early as possible in phase manner with the development that takes place elsewhere in the country as well as in advanced countries.

Due to its peculiar topography, climatic situation and socio-economic conditions the people of Meghalaya depends more on Animal Husbandry activities, Horticulture, etc as traditional agriculture in hilly areas occupies only about 10% of the land in the State. Heavy rainfall in sloppy hill not only causes soil erosion but also make it acidic by removing the soluble basic part of the soil by the solvent action of the run-off water and loss of productivity. Indiscriminate mining of stones, gravels, coal, etc diminishes the area under cultivation, forestland and grass cover. Under such situation, livestock farming is the only other avocation the villagers fall upon for a subsidiary living, tenacity for effecting quick improvement is needed by the State as a whole by adopting a Comprehensive Plan for livestock and poultry production, processing and marketing of livestock and livestock products through judicious application of modern technologies on breeding, feeding, management, processing, disease control and marketing.

Adoption of scientific fodder production and conservation by using local grasses, improved seeds and root slips supplied by reputed organizations would bring in better availability situation and optimum production of fodder for livestock.



Utilization of dung and urine of livestock and poultry for setting up of Bio-gas units would solve the fuel problem in the remote areas and further denudation of forest could be halted with consequence re-generation of forestry cover which will go a long way for eco-development in these areas.

**1.4.5.** Production of milk, meat and eggs have increased considerably as compared to the growth in human population even though the per capita availability of milk, meat and eggs as shown below indicates a dismal picture and thus it needs greater effort by the Animal Husbandry sector to make a holistic approach in the Twelfth Five Year Plan.

**PER CAPITA AVAILABILITY (2009-10)**

Sl.No	PRODUCT	PRODUCTION	HUMAN POPULATION	PER CAPITA AVAILABILITY
1	Milk (in '000' tonnes)	78.21	29.04 lakh	74 gm/day
2	Meat (in '000' tonnes)	37.33		35.22 gm/day
3	Eggs(in million Nos)	99.97		34 Nos/year

The picture depicted above indicates the need for taking up the activities with all sincerity and services in future plans. The action proposed to be taken for further development and the thrust areas for overall development of livestock resources is for :-

- a) Qualitative improvement of livestock and poultry to increase the productivity and thereby increase the per-capita availability of milk, meat and egg.
- b) Creation of adequate infrastructure for animal production, health coverage, input supplies, processing of animal products and organizing efficient marketing system to match the production so envisaged. Establishment/strengthening of Poly-clinic/hospital in each district will be taken up, including establishment of new dispensaries in rural areas as per norms and up-gradation of existing Veterinary Aid Centres/Stockman Centres/Key Village Centres to full fledged Veterinary Dispensaries.
- c) Production of fodder and balanced livestock feed will receive high priority in order to make animal production activities cost effective and remunerative to the farmers. Participation of farmers for livestock farming and for this purpose organization of farmer's co-operatives, involvement of N.G.Os in various activities will be encouraged. Breeding facilities like artificial insemination of cattle will be at farmers' door step besides imparting of training to local farmers and demonstration of latest system of farming.
- d) Encourage establishment of commercially viable projects by private entrepreneurs, co-operative societies and big business houses of repute on equity participation basis, if required.
- e) Additional employment opportunities for unemployed rural youths, commercial rearing of improved pigs, goats and poultry (both for eggs and meat) will be encouraged by giving assistance in the form of Grant-in-aid or subsidy, providing feed in the form

of subsidy and other incentives. Rural Cluster Approach will be encouraged for poultry and piggery development.

f) Implementation of Livestock Insurance Scheme to compensate farmers in the event of loss of animals due to diseases and natural calamities.

g) Establishment of medium/small Slaughter Houses in each and every District/Sub-Division for clean and hygienic meat.

h) To sponsor suitable candidates to different institutes/universities in the country for undergoing study in degree courses on B.V.Sc & AH and B.Sc (Dairy Technology) wherever allotted seat(s) is available, which would match with the envisaged demand considering the present attrition rate of technical personnel. In-service technical officers will be deputed for post-graduate studies or specialization in different disciplines wherever required by the Department on regular basis.

i) Conducting training for production of skilled para-veterinarians who will assist the veterinarian in treatment, prevention of diseases as well as management, feeding, etc of farm animals. Workshop, Seminar and Training-cum-exposure trip will be organized on regular basis at State/District/Sub-Divisional/Block level for technical person and farmers. Training of entrepreneur for taking up livestock farming on commercial basis for which Entrepreneurship Development Programme (EDP) will be one of the prime thrust areas in the Twelfth Plan.

#### **1.4.6. Proposed Outlay for the 12<sup>th</sup> Plan (2012-17) and Annual Plan 2012-13**

**The proposed Outlay for the 12<sup>th</sup> Plan (2012-17) for this Sector is ₹.28800.00 lakh and the proposed Outlay for the Annual Plan (2012-13) is ₹.3920.00 lakh which include ₹.1300.00 lakh of NABARD Loan and ₹.520.00 lakh for Livestock Mission.**

**1. Direction & Administration** :-An amount of **₹.146.13 lakh** is proposed for maintenance of Administrative offices at Directorate, District, Sub-Divisional, Engineering and other establishments, including rent-rates & taxes and State share to Centrally Sponsored Scheme, namely, State Veterinary Council.

**2. Veterinary Services & Animal Health** :-For maintaining and providing medicines, chemical, reagents, equipments and appliances to the existing hospitals, dispensaries, aid centres and Clinical laboratories located in different parts of the State including contribution to Centrally Sponsored Scheme, namely, Assistance to State for Control of Animal Diseases (ASCAD), an amount of **₹.324.87 lakhs** is proposed during 2012-13. The Department has also earmarked State's Share under NABARD loan for establishment of new Veterinary Dispensaries in the State.

**3. Cattle Development** :- Forimprovement and strengthening of the existing Cattle farms and Buffalo farm, replacing the old and unproductive stock and purchase of feed, etc also for establishing New Cattle Farm in East Garo Hills District an amount of **₹.135.95 lakhs** is proposed during 2012-13. State share has been earmarked for establishment of Slaughter houses under NABARD Loan. For implementation of Livestock Mission (Dairy farming) under Integrated Basin Development & Livelihood Programme, an amount of **₹.130.00 lakhs** has been earmarked.

**4. Poultry Development** :- An amount of **₹.222.97 lakhs** has been proposed for maintenance and strengthening of all poultry farms in the State, replacement of parent stock of breeding birds, increasing the capacity of birds in the farms in order to meet the requirement for supply of inputs to the farmers. The above amount includes assistance to farmers / Self Help Group / Co-operative Societies for poultry rearing in the form of Subsidy. An amount of **₹.130.00 lakhs** has been earmarked for implementation of Livestock Mission (Poultry farming) under Integrated Basin Development & Livelihood Programme.

**5. Sheep, Goat and Rabbit Development** :- Under this scheme, an amount of **₹.135.50 lakhs** has been proposed for implementation of subsidy scheme for goat rearing which include **₹.130.00 lakhs** for Livestock Mission (Goat farming) under Integrated Basin Development & Livelihood Programme.

**6. Piggery Development** :- This programme includes maintenance and strengthening of existing pig breeding farms in the State and implementation of subsidy schemes for general farmers/Educated Un-employed Youth / SHGs /Co-operative Societies/. It is proposed to replace the old parent stock of pigs for breeding programme so as to improve and increase production of piglets in order to meet the requirement in the State. Also proposal for implementation of the Livestock Mission (Pig farming) under Integrated Basin Development & Livelihood Programme has been earmarked for **₹.130.00 lakhs** Hence, a total amount of **₹.394.90 lakhs** is proposed.

**7. Feed and Fodder Development** :- An amount of **₹.32.16 lakhs** is proposed for maintenance of existing fodder farms and feed mills in the State.

**8. Administrative Investigation & Statistics**:- An amount of **₹.34.80 lakhs** is proposed as State share for implementation of Integrated Sample Survey for estimation of major livestock products in the State.

**9. Research & Education** :- This programme includes maintenance of existing clinical laboratories for analysis and testing of samples, purchase of vaccines, sponsoring candidates for undergoing degree course, specialization, conducting certificate course to VFA, vocational training to farmers, workshops, etc. Hence, an amount of **₹.74.53 lakhs** is proposed for the above expenditure.

**10. Infrastructure Development**:- An amount of **₹.836.54 lakhs** is proposed for construction of new pig sheds at Pig Farm, Baghmara, establishment of new cattle farm in East Garo Hills District, balance payment of construction of new establishments sanctioned during 2009-10 onwards.

**1.4.7. Schemes under NABARD Loan** : Under NABARD Loan , 2(two) Schemes viz, Setting up of Modern Abattoir at Mawiong, Shillong @ **₹.2288.83 lakhs** and Construction of 7(seven)Veterinary Dispensaries @ **₹408.91 lakhs** have been taken up and the anticipated expenditure during 2011-12 is **₹.1200.00 lakh**.

**1.4.8. New Schemes** : An amount of **₹.21.65 lakh** is proposed during 2012-13 for the new Schemes viz; Establishment of District Veterinary Information Office in Khasi

Jaintia and Garo Hills, Establishment of Cattle Breeding Farm in East Garo Hills and for construction of residential and non-residential buildings.

**1.4.9. Livestock Mission under Integrated Basin Development & Livelihood Programme :** Livestock Mission is one of the flagship programme of the Government of Meghalaya under the Integrated Basin and Livelihood Development Programme (IBLDP) with an aim to generate employment opportunity to the local population using the available technology and resources. The programme offer lots of scope to augment production of meat, egg and milk, thereby bridging the gap between demand and supply. The State as of now import more than 9 thousand tonne of meat & 33 millions eggs every year from outside the state besides large quantity of milk by products. With the increase of human population, it is expected that the demand for all the above protein requirement of animal origin will increase many folds. However, the State has a congenial climate and resources suitable for Livestock & Poultry farming. Hence, a committed programme like “**Livestock Mission**” is expected to bring lots of changes to enhance the economy of the State and provide employment opportunity to many. The goals of this Livestock Mission is designed to be implemented through the Group/Societies/Individual as given below and to cover all the 39 blocks of the State in 5(five) years. The financial support system will be shared between the Government, Bank and Beneficiaries in the ratio of 60:30:10 respectively.

#### PROJECTED FINANCIAL IMPLICATION AND GOVERNMENT CONTRIBUTION

Sl. No.	PROGRAMME	No. of SHG/ Group/ Society	Estimated Expenditure (lakhs)	60% Government contribution
1.	Dairy Development	82	1767.10	1060.26
2.	Pig Breeding	780	14352.00	8611.20
3.	Pig Fattening	1137	13644.00	8186.40
4.	Poultry Layer	176	6575.79	3945.47
5.	Kuroiler rearing	722	15104.68	9062.81
6.	Goatery Development	793	11228.88	6737.33
7.	Fodder development	-	10623.80	10623.80
8.	Marketing unit of Live animals	78	374.40	224.64
9.	Clean butcher shop	80	320.00	192.00
10.	Capacity building /Mass Media/Data collection/Emergency relief/ Administrative charges etc		5300.00	5300.00
	<b>Total</b>	<b>3848</b>	<b>79290.65</b>	<b>53943.91</b>

#### Unit size of each programme

Sl. No	Name of programme	Amount per unit	No. of animal/ birds per unit	Total Amount (in lakh)
1.	Dairy Cattle	21,55,000.00	10 milch cows	1767.10
2.	Pig Breeding	18,40,000.00	12 piglets (2:10)	14352.00
3.	Pig Fattening	12,00,000.00	40 piglets	13644.00
4.	Poultry Layer	37,36,240.00	1000 birds	6575.79
5.	Low in-put Kuroiler	20,92,060.00	1000 birds	15104.68
6.	Goatery	14,16,000.00	42 goats(2:40)	11228.88
7.	(i)Strengthening of existing Govt.Fodder Farm	41,00,000.00	4 units	164.00

	(ii)Setting up Fodder Demonstration plot	12,70,000.00	74 units	939.80
	(iii)Fodder production unit	3,40,000.00	2800 units	9520.00
8.	Marketing unit of live animals	4,80,000.00	78 units	374.40
9.	Setting up of clean butcher shop	4,00,000.00	80 units	320.00
10.	Capacity building/Mass Media/Datacollection/Emergency relief/Administrative charges etc	-	-	5300.00
	<b>Grand Total</b>	-	-	<b>79290.65</b>

(1) With the implementation of the above programmes, the State is expected to increase the production as follows:

Sl.No.	I T E M S	Estimated production
1.	Milk	25 lakhs litres per year
2.	Piglets	4,24,320 nos in 5 years
3.	Pork	8914.08 MT in 5 years
4.	Eggs	18 million per year
5.	Chicken	1900 MT per year
6.	Mutton	190 MT per year

- (2) Under the Livestock Mission, about 3848 Group/Society will be covered in five years, thus giving direct and indirect employment to about 40 thousand people.
- (3) Livestock Mission encourages all stake holders to acquaint themselves with scientific knowledge & skill through proper guidance and training, thus ensuring sustainability of the programme.
- (4) The idea of involving SHG/Societies is to cover maximum number of participation, besides it will safeguard the viability of the programme.
- (5) The implementation will have a cluster approach to be able to take proper health care, supervision and marketing.

**Strategy:**The overall strategy is to augment production of meat, milk and eggs with due consideration to the marketing facilities. It also envisages transfer of technology on the concept of demand-driven.

**Mode of implementation:**All programme will be implemented through the State Implementing Agency to be headed by the Chief Executive Officer (CEO). At the District level, all District A.H & Vety. Officer will be the implementing officer and to be assisted by the Programme Manager at the Block level. At the village level, Livestock Development Committee will be constituted from amongst the member of SHG/Society, where A.H & Vety. Officer, C&RD Block will be the ex-officio member.

**Funding & Management of Fund:**The Implementing Agency will tie up with any Commercial Bank for back ended subsidy, and each Group or Society shall have to open their bank account accordingly. The consolidated fund will be created with the Financial Bank.

**Monitoring & Evaluation:**Separate committee will be constituted for this purpose for the successful implementation of all programmes under the Livestock Mission.

**1.4.10** An amount of ₹.520.00 lakhs has been earmarked initially which includes Dairy, Poultry, Piggery and Goat development. The State has a congenial climate and resources suitable for Livestock & Poultry farming. Hence, a committed programme like “**Livestock Mission**” is expected to bring lots of changes to enhance the economy of the State and provide employment opportunity to many. Livestock Mission is designed to be implemented through the Group/Societies/Individual as given below and to cover all the 39 blocks of the State in 5(five) years. The financial support system will be shared between the Government, Bank and Beneficiaries in the ratio of 60:30:10 respectively

**1.4.11.** The broad break - up of the actual expenditure for the first four years of the 11<sup>th</sup> Plan, anticipated expenditure 2011-12 and the Projected Outlay for the 12<sup>th</sup> Plan and Annual Plan 2012- 13 in respect of Animal Husbandry and Veterinary Sector is indicated in the Table below:-

(₹. in lakh)

Sl. No.	Schemes	11 <sup>th</sup> Plan 2007-12 Projected Outlay	Actual Expenditure 2007-08 to 2010-11	Annual Plan 2011-12		12 <sup>th</sup> Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Proposed Outlay
				Outlay	Anticipated Expenditure		
1.	Direction & Administration	520.00	568.84	184.56	184.56	1431.00	146.13
2.	Vety. Services & Animal Health	2135.00	1830.35	665.47	668.77	5199.00	324.87
3.	Cattle and Buffalo Development	940.00	335.21	263.30	263.30	1684.00	135.95
4.	Poultry Development	1160.00	507.50	174.23	194.23	2299.00	222.97
5.	Sheep & Goat Development	80.00	58.17	18.88	18.88	200.00	5.50
6.	Piggery Development	1100.00	537.09	195.50	195.50	2305.00	264.90
7.	Fodder & Feed Development	395.00	210.55	50.39	50.39	360.00	32.16
8.	Administrative Investigation and Statistics	150.00	45.34	24.91	24.91	236.00	34.80
9.	Research	80.00	51.91	16.10	16.10	125.00	16.23
10.	Education	309.00	232.66	81.35	81.35	660.00	58.30
11.	Infrastructure	3631.00	1205.85	125.31	447.01	3327.00	836.54
12.	New Schemes	-	-	-	-	974.00	21.65
	<b>TOTAL</b>	<b>10500.00</b>	<b>5583.47</b>	<b>1800.00</b>	<b>2145.00</b>	<b>18800.00</b>	<b>2100.00</b>
13.	NABARD Loan	-	-	1200.00	1200.00	10000.00	1300.00
14.	SPA	-	1000.00	-	-	-	-
15.	Livestock Mission	-	-	-	-	-	520.00
	<b>GRANDTOTAL</b>	<b>10500.00</b>	<b>6583.47</b>	<b>3000.00</b>	<b>3345.00</b>	<b>28800.00</b>	<b>3920.00</b>

**1.4.12. CENTRALLY SPONSORED AND CENTRAL SECTOR SCHEMES:**

The following are the Centrally Sponsored Scheme to be continued during 2012-13:-

1. Professional Efficiency Development- Establishment of State Veterinary Council.
2. Assistance to State for Control of Animal Disease (ASCAD).

3. National Project on Rinderpest Eradication (NPRE)
4. Sample Survey for estimation of Major Livestock Products.
5. Livestock Census.
6. National Project for Cattle & Buffalo Breeding.
7. Livestock Insurance Scheme.
8. National Project for control of Brucellosis (NPCB).
9. National Animal Disease Reporting System (NADRS).
10. Rural Backyard Poultry Development Component.
11. Assistance to Grassland Development including Grass Reserve.

## **1.5. DAIRY DEVELOPMENT**

**1.5.1.** The approved outlay for Dairy Development Sector for the 11<sup>th</sup> Plan is ₹.2200.00 lakhs. The anticipated expenditure during the 11<sup>th</sup> Plan is ₹.1705.59 lakh. The approved outlay for the Annual Plan, 2011 - 2012 is ₹.750.00 lakh of which the anticipated expenditure is ₹.405.00 lakh. The anticipated achievement during the 11<sup>th</sup> Plan in production of milk is 82.00 thousand litres and the proposed target to be achieved during the 12<sup>th</sup> Plan is fixed at 83.00 thousand litres.

In Dairy development, priority will be given for creating a ready market of milk in rural areas, processing and pasteurization of milk or milk products for sale in towns/cities of Meghalaya and the adjoining States preferably through co-operative societies. Private entrepreneurs willing to establish milk plants will be encouraged.

**1.5.2.** The Projected Outlay for the 12<sup>th</sup> Plan (2012-17) is Rs.4850.00 lakh and the proposed Outlay for the Annual Plan (2012-13) is ₹.650.00 lakh. The programmes under Dairy Sector proposed to be taken up during 2012-2012 are summarized below:

**1.Direction and Administration:** Scheme under Direction and Administration at State and District level will continue during 2012-13 which includes maintenance, strengthening and improvement of the administrative set up both at the State and District level. An amount of ₹.34.57 lakh is proposed during 2011-12.

**2.Cattle-cum-Dairy Development:** An amount of ₹.443.64 lakh is proposed for maintenance of Dairy Plants, Chilling Plants and up-gradation of existing Chilling Plants to Dairy Plant in East Garo Hills District. Policy in respect of procurement & marketing of milk is now being handled by the Registered District Societies in Shillong, Tura and Jowai. In order to encourage & involve people for increasing milk production, the Subsidy Scheme for rearing of dairy cows and distribution of feed subsidy to educated unemployed youth & general farmers will continue during 2012-2013.

**3.Education:** An amount of ₹.4.27 lakhs is proposed for payment of scholarship/stipend to the sponsored student undergoing studies in Dairy Technology outside the State. The above amount includes other expenditure like advertisement, publicity and other charges.

**4.Infrastructure** – An amount of ₹.167.52 lakhs is proposed for construction works and upgradation of existing Chilling Plant to Dairy Plant of 2000 litres per day capacity, improvement of water supply, fencing, extension and improvement of conference room, etc under Dairy sector.

**1.5.3.** The broad break - up of the actual expenditure for the first four years of the 11<sup>th</sup> Plan, anticipated expenditure 2011-12 and the Projected Outlay for the 12<sup>th</sup> Plan and the proposed outlay for the Annual Plan 2012- 13 in respect of Dairy Sector is indicated in the Table below:-

Sl. No.	Schemes	11 <sup>th</sup> Plan 2007-12 Projected Outlay	Actual Expdr. 2007-08 to 2010-11	Annual Plan 2011-12		12 <sup>th</sup> Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Proposed Outlay
				Outlay	Anticipated Expenditure		
1.	Direction and Administration	30.00	90.71	37.97	57.53	297.00	34.57
2.	Employment Generation	200.00	270.55	79.20	79.20	484.00	79.20
3.	Cattle-cum Dairy Development	1270.00	525.92	573.49	230.93	2194.00	364.44
4.	Agricultural Research & Education	-	0.00	3.00	1.00	25.00	4.27
5.	Construction & improvement of Residential and Non-Residential Buildings, etc.	700.00	413.41	56.34	36.34	350.00	117.52
6.	Upgradation of the existing Chilling Plant, Gangdubi	-	-	-	-	1500.00	50.00
	<b>Total</b>	<b>2200.00</b>	<b>1300.59</b>	<b>750.00</b>	<b>405.00</b>	<b>4850.00</b>	<b>650.00</b>

## 1.6 FISHERIES

**1.6.1.** Meghalaya is endowed with immense natural water resources which have great potential for fishery development as fish culture has become popular and is increasingly being taken up by the fish farmers as their means of livelihood. Fisheries Department launched the “Aquaculture Development for 1000 Ponds scheme in 2005-06 to create additional water area for fish culture in the private sector. About 500 Hectares of water area was created and 2400 individuals became fish farmers due to this scheme. The State Government has decided to accord high priority to fisheries sector during the 12<sup>th</sup> Plan and prepared the Meghalaya State Aquaculture Mission to be implemented co-terminus with the Twelfth Five Year Plan period (2012-13 to 2016-17).

**1.6.2.** The Eleventh Plan (2007-12) outlay for Fisheries sector was ₹. 4500.00 lakh. The actual expenditure incurred for the last four years i.e., 2007-08 to 2010-11 was 2281.75 lakh. The approved outlay during the Annual Plan 2011-12 is 800.00 lakh 300.00 lakh is expected to be utilised. The anticipated expenditure for the entire 11<sup>th</sup> Plan period comes to 2581.75 lakh.. **The proposed outlay for the Twelfth Plan (2012-13 to 2016-17) is ₹ 52900.00 lakh and the proposed outlay for the Annual Plan 2012-13 is 1275.00 lakh.**



### **1.6.3. Achievements during the 11<sup>th</sup> Plan period :**

- a) During the 11<sup>th</sup> Plan Period (2007-08 to 2011-12) an additional water area of:
- (i) 495.55 Ha. with 2336 nos. of fish farmers have been covered under the scheme “Aquaculture Development for 1000 Ponds” scheme.
  - (ii) 181.00 Ha with 826 nos of fish farmers have been covered under the scheme “RKVY – Area Expansion” scheme. Further, under RKVY, 4 nos. of Departmental farms have been upgraded alongwith construction of hatcheries in 2 farms, to meet the demand of fish seeds.
  - (iii) Under Special Plan Assistance (SPA) another 678 Ha. of water area will be brought under fish culture covering 6780 fish farmers, by the end of 2012. Work is going on at a rapid pace.

The actual achievement of fish production during the 11<sup>th</sup> Plan period was 21,413 Metric tonnes and the number of fish seeds produced was 9.46 million. There is a huge demand-supply gap in the production of fish and the State has to adopt a mission mode approach to bridge the gap as soon as possible.

- (iv) During the 11<sup>th</sup> Plan period, 1385 nos. of fish farmers have been imparted technical training by the Department and 354 nos. have been sent for Training at the National Institute of Rural Development (NIRD), Guwahati.
- (v) Further, 85 nos. of Field Officers have been sent for short term training to the Central Institute of Fresh water Aquaculture (CIFA) at Bhubaneswar and 119 nos. of fish farmers have gone for exposure visit to CIFA, Bhubaneswar.

### **1.6.4. Approach, Strategies of the 12<sup>th</sup> Plan**

The immediate task before the State is to increase the area under fisheries and create sufficient infrastructure to generate sufficient fish seed and feed as well as to provide for disease management. The approach adopted is a mission mode approach to bridge the gap between demand and supply.

### **1.6.5. Twelfth Plan Priorities are as follows:**

- (i) Bridging the critical infrastructure gaps with respect to hatcheries, feedmills and disease management.
- (ii) Create additional water areas to increase production;
- (iii) Establishing sanctuaries for conserving indigenous and endemic species;
- (iv) Capacity Building and Human Resource Development;
- (v) Bring in private participation in the development of fisheries sector.

### **1.6.6. Programmes for the Twelfth Plan (2012-17) and Annual Plan 2012-13:**

The schemes/ programmes proposed to be taken up during the Twelfth Plan (2012-17) and Annual Plan 2012-13 mainly comprise some of the continuing schemes taken up during the 11<sup>th</sup> Plan period and implementation of new scheme such as state Aquaculture Mission which was launched on 05.03.2012. Schemes are as below:-

#### **A. Direction & Administration**

This is a continuing scheme which is meant for strengthening and streamlining the activities by providing guidance / instructions to the Districts and sub-

divisional levels for effective implementation of the scheme. An outlay of ₹ 985.00 lakh is proposed during the 12<sup>th</sup> Plan period and ₹ 7.00 lakhs for the Annual Plan 2012-13.

## **B. Inland Fisheries**

### **1. Fishseed Production and Demonstration Centre**

This is a continuing scheme which envisages fishseed production for distribution to the private fish farmers for stocking in ponds and tanks. An outlay of ₹. 165. 00 lakh is proposed during the 12<sup>th</sup> Plan period and ₹ 56.00 lakh for the Annual plan 2012-13.

### **2. Development of Reservoirs & Lakes**

This is a continuing scheme which aims at developing and replenishing the fish stock with fast growing varieties in impounded water/ reservoirs to boost up fish production. During the 12<sup>th</sup> Plan period, it is proposed to develop some selected lakes/ bheels which have the potential for fish culture in addition to Nongmahir and Kyrdemkulai. An outlay of ₹. 250.00 lakh is proposed during the 12<sup>th</sup> Plan period and ₹. 2.00 lakh for the Annual plan 2012-13.

### **2. State Aquaculture Mission-**

The state of Meghalaya is predominantly a fish consuming State, the supply of fish is inadequate to meet its growing demand, making the State import fish from Andhra Pradesh. The Government of Meghalaya has identified fisheries as a key sector and has decided to launch the Meghalaya State Aquaculture Mission (MSAM) co-terminus with the Twelfth Five Year Plan period (2012-13 to 2016-17). The MSAM has the following major objectives:

- a) Development of existing water bodies and creation of additional water area for large scale fish production, including reclamation/rehabilitation of marshy and swampy lands,
- b) Conservation of native, endangered and traditional species of Meghalaya and developing breeding farms of commercially potential species on a large scale,
- c) Creation of mass awareness, capacity building, exposure training and skill development of all the stakeholders and technical support for long term sustainability of fishery sector,
- d) Capturing emerging opportunities in the fisheries sector.

Given the wide canvas, the Aquaculture Mission is divided into six Mini Missions for better focus and ease of implementation. Mini Mission I is related to “Area and Productivity Expansion”, which will be achieved through four sub components, viz., individual pond construction, community pond construction, development of marshy and swampy areas and bheels and reservoir fishery development. Mini Mission II is for “Critical infrastructure development”, which has five components: fish seed production, fish feed production, fish disease management, pre and post harvesting infrastructure and creation and strengthening of fishery and multi-purpose co-operatives. Fish seed production will be achieved through Government and private hatcheries and utilizing FRP technology as also inducting Israeli technology.

Establishing sanctuaries for conserving indigenous and endemic species of fish is the focus of Mini Mission III. Surveys for identifying the endangered species, orientation workshops and media campaigns will be organised under the Mission. The Mission will collaborate with the Department of Tourism for boosting the objectives

and targets of the Mission related to Mahaseer and other native species conservation. Mini Mission IV is for “CapacityBuilding” of farmers as well as officials, programme managers, multi-service providers, co-operators, etc. Mass mobilization campaigns and skill trainings for unemployed youth will be organised under this mini mission. Mini Mission V is titled “Mass media campaigns, documentation and outreach”, which will take care of two important activities, viz., awareness building about the Mission and publicity among the public and process documentation of the implementation and preparation of success stories.

Mini Mission VI deals with “Emerging opportunities in the fisheries sector”, which is an exclusive visionary component envisaged for tapping the emerging opportunities and addressing them with scientific backstopping. Ornamental fisheries, trout farming, introduction of freshwater prawn culture and new table species of fish and aqua tourism/ aqua parks/ sport fisheries will be the components under this mini mission.

The Aquaculture Mission will have functional convergence with programmes like MGNREGS, RKVY, NRLM, etc and thematic convergence with line departments like Water Resources, Soil and water conservation, Tourism, etc. The Mission proposes to develop a Management Information System vested with the responsibility to collect, store and retrieve relevant and timely information for planning, executing, monitoring and evaluating the Mission. Monitoring and evaluation will be an integral part of the project design, as they provide an opportunity for intervention during implementation and mid-course corrections. The approach of the Mission to engage civil society players can help serve the interests of the people of the state.

The scheme aims to create an additional water area of 10,000 hectares of individual ponds during the 12<sup>th</sup> Plan period to increase fish production in the State with the intention to reduce the gap of demand and supply. **An outlay of ₹. 50000.00 Crore is proposed during the 12<sup>th</sup> Plan period and the proposed outlay for the Annual Plan 2012-13 is ₹. 10.00 crore. The scheme consists of the various components which are mentioned below :**

**i) Area Expansion**

- a) Area expansion through individual ponds.
- b) Area expansion through community water bodies.
- c) Productivity enhancement through reclamation of marshy, swampy areas and bheels/. reservoirs fisheries/ stocking of fingerlings in lakes and other smaller water bodies.

**ii) Critical Infrastructure Development**

- a) Fish seed production through Government Hatcheries/ Private Hatcheries/ FRP Hatcheries
- b) Fish seed production through Israeli Technology.
- c) Fish feed production through Government Hatcheries.
- d) Fish disease Management –establishing laboratories.
- e) Pre & Post harvesting Infrastructure
- f) Social Infrastructure- creation & strengthening of Fishery cooperatives and farmers collectives.
- g) Strengthening of FFDA as implementing agency for Aquaculture Mission.

**iii) Establishing sanctuaries for conserving indigenous and endemic species**

- a) Survey for identifying the endangered species.

- b) Media campaigns specific to conservation.
- c) Orientation workshops for the villages with potential.
- d) Development of sanctuaries.

**iv) Capacity Building & Human Resources Development**

- a) Training & Exposure trips of officials and fish farmers.
- b) Orientation workshops for the short listed individuals
- c) Training & Exposure visits of multiple service providers.
- d) Upgradation the capacities of Fish cooperators.
- e) Skill training programmes for self- employment, aquarium fabrication centres & ornamental fisheries.
- f) Award to fish farmers and incentives to officers.

**v) Mass media campaign, documentation and outreach**

- a) Mass mobilization campaigns/ publicity/ documentation of success stories.
- b) Fish mela.

**vi) Emerging opportunities in the Fisheries sector**

- a) Ornamental /aquarium fisheries
- b) Trout farming, pearl culture
- c) Aqua parks, sport fisheries
- d) Introduction of fresh water prawn culture/ new table species.

**vii) MIS & Monitoring & Evaluation**

- a) MIS needs to be introduced in the Mission so that all relevant data are collected, stored & retrieved while planning, executing, monitoring and evaluating the Mission.
- b) Monitoring focus on routine collection of information while evaluation focus on critical analysis of the information.

#### **4 Capital outlay on Housing**

##### **Construction and Maintenance of Departmental Residential building**

This is a continuing scheme which aims at construction and maintenance of Departmental Residential buildings for officers and staff. An outlay of ₹. 100.00 lakh is proposed during the 12<sup>th</sup> Plan period and ₹.10.00 lakh for the Annual Plan 2012-13.

#### **5. Capital Outlay on Fisheries**

##### **Construction & maintenance of Departmental Non- Residential Quarter.**

This is a continuing scheme which aims at construction of new office building of the Directorate including District office at Fish Dale, Shillong so as to provide better accommodation to officers and staff and buildings for officers and staff. An outlay of ₹. 1400.00 lakh is proposed during the 12<sup>th</sup> Plan period for renovation of existing Departmental Buildings at the districts and sub-divisional level and ₹ 200.00 lakh is proposed for the Annual Plan 2012-13.

**1.6.7.** The broad breakup of the proposed outlay for the 12<sup>th</sup> Plan period and the Annual Plan 2012-13 is as indicated in the table below :-

(₹in lakhs)							
Sl. No.	Name of the Scheme	Projected 11 <sup>th</sup> Plan outlay 2007-2012	Cumulative actual Expd. During 2007-08 to 2010-11	Approved outlay 2011-12	Anti. expenditure 2011-12	Proposed outlay for the 12 <sup>th</sup> Plan	Proposed outlay 2012-13
1	2	3	4	5	6	7	8
1.	Direction & Administration	370.00	181.14	102.40	102.40	985.00	7.00
2.	Inland Fisheries :- Fish seed production & Demonstration Centre	100.00	160.37	26.60	26.60	165.00	56.00
	Development of Reservoirs & Lakes	100.00	103.75	34.00	34.00	250.00	2.00
	Conservation & Legislation for protection of Fisheries	100.00	50.00	0.00	0.00	0.00	0.00
	Extension & Training	75.00	53.63	4.00	4.00	0.00	0.00
	Research & Education- Fishseed Production cum Research centre	25.00	13.49	-	-	-	-
	Fish Farmer Development Agency (State Share)	160.00	0.00	0.00	0.00	0.00	0.00
	Community Fishery Development Project	100.00	105.42	0.00	0.00	0.00	0.00
	Aquaculture Development for 1000 Ponds	2700.00	867.75	0.00	0.00	0.00	0.00
	Culture & Development of Mahaseer Fisheries	170.00	8.00	0.00	0.00	0.00	0.00
	Culture & Breeding of Ornamental fishes	200.00	36.25	0.00	0.00	0.00	0.00
	Establishment of fish seed production centre for private pisciculturist.	-	12.00	0.00	0.00	0.00	0.00
	Development of Marshy/Swampy areas/Bheels	-	0.00	0.00	0.00	0.00	0.00
	Marketing & Transport of fish and fish seed	100.00	47.02	10.00	10.00	0.00	0.00
4.	Construction & Maintenance of Departmental Residential Building	50.00	19.12	0.00	0.00	100.00	10.00
	Construction & Maintenance of Departmental Non – Residential Building	50.00	18.92	121.00	121.00	1400.00	200.00
	Upgradation & modernization of Umsning & Gasuapara fishseed Farm(RKVY)	-	99.00	-	-	-	-
5.	<b>Special Plan Assistance</b>						
	Value Chain Management under Special Plan Assistance	-	500.00	-	-	-	-
6.	<b>State Aquaculture Mission</b>	-	0.00	500.00	0.00	50000.00	1000.00
<b>TOTAL</b>		<b>4500.00</b>	<b>2281.75</b>	<b>800.00</b>	<b>300.00</b>	<b>52900.00</b>	<b>1275.00</b>

## 1.7. FOOD, STORAGE & WAREHOUSING

**1.7.1** The Eleventh Plan (2007-12) projected outlay for this sector is ₹.450.00 lakh. The actual expenditure for the first four years (i.e. 2007-08 to 2010-11) was ₹.70.00lakh. The approved outlay of ₹.120.00 lakh during 2011-12 is expected to be fully utilized. The anticipated expenditure during the 11<sup>th</sup> plan period is ₹. 190.00 lakh. **The proposed outlay the 12<sup>th</sup> plan is ₹ . 1200.00 lakh and the amount proposed for 2012-13 is ₹. 130.00 lakh.**

**1.7.2.** The Corporation has a total storage capacity of 13,800 M.T. During the Twelfth Plan period, an additional capacity of 9000 M.T. is projected to be created; and in the Annual Plan 2012-2013, 4000 M.T. of capacity is projected to be created. The achievement of the projected capacity creation is solely dependent on timely release of equity by the Central Warehousing Corporation and the State Government.

## **1.8. COOPERATION**

**1.8.1.** The Cooperative Movement in Meghalaya has not been able to play an effective role in the promotion of equity, social justice and economic development. In order to make the Cooperative movement as a vital instrument for growth and development, Cooperation Department is trying to make all out efforts to turn Cooperatives into an effective instrument for serving equity, social justice and economic development. Effort is given on Cooperation leadership development, motivation, training, encouraging the societies to mobilize own resources, improving the managerial skills, securing active participation and involvement of traditional village institutions in the Cooperatives.

**1.8.2.** The Eleventh Plan (2007-12) outlay for Cooperation sector is Rs. 5100.00 lakh. The actual expenditure incurred for the last four years i.e., 2007-08 to 2010-11 was Rs. 2482.19 lakh. During the Annual plan 2011-12, Rs.1640.00 lakh which includes Rs.50.00 lakh of TFC Award for construction of Warehouse at Tura & Baghmara, Rs.20.00 lakh for upgradation & modernization of fruit processing units, Rs. 20.00 lakh for promotion of fishery co-operatives and Rs.315.00 lakh for Meghalaya State Housing Financing Co-operative Society is anticipated to be utilized against the approved outlay of Rs.1250.00 lakh. The anticipated expenditure for the entire 11<sup>th</sup> Plan period comes to Rs.4122.19 lakh. **The proposed outlay for the Twelfth Plan period is Rs.8000.00 lakh and the proposed outlay for the Annual Plan 2012-13 is Rs.1125.00 lakh.**

### **1.8.3 Achievement during the 11<sup>th</sup> Five Year Plan:**

During the 11<sup>th</sup> Five year Plan, the deptt. has been able to market the agricultural produce at about ₹. 901.79 lakh during the 1<sup>st</sup> four years of the plan i.e. 2007-08 to 2010-11 and is expected to achieve during the 2011-12 at ₹. 275.00 lakh. The deptt is also doing well in achieving achievement in retail sale of consumer goods in both urban and rural areas, fertilizers etc, thus improving the livelihood of the people.

### **1.8.4 Approach & Strategies of the Twelfth Plan :**

The Cooperation Department has to adopt a more pro-active approach and develop new strategic initiatives, keeping in view the market competition in the liberalized economy. It is imperative that all Cooperative Societies be treated as ‘**micro-business enterprises**’ and any assistance given to them would have to be item- based. This project based approach would ensure that only viable and feasible projects are taken up on a sustainable basis. The programmes for the Twelfth Plan and the Annual Plan 2012-13 are worked out keeping in view the need for balanced development of the Cooperative movement.

### 1.8.5. Twelfth Plan Priorities are as follows :

- (i) Strengthening and revitalising of Cooperative Credit Structure, Consumer Cooperative structure;
- (ii) Development of Housing Cooperatives, Handloom Weavers Cooperative Structure, Women Cooperatives, Integrated Village Cooperatives;
- (iii) Development of Cooperatives based on agriculture- allied activities like fishery, Piggery, Dairy, Poultry, Bee keeping etc.,
- (iv) Proper spread of Cooperative Education, Cooperative consciousness particularly among rural and urban people;
- (v) Transport and Labour Contract Cooperative are to be developed for employment generation;
- (vi) Strengthening and restructuring of Meghalaya State Cooperative Marketing & Consumers' Federation Ltd to serve as the Apex Marketing Agency for marketing of agriculture produce and supply of agricultural inputs & consumer articles for both Cooperative products and other products produced in the State.

### 1.8.6. Programmes for the Twelfth Plan (2012-17) and Annual Plan 2012-13

The programmes for the Twelfth Plan and the annual Plan 2012-13 are worked out keeping the need for balanced development of the Cooperative Movement in the State as a self reliant and vibrant instrument of socio-economic service.

The schemes proposed during the Twelfth Plan (2012-17) and Annual Plan 2012-13 are continuing schemes which are listed as follows :

1. Direction and Administration.
2. Training.
3. Research and Training.
4. Information & Publicity.
5. Assistance to Multi-purpose Rural Cooperatives.
6. Assistance to Credit Cooperatives.
7. Assistance to other Cooperatives
8. Agricultural Credit Stabilisation.
9. Education and Motivational Programmes

The detail scheme-wise break up of proposed outlay are indicated in the table below :

(₹. Lakh)						
Name of scheme	11 <sup>th</sup> Plan projected outlay (2007-12)	Cummulative actual Expd. 2007-08 to 2010-11	Approved outlay 2011-12	Anti. expd. 2011-12	Proposed Outlay for the 12 <sup>th</sup> Plan	Proposed outlay for Annual Plan 2012-13
Direction & administration	565.00	742.53	307.90	382.90	1580.00	308.90
Training	70.00	18.69	5.00	5.00	125.00	5.00
Research & Evaluation	11.50	-	1.00	1.00	20.00	5.00
Information & Publicity	40.00	21.12	6.00	6.00	80.00	8.60

Assistance to Multipurpose Rural Cooperation	143.00	293.97	125.00	125.00	875.00	200.00
Assistance to Credit Cooperatives	2555.00	108.37	160.00	160.00	315.00	13.00
Assistance to Other Cooperatives	960.00	564.39	248.10	248.10	2150.00	218.50
Other Expenditure	505.00	630.00	342.00	657.00	2485.00	316.00
Agricultural Credit Stabilization Fund	20.50	-	-	0.00	25.00	-
Education	230.00	103.12	55.00	55.00	430.00	50.00
<b>Total</b>	<b>5100.00</b>	<b>2482.19</b>	<b>1250.00</b>	<b>1640.00</b>	<b>8085.00</b>	<b>1125.00</b>



## **CHAPTER – II**

### **RURAL DEVELOPMENT**

#### **2.1 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT**

The Community & Rural Development Department continues to play an important role in the process of accelerating the economic and social development of rural areas with a view to increasing the income levels and quality of life of the rural people. The programmes/schemes being implemented by the Department include the Central Sector and Centrally Sponsored Schemes like Swarnjayanti Gram Swarozgar Yojana (SGSY), and the Indira Awaas Yojana (IAY). Schemes implemented under State Plan are National Social Assistance Programme (NSAP), Normal C.D.Scheme, Assistance to Small Farmers and Marginal Farmers (AS/MF), Special Rural Works Programme (SRWP) and Construction of Rural Roads Programme (CRRP).

##### **2.1.1 Swarnjayanti Gram Swarozgar Yojana (SGSY/NRLM/MKSP) -**

The funds under the programme are shared between the Centre and the State on 90:10 basis. The physical target during the **11<sup>th</sup> Plan 2007-2012** was 7500 SHGs and 4000 individuals. The actual achievement during 2007-2012 was 4839 SHGs and 454 individuals.

The projected outlay for this sector during the 11<sup>th</sup> Plan was Rs.5500.00 lakhs. The anticipated expenditure is Rs.857.39 lakhs during 2007-08 - 2011-12. The approved outlay for 2011-12 was Rs. 400.00 lakhs and the anticipated expenditure is Rs. 80.00 lakhs.

The participation of the banks and the financial institutions in implementation of SGSY scheme in Meghalaya is poor. There were some unbanked Blocks in the State which attributed to the slow progress of the Scheme. Processing of loan applications by the banks is slow and time consuming. There is a huge time gap after sanctioning and disbursement of loan.

The projected outlay for the **12<sup>th</sup> five Year Plan 2012 – 2017** is Rs. 8200.00 lakhs. and the proposed outlay for 2012-13 is Rs. 445.00 lakhs. The tentative target during the **12<sup>th</sup> Five Year Plan 2012-2017** is 10000 SHGs and 1500 individuals and the proposed target for 2012-2013 is 2000 SHGs and 300 individuals.

SGSY is now being restructured and recast as the National Rural Livelihood Mission (NRLM). The NRLM is expected to overcome the limitations of SGSY and to speed up the process of poverty reduction. In order to implement the NRLM, the State Government has formed an autonomous society known as the Meghalaya State Rural Livelihoods Society (MSRLS) in 2011. Two model resource blocks have been selected to launch the NRLM each representing Eastern and Western parts of Meghalaya. The model blocks will be expanded during the 12<sup>th</sup> Plan period. Once transition to NRLM is completed, further funding under SGSY will cease.

##### **2.1.2 RESEARCH AND TRAINING IN RURAL DEVELOPMENT**

The State Institute of Rural Development (SIRD) has been declared as the Apex Institute for Rural Development in the State and is the nodal agency for CapacityBuilding and Training including Research for all major rural development Programmes. With a mandate to impart training and research in the field of rural

development the Institute has vigorously conducted a large number of trainings for rural development functionaries, evaluation and case studies.

In view of the Institutionalization and decentralization of training and capacity building activities in the country, the SIRD is supported by the Extension Training Centre at the sub state level to cover the large number of stakeholders. This has not only broadened the reach but has also enhanced the number of training and capacity building related activities particularly so since grass root development is being given a major thrust.

The combined performance of the SIRD and ETC at a glance during the 11<sup>th</sup> Five Year Plan Period is shown below:

<b>Year</b>	<b>Programmes Conducted (No)</b>	<b>Total Participants covered</b>	<b>Completed Research and Evaluation Projects</b>
2007 - 2008	68	3676	2
2008 - 2009	99	3391	
2009 - 2010	103	4406	2
2010 - 2011	177	5780	6
2011 - 2012	182	8231	4

Under BRGF the number of training programmes conducted during the last five year Plan was 743 covering 16361 participants.

The approved outlay for the 11<sup>th</sup> Five Year Plan was Rs 450.00 lakhs and the expenditure during the same period was Rs 379.41 lakhs. This amount covered both SIRD and ETC. For the 12<sup>th</sup> Five Year Plan period 2012 to 2017 the proposed outlay is Rs 400.00 lakhs out of which, Rs 200.00 lakhs is proposed for the first year (2012 – 2013) of the 12<sup>th</sup> Five Year Plan.

### **2.1.3 Integrated Wasteland Development Programme (IWDP):-**

The Integrated Wastelands Development Programme (IWDP) launched in 1989 under the aegis of the National Wastelands Development Board aimed at development of wastelands on participatory watershed approach. The Ministry of Rural Development, Government of India, adopted the WDP Guidelines (1995) w.e.f. 1.4.1995 which was subsequently revised in August 2001 (WDP Revised Guidelines, 2001). The new Guidelines for Hariyali (2003) are being issued and implemented w.e.f. April 1, 2003. Subsequently in 2008 the Common Guidelines for WDP has been formulated in order to have a unified perspective by all Ministries. These Guidelines are therefore applicable to all IWDPs in all Departments / Ministries of GOI concerned with IWDP w.e.f. April 1, 2008. For our State the Govt. of India has funded for 112 nos. of projects covering a total area of 221225 hectare at a total cost of Rs.13053.28 Lakh i.e. Rs..12002.22 lakh Central Share and Rs.1051.06 Lakh, with a funding pattern in the ratio of 91.67: 8.33 between the Centre and the State.

#### **The detail of schemes taken up are as follows:**

There are 112 projects sanctioned to Meghalaya under IWDP since 1999-2000 to treat an area of 221225 ha at a total cost of Rs.13053.28 lakh. An amount of Rs. 107.90 crore has been released till date.

**Pre - Hariyali Projects (sanctioned in 1999-2000 & 2000-01)** – There are 2(two) nos. of IWDP project sanctioned during 1999-2000 and 5(five) nos. of IWDP project sanctioned during 2000-01,

The GOI's cut off date to complete the Pre - Hariyali projects is March, 2011. The Central Share for the above cited projects are released by the GOI to the respective DRDAs of the District, whereas, the State Share are being met from the Budget of the Soil & Water Conservation Department.

There are 3 (three) nos. Pre - Hariyali projects which could not be completed within the GOI's cut off date i.e March, 2011, and the projects have been closed.

**IWDP- Hariyali Projects (sanctioned in 2003-04 to 2006-07)** - There are 105 nos. of IWDP projects sanctioned from the year 2003-04 to 2006-07, i.e. 7 (seven) nos. during 2003 - 04, 7 (seven) nos. during 2004- 05, 45 (forty five) nos. during 2005-06, 46 (forty six) nos. during 2006-07,

Out of these 105 Hariyali Projects 5 nos are completed during 2010-11, 8 nos are closed as they could not be completed within the GOI's cut off date i.e December, 2012. The ongoing projects are 92 nos. out of which 58 nos are completed during 2011-12 and the remaining 34 projects are expected to be completed by December, 2012.

During 2011-12 an amount of Rs.13.31 crore has been released in 67 projects and the expenditure is Rs. 13.22 crore in 66 projects and the balance amount of Rs. 0.09 crore is proposed to be spent during 2012-13.

The GOI's cut off date to complete the Hariyali projects is December, 2012.

District wise break – up of Project Area and Project Cost.

	EKHs	WKHs	JHs	Ri Bhoi	EGHs	WGHs	SGHs	Total
Total Project Area (Treatable) Sanctioned in Hectare	38565	33496	26749	27400	32400	38515	24000	221225
Total Project Costs Sanctioned (Rs. in lakh)	2313.90 CS: 2121.08 SS: 192.82	1889.84 1752.34 137.50	1604.94 1171.20 133.74	1644.00 1507.00 137.00	1950.00 1787.50 162.50	2210.00 2043.10 167.50	1440.00 1320.00 120.00	13053.28 12002.22 1051.06

**An outlay of Rs. 1000.00 lakh is proposed for the 12<sup>th</sup> Five year Plan (2012-2017), and Rs. 345.00 lakh is proposed for the Annual Plan 2012-2013.**

#### 2.1.4 LAND REFORMS

The Eleventh Plan outlay for Land Reforms Sector is Rs.1600.00 Lakh. As against this, the actual expenditure for the first four years of the Plan i.e. 2007-2008 to 2010-11 was Rs.1185.14 Lakh. The approved outlay of Rs.550.00 Lakh during 2011-2012 is expected to be utilized in full. Thus, the anticipated expenditure for the 11<sup>th</sup> Plan is Rs. 1735.14 lakh. **An outlay of Rs. 3500.00 Lakh is proposed for the 12<sup>th</sup> Five year**

**Plan (2012-2017) and Rs. 465.00 lakh is proposed for the 2012-13 for implementation of the following schemes:**

**I. Cadastral Survey:**

Cadastral Survey work is a continuous process which goes on in some form or the other and is an unavoidable operation which is closely link with updating of records pertaining to the land be it rural or urban. The Scheme is being implemented through the District Councils since the management and control of the land is vested with them.

Under the sponsorship of the Ministry of Rural Development, Deptt. of Land resources, Govt. of India 2(two) Officers & 7 (seven) Surveyors have been trained by the Indian Institute of Surveying & Mapping, Hyderabad in handling and operating the Global Positioning System Survey Instrument for provision of Ground Control points and the Electronic Total Station for Ground Truthing/detail survey.

Awareness programme to the people is also being conducted, highlighting the benefit of the cadastral survey.

The projected outlay for the 11<sup>th</sup> Plan 2007-2012 is Rs.676.27 lakhs and the accumulated actual expenditure during 2007-08 – 2010-11 is Rs. 484.19 lakhs. The approved outlay for 2011-2012 is Rs. 225.00 lakhs and the anticipated expenditure is Rs. 225.00 lakhs. **An outlay of Rs. 1410.00 lakh is proposed for the 12<sup>th</sup> Five year Plan 2012-2017, and Rs . 200.00 lakh is proposed for the Annual Plan 2012-13.**

**II. Metric System:**

The Scheme is adopted with a view to introduce Metric Units of Measurement in land records vis-à-vis to convert the existing maps into Metric Units. This Department is also imparting training in Metric system to the Land Record staff from the District.

With the introduction of the Metric System, the State Govt. has implemented the scheme of Metric Cell for conversion of all records in the metric units and the method of computation of land surveys & records to be carried out in Metric System of measurement. The work is still continuing.

The projected outlay for the 11<sup>th</sup> Plan 2007-2012 is Rs.44.25 lakhs and the accumulated actual expenditure during 2007-08 – 2010-11 is Rs. 41.92 lakhs. The approved outlay for 2011-2012 is Rs. 18.00 lakhs and the anticipated expenditure is Rs. 18.00 lakh **An outlay of Rs. 100.00 lakh is proposed for the 12<sup>th</sup> Five year Plan 2012-2017, and Rs. 15.00 lakh is proposed for the Annual Plan 2012-13.**

**III. Enforcement Branch:**

The scheme of Enforcement Branch is implemented for identification of owner/Users/Occupants of land for preparation of the preliminary records of such land on the basis of Cadastral maps prepared under the Meghalaya Land Survey and Records Preparation Act. The work of preparation of the records is entrusted to the Enforcement staff placed at the disposal of the Autonomous Districts Councils.

The projected outlay for the 11<sup>th</sup> Plan 2007-2012 is Rs.576.14 lakhs and the accumulated actual expenditure during 2007-08 – 2010-11 is Rs. 570.65 lakhs. The approved outlay for 2011-2012 is Rs. 263.00 lakhs and the anticipated expenditure is Rs. 263.00 lakh. **An outlay of Rs . 1738.00 lakh is proposed for this scheme for the**

**12<sup>th</sup> Five year Plan 2012-2017, and Rs. 210.00 lakh is proposed for the Annual Plan 2012-13 for Cadastral Survey Schemes.**

**IV. Land Tenure Research Cell:**

The Cell has been established for studying the Land Tenure System prevalent in the State in the light of the Land Reforms Commission's Report. The Cell is to codify various customary laws prevalent in the State so as to avoid unnecessary litigation. The Cell is also to formulate specific proposal for Land Reforms measures in the State.

The projected outlay for the 11<sup>th</sup> Plan 2007-2012 is Rs.22.10 lakhs and the accumulated actual expenditure during 2007-08 – 2010-11 is Rs. 8.38 lakhs. The approved outlay for 2011-2012 is Rs. 4.00 lakhs and the anticipated expenditure is Rs. 4.00 lakh. **For the 12<sup>th</sup> Five year Plan 2012-2017, an outlay of Rs. 28.00 lakh is proposed, and Rs. 4.00 lakh is proposed for the Annual Plan 2012-13.**

**V. Grants-in-aid to the District Councils:**

As the general administration of land on the basis of customary laws is vested with the District Councils as per provision of the Sixth Schedule of the Constitution, financial assistance in the form of Grants-in-aid is being provided to the District Councils for implementation of Land Reforms Schemes and Cadastral Survey Works in consonance with those of the State Government.

The projected outlay for the 11<sup>th</sup> Plan 2007-2012 is Rs.81.24 lakhs and the accumulated actual expenditure during 2007-08 – 2010-11 is Rs. 50.00 lakhs. The approved outlay for 2011-2012 is Rs. 16.00 lakhs and the anticipated expenditure is Rs. 16.00 lakh. **The proposed outlay for this scheme for the 12<sup>th</sup> Five year Plan 2012-2017, Rs. 104.00 lakh and Rs. 16.00 lakh is proposed for Annual Plan 2012-13.**

**VI. Procurement of Survey Equipments:-**

To facilitate smooth survey works, it is proposed to equip the Directorate of Land Records & Survey with modern equipments.

The projected outlay for the 11<sup>th</sup> Plan 2007-2012 is Rs.200.00 lakhs and the accumulated actual expenditure during 2007-08 – 2010-11 is Rs. 30.00 lakhs. The approved outlay for 2011-2012 is Rs. 24.00 lakhs and the anticipated expenditure is Rs. 24.00 lakh

As such, an outlay of **Rs. 120.00 lakh is proposed for the 12<sup>th</sup> Plan and Rs. 20.00 lakh is proposed for the Annual Plan 2012-13.**

**VII.** The break up proposed expenditure for the 12<sup>th</sup> Five Year Plan 2012-17 and the Annual Plan 2012-13 are as follows :-

Sl. No.	Name of Schemes.	11 <sup>th</sup> Plan projected outlay (2007-12)	Cummulative actual Expd. 2007-08 to 2010-11	Approved outlay 2011-12	Anti. expd. 2011-12	12 <sup>th</sup> Plan Proposed outlay (2012-17)	Proposed Annual Plan- 2012-13
	<b>LAND REFORMS</b>						
1.	Cadastral Survey	676.27	484.19	225.00	225.00	1410.00	200.00
2.	Enforcement Branch	576.14	570.65	263.00	263.00	1738.00	210.00

3.	Metric Cell	44.25	41.92	18.00	18.00	100.00	15.00
4.	Land Tenure Research Cell	22.10	8.38	4.00	4.00	28.00	4.00
5.	Grants-in-aid to the District Councils	81.24	50.00	16.00	16.00	104.00	16.00
6.	Procurement of Survey Equipments	200.00	30.00	24.00	24.00	120.00	20.00
7.	National Land Records Modernisation Programme	-	-	-	-	-	20.00
	<b>Total</b>	<b>1600.00</b>	<b>1185.14</b>	<b>550.00</b>	<b>550.00</b>	<b>3500.00</b>	<b>465.00</b>

## 2.2 RURAL EMPLOYMENT

### **2.2.1 Mahatma Gandhi National Rural Employment Guarantee Act**

**(MGNREGA)** - The Act gives legal guarantee of hundred days of wage employment in a financial year to adult members of rural households who demand employment and are willing to do unskilled manual work. The State has notified the Scheme under the Act, known as the Meghalaya Rural Employment Guarantee Scheme on 28.07.2006. Implementation of the scheme is through Village Employment Councils. The objective of the scheme is to enhance the livelihood security of the people in rural areas by generating wage employment through works to develop the infrastructure base of that area. The scheme is being implemented as Centrally Sponsored Scheme on a cost sharing basis between Centre and State in the ratio of 90:10.

The approved outlay for the 11<sup>th</sup> Plan is Rs.8000.00 lakhs. and the anticipated expenditure is Rs.11640.79 lakhs. The approved outlay for 2011-12 was Rs.4900.00 lakh and the anticipated expenditure is Rs. 5500.00 lakhs. The projected outlay for the Twelfth Five Year Plan is Rs.30000.00 lakhs. The proposed outlay for 2012 – 2013 is Rs.4000.00 lakhs..

The physical target during the Eleventh Five Year Plan 2007-2012 was 461.05 lakhs mandays and the actual achievement during the first four years of the 11<sup>th</sup> Plan was 491.69 lakhs mandays. The actual physical achievement during the 11<sup>th</sup> Plan 2007-2012 was 667.06 lakhs mandays. The physical target during 2011-12 is 249.36 lakhs mandays and the actual achievement is 175.37 lakhs mandays. During the Twelfth Five Year Plan 2012-2017 the tentative target is 2404.01 lakhs mandays and the proposed target during Annual Plan 2012-2013 is 181 lakh mandays.

**2.2.2 Indira Awaas Yojana (IAY)**- It is a scheme aimed at providing low cost houses to SC/ST and freed bonded labourers living below poverty line, free of cost. Funds for the programme are shared by the Central and the State Govt. in the ratio of 90:10. Under this scheme Rs.. 48,500 /- per house will be assisted for New construction and Rs.15,000/- per house will be assisted for up-gradation.

The approved outlay for the 11<sup>th</sup> Plan was Rs.5400.00 lakhs and the anticipated expenditure is Rs. 2430.07 lakhs. The approved outlay for 2011-12 was Rs.1000.00 lakh and the anticipated expenditure is Rs. 655.00 lakhs. The projected outlay for the Twelfth Five Year Plan was Rs.7000.00 lakhs and the proposed Outlay for 2012 – 2013 is Rs. 1150.00 lakhs

During the 11<sup>th</sup> Plan period the physical target was 45222 houses of New Construction and 24872 Upgradation. The achievement during 2007-08 to 2011-12 was 52127 New

Constructions and 3711 Upgradations. The Tentative target during the 12<sup>th</sup> Plan is 93000 houses and the proposed target during 2012-2013 is 14000 houses.

## **2.3 OTHER RURAL DEVELOPMENT PROGRAMME**

### **2.3.1 COMMUNITY DEVELOPMENT & PANCHAYAT**

(i) **C.D. Schemes:** Different schemes relating to agriculture and land reclamation, health and sanitation, education, social education, animal husbandry including veterinary, industries including arts and crafts and rural roads are being implemented through existing 39 development blocks.

The objective of the C.D.Scheme is to bring about general development and upliftment of the socio-economic life of the rural people so as to foster the community spirit among the communities in the development process.

The approved outlay for the 11<sup>th</sup> Plan (2007-2012) was Rs.12000.00 lakhs. The approved outlay for annual plan 2011-12 was Rs.1650.00 lakh including Rs. 1000.00 lakh for C&RD Administration, Rs. 50.00 lakh for DRDA administration, Rs. 100.00 lakh of Grants under Art. 275(1) and Rs. 40.00 lakh for promotion of capacity building, etc. with MRDS. The anticipated expenditure during 2011-2012 was Rs. 2150.00 lakhs. The projected outlay for the Twelfth Plan is Rs.17000.00 lakhs, and the proposed Outlay for 2012-2013 is Rs. 500.00 lakhs.

**2.3.2- Special Rural Works Programme (SRWP)**- The programme envisages active involvement of village community in the process of development right from the grass root level upto the implementing stages which is in consonance with the policy programme of the Govt. of India. The programme is of general in nature and the schemes are selected by the Members of the Legislative Assembly and implemented through the local Dorbars of villages under the supervision of the respective Deputy Commissioner of the district.

The approve outlay for the 11<sup>th</sup> Plan was Rs. 28500.00 lakh and the expenditure was Rs.29250.00 lakh. The approved outlay for 2011-12 is Rs.5850.00 lakh (inclusive of CMSRDF) and the anticipated expenditure is Rs. 8030.00 lakhs The projected outlay for the Twelfth Five Year Plan (2012 – 2017) was Rs.29250.00 lakhs. The proposed outlay for 2012-13 was Rs. 5850.00 lakhs

**2.3.3 Chief Minister Special Rural Development Fund (CMSRDF)** - The programme envisages active involvement of Village Community and local dorbars in the development which is in consonance with the policy programme of the Government. The programmes are of general in nature which is selected by the Members of the Legislative Assembly implemented through village community and local dorbars under the supervision of respective Deputy Commissioners of the District. This scheme is included in SRWP above. An amount of Rs. 400.00 lakhs was earmarked for the annual Plans 2011-2012 and 2012-2013 respectively.

**2.3.4 Construction of Rural Roads Programme (CRRP)** - CRRP is also implemented by the Community & Rural Development Department on behalf of Public Works Department. The schemes are identified and selected by respective members of the Legislative Assembly. The objective of the programme is to improve the rural road network by active involvement of Village Community for construction of link roads within the village areas of the Block in order to boost their economy.

The approved outlay for the 11<sup>th</sup> Plan was included in PWD sector. The approved outlay for 2011-12 was Rs.280.00 lakh. The projected outlay for the Twelfth Five Year Plan was Rs.1400.00 lakhs and the proposed outlay for 2012-13 is Rs. 280.00 lakhs. From 2012-2013 onwards it is transferred to C&RD sector.

. For C.D Schemes, SRWP & CMSRDF, and CRRP schemes targets could not be fixed as the items are varied in nature and not uniform. The schemes/items of works are selected and approved by the Committee depending on the felt need of the people/villages, etc.

**2.3.5 – NATIONAL SOCIAL ASSISTANCE PROGRAMME (NSAP):-**This programme was launched by the Government of India on 15<sup>th</sup> August, 1995. The Govt. of India has however transferred the scheme to the State Sector and implemented under ACA oriented scheme. The scheme aims at providing social assistance to BPL households in the case of old age, death of the bread winner, widows and disability. The scheme has four components as follows:

**(i) IGNOAPS:-** The Govt. of India has recently lowered the age limit for attaining this pension scheme from 65 years to 60 years and increases the Central Assistance from Rs. 200.00 to Rs. 500.00 for the beneficiaries of 80 years and above. The present assistance given is Rs.200.00 from ACA and Rs. 50.00 from the State Funds. However the Govt. of India has insisted that the State Govt. should also contribute equal amount as that of ACA, ie. Rs. 200.00 per month per beneficiary so that the total assistance would be 400.00 p.m.

The tentative target during the 12<sup>th</sup> Five Year Plan (2012-2017) is 50000 nos each Annual Plan

**(ii) IGWPS: -** The criteria for assistance under Indira Gandhi Widows Pension Scheme are a beneficiary should be a BPL, widow of 40-59 years of age and the ceiling of assistance is Rs. 200.00 per month per beneficiary.

The tentative target for the 12<sup>th</sup> Five Year Plan 2012-2017 is 7700 nos each Annual Plan.

**(iii) IGNDPS:-** The criteria for assistance under Indira Gandhi National Disability Pension scheme are a beneficiary should be a BPL with severe or multiple disabilities between the age of 18 to 59 years of age and the ceiling of assistance is Rs.200.00 per month per beneficiary.

The tentative target for the 12<sup>th</sup> Five Year Plan 2012-2017 is 2000 nos each Annual Plan.

**(iv) NFBS:-** The scheme provides financial assistance to Below Poverty Line families on the death of a primary bread winner for Rs. 10,000.00/-

The approved Outlay under NSAP for the 11<sup>th</sup> Five Year Plan 2007-2012 and up to the Annual Plan 2011-2012 was included in the Social Welfare Sector. For the 12<sup>th</sup> Five Year Plan 2012-2017 the tentative Outlay was Rs. 25,000.00 lakhs and for the Annual Plan 2012-2013, the proposed outlay was Rs. 2080.00 lakhs. From 2012-2013 onwards, NSAP is transferred to C&RD Sector.

### **2.3.6 RASHTRIYA SAM VIKAS YOJANA (RSVY) BACKWARD REGION GRANT FUND (BRGF).**

**Backward Regions Grant Fund (BRGF)** - The Backward District Initiative under the Rashtriya Sam Vikas Yojana (RSVY) was launched by the Planning



Commission in the Tenth Plan Period. The primary objective of RSVY is to address the problems of the pockets of high poverty, low growth and poor governance by putting in place programmes and policies which would remove barriers to growth, accelerate the development process and improve the quality of life of people. The programmes aims at focused development for backward areas which would help reduce imbalance and speed up development.

The Planning Commission selected West Garo Hills District of Meghalaya as one of the Districts in the country to be covered under the backward Districts Initiative under the RSVY from the year 2004-05 and now is covered under BRGF. The Govt. of India has also extended two more Districts during 2008-09 under BRGF viz. South Garo Hills and Ri Bhoi Districts.

The approved outlay for the 11<sup>th</sup> Plan is Rs.7780.00 lakh and the anticipated expenditure is 16282.79. The approved outlay for 2011-12 is Rs.3901.00 lakh. The projected outlay for the Twelfth Five Year Plan is Rs.20000.00 lakhs. and the Tentative budgeted outlay for 2012-13 is Rs. 4500.00 lakhs

The amount released by the G.O.I. w.e.f .2008-09 is as indicated below.

<u>Sl No.</u>	<u>District</u>	<u>Amount Released</u>				<u>Total</u>	<u>Amount utilized</u>
		<u>West Garo Hills</u>	<u>Ri Bhoi District</u>	<u>South Garo Hills</u>	<u>SIRD</u>		
2.	2008-09	1207.00	1086.00	1068.00	393.00	3754.00	3754.00
3.	2009-10	750.00	661.00	703.00	235.80	2349.80	2349.80
4.	2010-11	898.00	834.00	979.00	94.00	2805.00	2805.00
5.	2011-12	806.00	1029.00	421.00	204.00	2460.00	2460.00

## 2.4 OTHER PROGRAMMES

2.4.1. The following new schemes are proposed to be implemented by the Meghalaya State

Rural Livelihoods Society during 2012-2013:

(a) Meghalaya Plantation Crops/Spices Development Project. The proposed outlay for the 12<sup>th</sup> Five Year Plan 2012-2017 is Rs. 6600.00 lakhs and for the annual Plan 2012-2013 is Rs. 1000.00 lakhs.

(b) Bio Fuel Plantation. The proposed outlay for the 12<sup>th</sup> Five Year Plan is Rs. 3400.00 lakhs and for the Annual Plan 2012-2013 is Rs. 500.00 lakhs

(c) Pine Needle Briquetting Project. The proposed outlay for the 12<sup>th</sup> Plan 2012-2017 is Rs. 650.00 and for the annual Plan 2012-2013 is Rs. 100.00 lakhs.

2.4.2 Sampoorna Grameen Rozgar Yojana (SGRY) : An amount of Rs.10500.00 lakhs has been projected for the Eleventh Plan as State Plan share. The actual expenditure of during 2007-2008 was Rs. 386.36 lakhs. No outlay was allocated since 2008-2009 since the scheme has been merged with NREGP.

**2.6 The Broad Schematic Projected Outlay and expenditure for the Eleventh Five Year Plan (2012 – 2017) and the Tentative Budgeted Outlay for 2012-2013 is indicated below :-**

Rs. In lakhs

Sl No	Name of scheme	Eleventh Plan 2007-12 projected Outlay at 2006-2007 prices	Anticipated expenditure During the 11 <sup>th</sup> Plan 2007-12	Annual Plan 2011-2012		Twelfth Plan 2012-2017 proposed projected Outlay	Annual Plan 2012-2013 proposed Outlay	Annual Plan 2012-13 tentative budget provision
				Approved Outlay	Anticipated Expenditure			
	1	2	3	4	5	6	7	8
1	Special programme for Rural Development: SGSY/NRLM	5500.00	857.39	400.00	80.00	8200.00	520.00	445.00
2	SIRD	450.00	379.41	180.00	180.00	400.00	185.00	200.00
3	IAY	5400.00	2430.07	1000.00	655.00	7000.00	1300.00	1150.00
4	C.D.Schemes	12000.00	7171.09	1650.00	2150.00	17000.00	2145.00	500.00
5	SRWP	28500.00	29250.00	5850.00	8030.00	29250.00	5850.00	5850.00
6	BRGF	7780.00	16282.79	3901.00	3901.00	20000.00	5070.00	4500.00
7	CRRP	-	1290.00	280.00	280.00	1400.00	280.00	280.00
8	NREGS	8000.00	11640.79	4900.00	5500.00	30000.00	6370.00	4000.00
9	IWDP	500.00	720.71	300.00	100.00	1000.00	-	345.00
10	Land Reforms	1600.00	1735.14	550.00	550.00	3500.00	-	465.00
11	NSAP	-	-	-	-	25000.00	1850.00	2080.00
12	Meghalaya Plantation Crops/Spices Dev. Project	-	-	-	-	6600.00	6600.00	1000.00
13	Bio Fuel Plantation	-	-	-	-	3400.00	3400.00	500.00
14	Pine Needle Briquetting Project	-	-	-	-	650.00	650.00	100.00
15	SGRY	10500.00	386.36	-	-	-	-	-
	<b>Grand Total</b>	<b>80230.00</b>	<b>72143.75</b>	<b>19011.00</b>	<b>21426.00</b>	<b>153400.00</b>	<b>23570.00</b>	<b>21415.00</b>

## CHAPTER – III

### SPECIAL AREA DEVELOPMENT PROGRAMME.

#### 3.1. BORDER AREA DEVELOPMENT PROGRAMME.

**3.1.1.** The Border Areas Development Department was created in 1973 with a view to exclusively look after the implementation of various integrated schemes and developmental activities under the Border Areas Development Programme and also for coordinating with the different Developmental Departments for up-liftment of the people living in the border villages.

There are 1566 villages falling in the Border areas which cover an area of 4430 Square Kilometers, running laterally about 443 Kms from Dona-Malidor areas in Jaintia Hills District to Mahendraganj in the West Garo Hills District and thence for some distance towards Monkachar of West Garo Hills District.

#### **3.1.2. Achievement of the Eleventh Plan (2007-2012) :-**

Border Areas Development Department is implementing the State Plan schemes and also schemes of the Special Central Assistance under Border Areas Development Programme which is 100 % funded by the Central government. Schemes of the Special Central Assistance under Border Areas development Programme are being implemented by the Local Committees formed by the concerned villages with the technical supervision from the Department for (1) Generating Employment opportunity amongst the local people of the area (2) better quality and early completion of the schemes which are highly technical in nature where implementation has to be done through the Technical wing of this Department only.

**Border Areas Development Programme (BADP) under SCA:-** The type of projects taken up under BADP are on the need-base requirements of the Village Committee which are based on various indicators like topography, inaccessibility, agriculture, etc. The schemes are being implemented by the concerned Local Committees.

About 38 % of the border villages are inaccessible by roads and the villagers commute to the nearest accessible village on foot. It may be pointed out that due to the nature of terrain with deep gorges and dense forest many ropeways, suspension footbridge and RCC footbridge at strategic points have been constructed to ease the villagers from traveling for more than 5-8 hrs on foot.

During the year 2007-08, 2008-09, 2009-10 and 2010-11 and 2011-12, an amount of Rs. 1029.00 lakh, Rs. 1267 lakh, Rs. 1647 Lakhs, Rs. 2202 lakh and Rs.2000 Lakhs respectively have been approved under Special Central Assistance (BADP) by the Government of India for implementation of various developmental schemes duly approved by the State Level Screening Committee in the border areas of the State.

The number of Schemes/ projects that have been taken up under Border Areas Development Programme(BADP) under SCA during the Eleventh Plan (2012-17) are shown below :-

Sl. No.	Name of scheme/ project	2007- 08	2008- 09	2009-10	2010-11	2010-12
1	Link Roads	21	34	29	33	31
2	Suspension foot bridges	8	5	9	14	5
3	RCC foot bridges	41	32	40	23	42
4	Ropeways	5	1			6
5	Community Halls	18	11	21	16	17
6	Others	346	179	223	220	250

**Rural Roads:-** Road communication is the main contributing factor for accelerating the pace of all round development activities particularly in the border areas of the State. During the year 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 an amount of Rs. 100.00 lakhs, Rs 300.00 lakhs, Rs 272.00 lakhs, Rs 75.00 lakhs, and Rs 125.00 lakhs respectively has been allocated under State Plan for construction of rural roads in the border areas and the same has been fully utilized for construction of 30.00 Kms.

**Education :-** During the year 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 an amount of Rs. 42.00 lakhs, Rs 32.93 lakhs, Rs 32.93 lakhs, Rs 32.93 lakhs, and Rs 40.14 lakhs respectively has been sanctioned for providing stipend/scholarship to 2891, 2363, 2363, 2363 and 2880 students hailing from the notified border villages of the State studying in different Secondary Schools, Higher secondary Schools, Colleges and University in the country. For scholarship/stipend scheme is being implemented through the Education Department.

**Land Acquisition& Construction of Office Buildings of Border Areas Development Officers.:-** During the year 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12 an amount of Rs. 66,63,360/-, Rs 62,12,500/-, Rs 44,41,400/-, Rs 29,86,218/-, and Rs 18,35,402/- respectively has been sanctioned for the Construction/Improvement/ Renovation/ Painting/ Electrification/Water Supply of Departmental buildings of Border Areas Development Officers.

#### **Special Plan Assistance – Multi Facility Centres (MFC) in Rural Meghalaya :-**

There are about 6000 villages in Meghalaya of which 1523 villages are located in the border areas. As Meghalaya is a Sixth Schedule area, there is no Panchayat Raj Institutions (PRI) in the State. The traditional institutions of village durbar, nokma, syiem and dolloi have a key role in decision making on issues concerning the community and on land matters. There are also institutions like the Seng Kynthei (women association), Seng Samla (youth association), mother's union etc., which concern themselves with the well being and interests of particular sections of the community. New structures such as the Village Employment Council (VEC), Area Employment Council (AEC), Village Water and Sanitation Committee (VWSC) etc., have been created to implement various flagship development programmes of the government. There is a strong need to nurture and support these grass root institutions and to effectively partner with them to strengthen governance and to achieve overall well being of the people.

Due to the absence of a legacy of PRIs, little investment has been made in basic infrastructure necessary for grassroots governance institutions. The house of the traditional headman would be the usual meeting place. With generational shifts and

greater public awareness, there is an increasing articulation for more neutral public spaces. This is a demand which is strongly articulated by youth and women's groups who have argued that decision making bodies at the village level cannot be expected to be platforms for genuine debate unless this is done in appropriate settings. Nurturing and partnering with traditional as well as newer structures should therefore involve, creation of basic infrastructure at the village and cluster levels and secondly, capacity building of the various sections of the community- traditional elders, women and the youth. The village communities attach high priority to the creation of infrastructure in the form of community halls and meeting halls as most villages do not have any place where the community can meet and deliberate on common issues.

A Multi- Facility Centre (MFC) is therefore visualized as a means to bridge one of the basic infrastructure gaps in the villages. The centre is envisaged as the hub of community life and not simply a community hall / meeting hall.. It is therefore meant to meet multiple objectives. During the year 2010-2011, an amount of Rs. 7.68 crores has been sanctioned under Special Plan Assistance for implementation of 24 Multi Facility Centres @ Rs. 32 lakh each.

### **3.1.3. Proposed Outlay for the 12<sup>th</sup> Plan (2012- 17) and Annual Plan (2012-13) :-**

The areas bordering the Indo-Bangladesh boundary continues to lack infrastructural facilities. The approach in the 12<sup>th</sup> plan will consist of the following :-

1. In view of the fact that connectivity plays an important role in development and 38% of border villages are still inaccessible by road, due to the nature of terrain, construction of RCC and suspension footbridges, ropeways, internal link roads to ease the problem of the border villages at strategic location will be the main focus during the 12<sup>th</sup> Plan.

2. About 5% of funds under BADP under SCA w.e.f. 2012-13 has been earmarked for skill development with a focus on skill enhancement by way of training in various activities in tourism related activities, weaving, handicraft, etc. which are feasible and viable for the border villages.

3. The scheme for awarding scholarship to the students hailing from the notified border villages will continue during the 12<sup>th</sup> Five Year Plan.

The proposed outlay for Border Area Development Sector during the 12<sup>th</sup> Plan(2012-17)is Rs.14000.00 lakh which includes Rs.11000.00 lakh under SCA for Border Areas Dev. Programme(BADP), Rs.520.00 lakh under Art.275(1), Rs.262.00 lakh under SPA and Rs.2218.00 lakh for other Border Area Dev. Programmes. The proposed outlay for the Annual Plan 2012-13 is Rs.2940.00 lakh which includes Rs.2300.00 lakh under SCA for BADP, Rs.115.00 lakh under Art.275(1), Rs.60.00 lakh under SPA and Rs.465.00 lakh for other Border Areas Dev. Programmes.

The broad break up for implementation of the schemes/ programmes of the Eleventh Plan (2007-2012), Annual Plan (2011-12), 12<sup>th</sup> Plan (2012-17) and Annual Plan (2012-13) are indicated in the table below :

Sl. No.	Name of schemes	11 <sup>th</sup> Plan (2007-12) Projected Outlay	Actual Expdr. of 1 <sup>st</sup> Four years of the Eleventh Plan	Annual Plan 2011-12		12th Plan (2012-17) Tentative Projected Outlay	Tentative Budget Provision (2012-13)
				Approved Outlay	Anticpd. Expdr.		
1.	<b>Education:</b> Scholarship and stipend.	210.00	140.79	42.00	42.00	225.00	50.00
2.	<b>Road programme PWD(R) :</b> Border Areas under PWD-Rural Roads.	2300.00	747.62	125.00	125.00	637.50	143.00
3.	<b>Border Areas Dev.(Directorate) :</b> Direction & Administration.	253.50	234.46	65.00	65.00	357.50	50.00
4.	Agro-Custum-Hiring in the Border Areas.	16.50	14.89	6.00	6.00	33.00	7.00
5.	Land Acqisition & Construction of officeBuilding of BADOs.	220.00	202.23	90.00	90.00	445.00	100.00
6.	Special Central Assistance under Border Areas Programme.	14409.00	6145.19	2000.00	2000.00	11000.00	2300.00
7.	Central Assistance under Art.275(1).	1500.00	34.83	100.00	100.00	520.00	115.00
8.	One time ACA for Const. of Dawki-Bholaganj Road.		300.00				
9.	Ideal Fish production Farm & Multipurpose Dev. Project .		5.02				
10.	Construction of Ropeways.			100.00	100.00	520.00	115.00
11.	SPA under Border Areas Dev. Programme : i) Multifacility Centre. ii) Roads in Border Areas.		768.00 300.00				
12.	SPA under Border Areas Dev. Programme : Inter-State Border Areas Dev. Programme.			53.00	53.00	262.00	60.00
13.	BAD Roads (SPA of 2010-11)				147.00		
	<b>Total</b>	<b>18909.00</b>	<b>8893.03</b>	<b>2581.00</b>	<b>2728.00</b>	<b>14000.00</b>	<b>2940.00</b>

## CHAPTER –IV

### WATER RESOURCES, IRRIGATION AND FLOOD CONTROL

#### 4.1 INTEGRATED WATER RESOURCE MANAGEMENT PROGRAMME

4.1.1. There is an acute water shortage in many parts of the State during the dry season despite the State receiving the maximum rainfall in the world. Deterioration of the quality of water due to large scale mining of coal, limestone, etc. including deforestation is one of the major issues which will have to be tackled during the Twelfth Five Year Plan. The strategy for water sector involves around promoting Integrated Water Resource Management which in turn will seek to:-

- Encourage planning and management of natural water systems through a dynamic process.
- Balances competing uses of water through efficient allocation that addresses social values, cost effectiveness, and environmental benefits and costs;
- Requires the participation of all units of government and stakeholders in decision-making through a process of coordination and conflict resolution;
- Promotes water conservation, reuse, source protection, and supply development to enhance water quality and quantity; and
- Fosters public health, safety, and community goodwill.

4.1.2. During Annual Plan 2011-12, an amount of Rs. 2300.00 lakhs is anticipated to be utilized for Integrated Water Resources Management.

4.1.3. **The proposed outlay for the Twelfth Plan for this Programme is Rs. 13000.00 lakhs. During 2012-13, an allocation of Rs. 8000.00 lakhs has been proposed for this purpose.**

#### 4.2 MEDIUM IRRIGATION

4.2.1 The projected outlay for Medium Irrigation for the Eleventh Plan 2007-2012 is ₹ 1000.00 lakh. No expenditure has been incurred for this sector during the 11<sup>th</sup> Plan. The Tentative outlay for the year 2012-2013 which is the 1<sup>st</sup> year of the 12<sup>th</sup> Plan is ₹ 55.00 lakh,

4.2.2. The outlay and expenditure during the 11<sup>th</sup> Plan and the proposed outlay for the 12<sup>th</sup> Plan and Annual Plan 2012-13 is indicated in the table below:-

(₹in lakhs)

Name of the scheme	Eleventh Plan (2007-2012) Projected Outlay	Actual Expenditure (2007-2011)	Annual Plan 2011-2012		12 <sup>th</sup> Plan Proposed Outlay	Tentative Outlay during 2012-2013
			Approved Outlay	Anticipated Expenditure		
Medium Irrigation	1000.00	0.00	55.00	0.00	350	55.00

4.2.3 During the 8<sup>th</sup> Plan, the execution of Rongai Valley Medium Irrigation Project was taken up at an estimated cost of ₹.1630.00lakhs. The project provides for construction of 10.50m high barrage across river Rongai and 34.177 Km length Canal. The work for construction of barrage is 95% completed. The work is now suspended.

The Working Group of the Planning Commission held on 05.02.09 had decided to abandon the Rongai Valley Medium Irrigation Project and all accounts of the Project are to be closed. The Working Group also suggested that for the residual payment, the State Govt. will set a committee which will work out the payment, and also explore the project use in terms of Drinking Water Supply, Food storage, Pisciculture and recreation.

Again, the Working Group of the Planning Commission which held on 19.05.2010 suggested that the outlay of Medium Irrigation have to be shifted to Minor Irrigation since the State Government decided to abandon the project.

The Govt. of Meghalaya has closed the project in its present form however, its desired that the assets already created have to be utilized.

### 4.3 MINOR IRRIGATION

4.3.1 The approved outlay during the Eleventh Plan (2007-2012) is ₹ 17172.00 lakhs which includes ₹ 4940.00 lakhs as Central Assistance for Accelerated Irrigation Benefit Programme (AIBP) with a target of 16500 Hectares to be brought under Irrigation.

4.3.2. During the 11<sup>th</sup> Plan period, 13297 hectares of agricultural land was brought under irrigation while 2273 hectares were covered through renovation and improvement of projects.

4.3.3. As against the identified ultimate irrigation potential of 2.18 lakh hectare in the State, the irrigation potential created up to the end of 2010-11 is about 34,768.57 hectares which is 15.95 % of the ultimate potential.

The year wise expenditure during the first four years of the 11<sup>th</sup> Plan is as indicated below:-

(₹. In lakh)		
Sl No.	Year	Expenditure
1.	2007-08	1194.41
2.	2008-09	4077.69
3.	2009-10	4306.20
4.	2010-11	8704.00
	<b>Total</b>	<b>18282.30</b>

4.3.4 The approved outlay of ₹ 9655.00 lakh during 2011-12 is anticipated to be utilised in full. The anticipated expenditure includes ₹ 6500.00 lakh under AIBP. With this investment, it is anticipated that 6527 hectares of agricultural land will be covered under irrigation.



4.3.5. The proposed outlay for the Twelfth Plan period is ₹ 76000.00 lakh which includes ₹ 50000.00 lakh of Additional Central Assistance under A.I.B.P. and ₹ 3568.00 lakh of NABARD Loan.

4.3.6. The proposed outlay for Annual Plan 2012-13 is ₹ 10700.00 lakh with a physical target of 5250 Hectares. The thrust areas during the 12<sup>th</sup> Plan period includes (i) increasing the area under irrigation to 30,000 hectares and (ii) construction of Jalkunds, Small Multipurpose Reservoirs and Water Harvesting structures which will be implemented in jhum cultivation areas, areas on the fringes of irrigation command and areas with no water sources.

4.3.7. The proposed outlay of ₹ 10700.00 lakh includes ₹ 7500.00 lakh for A.I.B.P., ₹ 850.00 lakhs of NABARD Loan, ₹ 150.00 lakh for Command Area activities under State Plan and ₹ 250.00 lakh for construction of office building of Chief Engineer, Water Resources.

#### 4.4 COMMAND AREA DEVELOPMENT

4.4.1 As against the outlay of ₹ 500.00 lakhs for Command Area Development sector during the Eleventh Five Year Plan (2007-2012), an amount of ₹14.37 lakhs has been utilized during the first four years of the 11<sup>th</sup> Plan. An allocation of ₹ 55.00 lakh was provided for CAD during 2011-12 which is anticipated to be utilized in full.

4.4.2 A gap exists between the irrigation potential created and the potential utilized. This is due to various reasons like inadequate provision of field channels, necessity for land shaping / land leveling, etc. In order to bridge this gap, the State Government is implementing a Centrally Sponsored Scheme, viz. Command Area Development which is funded on 50:50 (Central share: State share) basis. The State Government is committed to meet the State's share of Centrally Sponsored Schemes, as far as possible, so as to leverage more funds that are available under such Centrally Sponsored Schemes.

4.4.3 The proposed outlay for this sector during the Twelfth Plan period is ₹ 350.00 lakh. During 2012-13, an amount of ₹ 100.00 lakhs is proposed for CAD.

#### 4.5 FLOOD CONTROL

4.5.1 Every year during monsoon, flood creates havoc especially in different parts of the state including Garo Hills, Khasi Hills, Jaintia Hills and Ri-Bhoi District. The flash flood damages the standing crops by inundating vast areas of paddy fields, snap road communication by washing away the road formation and semi permanent timber bridges. To restore the road communication, the State Government annually incurs heavy non-plan expenditure for repairing and restoration of the damaged roads and bridges. Permanent measures for protection of roads and bridges, paddy fields, cultivation lands and habitats are therefore necessary.

4.5.2 The approved outlay for Flood Control during the Eleventh Plan is ₹ 3300.00 lakh. An expenditure of ₹ 1257.81 lakh is anticipated to be incurred during the 11<sup>th</sup> Plan. The approved outlay for the year 2011-2012 is ₹ 275.00 lakh and the

anticipated expenditure is ₹275.00 lakh. This will be utilized for on going schemes and also for a few new schemes. **The projected outlay for the Twelfth Five Year Plan is ₹ 2100.00 lakhs. Pending finalization of the Annual Plan 2012-13, the tentative budget of ₹310.00 lakh has been provided.**

4.5.3. The outlay and expenditure during the 11<sup>th</sup> Plan and the proposed outlay for the 12<sup>th</sup> Plan and Annual Plan 2012-13 is indicated in the table below:-

(₹in lakhs)

Name of Scheme	11 <sup>th</sup> Plan Outlay.	Anticipated Expenditure (2007-2012)	Annual Plan 2011-12		12 <sup>th</sup> Plan Proposed Outlay	Annual Plan 2012-13 proposed Outlay
			Outlay	Anticipated Expenditure		
Flood Control including Flood Protection Works.	3300.00	1207.81	275.00	275.00	2100.00	310.00

4.5.4. The Physical targets and achievements during the 11<sup>th</sup> Plan Period and proposed target during the 12<sup>th</sup> Plan and Annual Plan 2012-13 is as indicated in the table below:-

Item	Unit	11 <sup>th</sup> Plan (2007-12)		12 <sup>th</sup> Plan Proposed Target	Annual Plan 2012-13 Proposed Target
		Target	Anticipated Expenditure		
Flood Control (including flood protection works).	Nos.	82	78	50	9

#### 4.5.4. Centrally Sponsored Schemes: -

The Ministry of Water Resources under the Flood Management Programme sanctioned 2(two) nos. of schemes at a total cost of ₹ 820.39 Lakhs during the 11<sup>th</sup> Plan Period and the works have already been completed. The total Fund released by the Ministry of Water Resources upto March, 2011 is ₹ 644.92 Lakhs. The expenditure up to 30.06.2011 is ₹ 732.18 Lakhs. The pattern of funding is 90:10 (Central Share: State Share).

## 4.6 REPAIR, RENOVATION AND RESTORATION OF WATER BODIES

4.6.1 The Ministry of Water Resources, Government of India has launched the scheme of Repair, Renovation and Restoration (RRR) of Water Bodies as a State Sector scheme.

4.6.2 The main objectives of the scheme are:

- (i) Comprehensive improvement of selected tank systems including restoration.
- (ii) Improvement of catchment areas of tank.

- (iii) Community participation and self-supporting system for sustainable management for water bodies covered by the programme.
- (iv) Ground Water Recharge.
- (v) Capacity Building of communities, user groups standing committee for Panchayats and State Government/Central Government Agencies concerned with the planning, implementation and monitoring of the project.
- (vi) Increase in storage capacity of water bodies.
- (vii) Improvement in agriculture/horticulture productivity and increase in recharge of ground water in downstream areas of water bodies.
- (viii) Environmental benefits through improved water use efficiency; irrigation benefits through restoration of water bodies, supplementation of the groundwater use and promotion of conjunctive use of surface and ground water.
- (ix) Development of tourism, cultural activities, etc.
- (x) Increased availability of drinking water.

4.6.3 During 2011-12, ₹ 500.00 lakh is anticipated to be utilized for this programme. During the Twelfth Plan period, the proposed outlay for this sector is ₹ **7000.00 lakh. A provision of ₹ 560.00 lakh is proposed for this programme during 2012-13.**

## **4.7. WATER HARVESTING**

4.7.1. Water is a key component for the successful implementation of the State flagship programme, the Integrated Basin Development and Livelihood Promotion Programme. In this connection, the State Government has set up the Meghalaya State Water Resources Agency which will ensure the protection and conservation of the water sources as well the recharge of ground water, etc.

4.7.2. A provision of ₹ 5000.00 lakh is proposed for construction and maintenance of water harvesting structures during the Twelfth Plan period.

## CHAPTER – V

### ENERGY

#### 5.1. POWER

**5.1.1.** The power position in the State is reeling under tremendous pressure from all aspects due to an acute shortage of power. Presently, the State power utility is having a tough challenge ahead, in terms of capacity addition to bridge this gap. As on date, the unrestricted peak demand of the State is 610 MW. The installed capacity till the end of the 10<sup>th</sup> Plan was 186.70 MW. The existing generating capacity is 272.70 MW with the addition of 84 MW from the Myntdu Leshka HEP (3x42MW) and 2MW from RM & U of Umiam Stage II Power Station (2x10 MW) during the 11<sup>th</sup> Plan. The existing power availability is 482.70 MW including 210 MW power from the Central Share. Therefore, the power deficit in the State is of the order of 200 MW. The Transmission network at the end of the 10<sup>th</sup> Plan period cover a span of 717.44 Ckm with a sub station capacity of 365 MVA. With the construction of 364.01 Ckm of Transmission Lines and 400 MVA Sub- Station capacity during the 11<sup>th</sup> Plan period, the present total Transmission network is 1081.45 Ckm of Transmission Lines and 765 MVA of Sub-Station capacity. Keeping in view the stated power scenario of the State, scheme proposal in terms of capacity addition is being prepared to meet the power deficit of the State. Further, in line with the national objective of meeting the targeted capacity addition, the State is also gearing up tapping the available power potential in the State through Survey & Investigation Schemes.

**5.1.2.** The present power scenario in the State and the approach for the 12<sup>th</sup> Five Year Plan are as highlighted below:-

**a) Generation :-** During the 11<sup>th</sup> Five Year Plan Period, not much headway has been made to achieve the targeted capacity addition through the on-going projects which are under implementation. These projects with a total capacity of the order of 192 MW are being carried over to the 12<sup>th</sup> Plan proposal, out of which 129.5 MW is expected to be completed by the end of the financial year 2012 – 13. Another way of increasing the generating capacity in the State is being taken up in the form of Renovation, Modernisation and Upgradation of the old existing Hydro power stations where the life span of most of the machines have outlived. 2 MW have been achieved by Renovation, Modernisation and Upgradation (RM&U) of Umiam Stage II Power Station from 18 MW to 20 MW. RM&U of Umiam Stage III Power Station (2x30 MW) is proposed to be taken up during the 12<sup>th</sup> Plan period.

**b) Transmission :-** With the increasing power demand and generating capacity in the State from both State utility and IPP, transmission system in the State needs to be strengthened at the top most priority. This will enable drawal of power not only from the State Central Share and the Grid but also for evacuation of power from the up coming new projects which will be coming up from time to time. With the open access regime it is a tough challenge to bring power stability not only to the State but also to the Region and the Nation as a whole. The State has made good progress in the transmission area during the 11<sup>th</sup> Plan period by completion of a few critical projects connecting with other NER States and weak intra – State links. Completion of a 220 kV D/C line from Misa to Byrnihat (Killing) during the 11<sup>th</sup> plan period is a boon to the State which has

substantially relieved power shortage by enabling drawal of power from the NER/ER Grid.

**c) Distribution :-** The feasibility of power sector depends entirely on the distribution system since it is from this sector that the entire revenue for generation and transmission is dependent upon. The present situation is quite distressing due to the fact that the losses are too high. The implementation of APDRP was aimed at reducing the losses to 15% by the end of the 11<sup>th</sup> Plan but this target is yet to be achieved. In order to reduce the AT & C loss and achieve the overall consumers' satisfaction in line with the Electricity Act, 2003, implementation of Restructured Accelerated Power Development and Reforms Program (R-APDRP) is being taken up.

In line with the Central Government Policy of electricity to all by the year 2012, Meghalaya is also gearing up to achieve 100% Village Electrification and Rural Household Electrification. The scheme was targeted to be completed during the 11<sup>th</sup> Plan period. However, 100% physical achievement is spilling over to the 12<sup>th</sup> plan period. This is being pursued by the Meghalaya Energy Corporation Limited under the Rajiv Gandhi Grameen Vidyutikaran Yojana (RGGVY). The Scheme is being implemented in all the 7(Seven) Districts of Meghalaya. Out of a total of 5782 villages in the State (2001 Census), 4425 villages (76.53%) have been electrified as on 31<sup>st</sup> January, 2012. The balance 1357 villages will be spilled over to the 12<sup>th</sup> Plan Period.

**5.1.3. The approved outlay for the Eleventh Plan is ₹105788.00 lakh. The anticipated expenditure during the 11<sup>th</sup> Plan is ₹.199845.33 lakh. The approved outlay for 2011-2012 is ₹. 56142.00 lakh which is expected to be utilised in full. The Projected outlay for the 12<sup>th</sup> Plan (2012 -17) is ₹.363500.00 lakh and the Proposed Outlay for the Annual Plan 2012-13 is ₹.57400.00 lakh.**

**5.1.4.** The broad break - up of the actual expenditure during the first four years of the 11<sup>th</sup> Plan, approved outlay & anticipated expenditure for 2011-12, Projected Outlay for the 12<sup>th</sup> Plan and the Proposed Outlay for the Annual Plan 2012-13 is as indicated below:-

Sl. No	Schemes/Projects	11 <sup>th</sup> Plan 2007-12 Projected Outlay	Actual Expdr. 2007-08 to 2010-11	Annual Plan 2011-12		12 <sup>th</sup> Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Proposed Outlay
				Outlay	Anticipated Expdr.		
1.	<b>Generation Scheme:</b> Myntdu Leshka HEP under SPA New Umtru HEP	31886.00	73220.68 369.00	6465.00	6465.00	5833.00	3200.00
2.	Renovation & Modernisation Works (EAP)	21968.00	3392.80	5738.00	5738.00	37668.00	100.00
3.	Wind Energy (SCA)	-	-	700.00	700.00	-	-
	<b>Total : Generation Scheme</b>	<b>53854.00</b>	<b>76982.48</b>	<b>12903.00</b>	<b>12903.00</b>	<b>43501.00</b>	<b>3300.00</b>
4.	Survey & Investigation	1792.00	31.65	519.00	519.00	2144.00	822.00
5.	Re-Engineering Works		300.00	-		12585.00	840.00
6.	<b>(a) Transmission Schemes:</b> i) 132KV D/C line to S/S Khliehriat ii) S/S at Umiam with LILO iii) D/C line from EPIP to S/S	1000.00	1743.00	-	-	-	-

Sl. No	Schemes/Projects	11 <sup>th</sup> Plan 2007-12 Projected Outlay	Actual Expdr. 2007-08 to 2010-11	Annual Plan 2011-12		12 <sup>th</sup> Plan 2012-17 Projected Outlay	Annual Plan 2012-13 Proposed Outlay
				Outlay	Anticipated Expdr.		
	at Killing iv) Equity Participation in Palatana Power Project						
	<b>(b) New Transmission Schemes</b>	-	-	-	-	94470.00	7760.00
7.	<b>(a) Distribution Scheme:</b> i) APDRP ii) R-APDRP Part A & B iii) Green city project (SCA) iv) Consumer Metering (SCA)	22688.00 - - -	11572.20 - - -	- - 500.00 700.00	- - 500.00 700.00	- - - -	- 1728.00 - -
	<b>(b) New Distribution Schemes</b> i) Garo Hills Thermal Plant(SCA) ii) Other Distribution schemes	- -	- -	- -	- -	10800.00	1500.00 1450.00
	<b>Total: T&amp;D</b>	<b>23688.00</b>	<b>13315.20</b>	<b>1200.00</b>	<b>1200.00</b>	<b>105220.00</b>	<b>12438.00</b>
8.	<b>Rural Household Electrification (RGGVY)</b>	26454.00	0.00	-	-	-	-
9.	<b>SPA/ SCA</b> i) Misa-Byrnihat Trans.Line ii) Umiam- Mawngap Trans.Line iii) Killing –Byrnihat Trans. Line iv) Modification of Mawngap S/S v) 400 KV D/C line for evacuation of power from Palatana Power Project.	-	14146.00	1520.00	1520.00	-	0.00
10.	<b>Loans from REC /PFC and others as MeCL's own resources</b>	-	38928.00	40000.00	40000.00	200000.00	40000.00
	<b>GRAND TOTAL :</b>	<b>105788.00</b>	<b>143703.33</b>	<b>56142.00</b>	<b>56142.00</b>	<b>363500.00</b>	<b>57400.00</b>

#### 5.1.4. Generation Schemes

##### (a) On- going Schemes:-

(i) **Myntdu Leshka Stage I HEP (2 x 42 + 42) MW** : This Project is located in the Jaintia Hills District of Meghalaya. The revised cost of the for the 3(Three) Units, as per the 2010 Price Level, is ₹1173.13 Crore The financing pattern for the Project is 70% Loan and 30% Equity. The amount received as Equity till February, 2012 is ₹ 320.01 Crore. The work is in full progress. The 1st Unit was synchronized on the 23rd November, 2011 and formal commissioning was done on the 29<sup>th</sup> February, 2012. The 2nd and 3rd Units are expected to be completed by June, 2012 respectively. The proposed outlay for the year 2012-13 under SCA funding is ₹ 32.00 Crore and the cumulative expenditure as on 30th September, 2011 is ₹ 1034.804 Crore.

(ii) **New Umtru Hydro Electric Project (2 x 20) MW:** This Project is located in the Ri Bhoi District of Meghalaya. The estimated cost for the Project is ₹226.00 Crore. The project is being implemented under 70% loan and 30% equity (NLCPR funding). The first installment for the project amounting to ₹ 15.21 Crore was released during 2008 – 09 and the 2nd installment

amounting to ₹ 17.3838 Crore was released during 2011-12. Overall progress of work is 60%. The target date for completion of the project is June, 2013. The balance amount yet to be sanctioned by the Ministry of DoNER for the project is ₹ 10.86 Crore.

**(iii) Ganol Hydro Electric Project (3 x 7.50) MW:** This Project is located in the West Garo Hills District of Meghalaya. The estimated cost for the Project is ₹177.53 Crore. The project is being implemented under 70% loan and 30% equity (NLCPR funding). The first installment for the project amounting to ₹ 11.56 Crore was released during the year 2008–09. Process for land acquisition and forest clearance has been completed. The project was delayed due to change in scope of work and it would be executed on a turn key basis in a single package. Work Order is expected to be issued shortly and the proposed target date of completion is 36 months from the date of issue of Work Order.

**(iv) Construction of Lakroh Mini HEP (1 x 1.50 MW):** This is an on-going project funded by the NEC at an estimated cost of ₹5.00 Crore and the balance amount of ₹ 6.75 Crore has been approved by the Ministry of New & Renewable Energy (MNRE). Till date, the NEC has sanctioned an amount of ₹ 3.97 Crore. The overall progress of work is 90%.

**(v) Garo Hills Thermal Project (2 x 60 MW) Equity Participation :** The project is proposed to be implemented in Public Private Participation mode (PPP). The equity debt ratio will be 30 and 70 respectively. This project envisages installation of 5 (five) generating units of 60 MW each. However implementation of the project will be in a phase manner. Two generating units of 60 MW each (120 MW) is being considered for implementation in Phase-I. This project, when implemented with other Hydel-based power stations of the state shall meet a part of the total requirement and improve the economic viability of the MeECL For the Equity Participation of this project, an amount of ₹ 15.00 Crore is proposed during the Annual Plan 2012-13.

**(b) Survey & Investigation Schemes:** All on-going Survey & Investigation works are funded by the NEC, with the exception of Sidugiri MHP (7MW), which is a State Plan scheme, where an amount of ₹ 30.00 Lakh has been sanctioned by the State Government during 2011-12. Hence, an amount of ₹ 8.22 Crore has been proposed for the Annual Plan 2012-13 for carrying out Survey & Investigation works of both the on-going works as well as new schemes, the list of which are as given below :

#### **On-going Survey & Investigation Schemes :**

- i Umngot HEP (3 x 80MW)
- ii Myntdu Leshka Stage II HEP (4 x 60 MW)
- iii. Selim HEP (2 x 85 MW)
- iv. Mawblei HEP (2x70MW)
- v. Ganol HE Project Stage-II (3 x 5 MW)
- vi. Upper Khri Diversion Project Stage I and II (2 x 7.5 + 2 x 5 MW)
- vii. Sidiguri MHP (7 MW)

#### **New Survey & Investigation Schemes proposed:**

- i. Nongkohlait HEP ( 2 x 60 MW)
- ii. Umngi HEP ( 2 x 27 MW)
- iii. Um Mynrat MHP (2 MW)
- iv. Um Sohra MHP (5 MW)
- v. Um Niangsiang MHP (2 MW)
- vi. Um Rina Stage – 1 MHP (5 MW)
- vii. Um Siang MHP (2 MW)

- viii. Um Sangot MHP (3 MW)
- ix. Rilang MHP (3 MW)
- x. Rongdi MHP (10 MW)
- xi. Um Rilang Stage-I MHP (15 MW)

### **5.1.5 Renovation, Modernisation & Upgradation Works (EAP)**

**Renovation, Modernisation & Upgradation of Umiam Stage II & Stage III (EAP) :** The Project is proposed for renovation and up gradation from 18MW to 20MW. The project is funded by JBIC. The project cost is ₹ 90.46 Crore which includes the capacity building work for MeECL along with the consultancy fee for the project. Contract Agreement was signed on the 11th December, 2009. The outlay for 2011 – 12 is ₹ 57.38 Crore, out of which the local component amounting to ₹13.00 Crore was released by the Government of Meghalaya. The Project was completed in January, 2012, whereby Unit –II was synchronized on 21st December, 2011 and Unit-I on 6th January, 2012.

To increase the generating capacity in the State, 2MW has been achieved from the above Scheme during the 11<sup>th</sup> Plan Period and another Scheme viz, Renovation, Modernisation and Up- gradation of Umiam Stage – III at an estimated cost of ₹ 37668.00 lakh is proposed to be taken up during the 12<sup>th</sup> Plan Period with a proposed outlay of ₹100.00 lakh during the Annual Plan 2012-13.

**5.1.6. Re-Engineering Works:** The following re-engineering works are proposed under SCA funding in the Annual Plan 2012-13 :

**(a) Re-engineering Works of Umiam Stage-I Power Station, Sumer:** This work involves replacement of Inlet Valve (MIV) of Unit 3 & 4 and accessories as well as providing Bypass Isolators for 132 kV feeders, KPS-1, KPS-2 and Umiam. An amount of ₹ 3.40 Crore has been proposed for the Annual Plan 2012-13.

**(b) Re-engineering Works of Stage-IV Power Station, Nongkhylllem :** This work involves overhauling of Turbine and Generator, setting up of dedicated telecommunication network including Internet facilities and replacement of existing obsolete AVR by DAVR. For this, an amount of ₹ 5.00 Crore has been proposed for the Annual Plan 2012-13.

**(c) Renovation, Modernisation & Upgradation of Umtru Power Station (2.8MW x 4) :** The initial work involved in the above project is preparation of a Feasibility Report.

### **5.1.7. Transmission Schemes:**

**(i) 220 KV Double Circuit Transmission Line from Misa to Byrnihat, along with the construction of the 220 KV/ 132 KV, 2 x 160 MVA Sub Station at Byrnihat & the 220 KV bay extensions at Misa :** The total cost for the Project is ₹ 160.65 Crore and is being funded under NLCPR and SPA. The transmission line and sub-station was commissioned & charged on the 25th January, 2011.

**(ii) 132 KV 3 circuits on 4 circuit tower from 220/132 KV Killing S/S to EPIP I & 132 KV D/C line from Killing S/S to EPIP II:** This scheme is in fact a continuation of the Misa – Byrnihat project. This project is for evacuation of power from the 220/132KV sub-station at Killing. The total cost for the project is ₹ 21.74 Crore and is being funded under SPA. The D/C Line from Killing to EPIP-II Sub-station was completed and commissioned on the 29th January, 2011. The multi-circuit Line from Killing to EPIP-I Sub-station is targeted to be completed by December, 2012.



**(iii) 132 KV D/C Mawngap-Sumer line:** The approved cost of the scheme under SPA funding is ₹ 22.44 Crore. One circuit of the line has been charged on the 21<sup>st</sup> December, 2011 and the second circuit on the 25<sup>th</sup> January, 2012.

**(iv) 132 KV S/C on D/C tower from Nangalbibra (Meghalaya) to Agia (Assam):** The scheme is under NEC funding. The approved cost of the scheme is ₹ 43.32 Crore, out of which an amount of ₹ 38.68 Crore has been sanctioned till date. The target for completion of the scheme is March, 2012. Due to non-payment of compensation to the beneficiaries in Assam portion, the stringing works in the remaining 2.80 CKM could not be completed till date.

**(v) 132/33 KV, 2 x 20 MVA S/S at Mendipathar:** The scheme is under NEC funding and is approved at a cost of ₹ 4.71 Crore, out of which an amount of ₹ 3.471 Crore has been sanctioned till date. Procurement of land for the sub - station is completed. Procurement of materials is in progress. The target for completion of the scheme is December, 2012.

**(vi) LILO of Agia – Nangalbibra line at Mendipathar S/S:** The scheme is under NEC funding and the approved cost of the project is ₹ 4.99 Crore, out of which an amount of ₹ 2.00 Crore has been sanctioned till date. Detail Survey & Check Survey of the Line is completed. Procurement of materials is in progress. The target for completion of the scheme is June, 2012.

**(vii) 132KV/33KV, 2x20 MVA Sub-station at Umiam:** The approved cost of the schemes under NEC funding is ₹ 4.797 Crore, out of which an amount of ₹ 3.80 Crore has been sanctioned till date. The work is completed whereby the Substation has been commissioned on the 16<sup>th</sup> June, 2008 for 1 (one) No. 20 MVA Transformer and the 2<sup>nd</sup> transformer (20 MVA) has been commissioned on the 16<sup>th</sup> February, 2012.

**(viii) LILO on the 132 KV Sumer NEHU line at the 132 KV/ 33 KV, 2 x 20 MVA Sub-Station at Umiam:** The scheme is under NEC funding and approved at a cost of ₹ 4.94 Crore. The total amount sanctioned by the NEC so far is ₹ 3.50 Crore. The line is completed and charged.

**(ix) Construction of 132 KV DC LILO on Mawlai-Cherra line at Mawngap Sub-Station:** The scheme is under NEC funding and the approved cost of the project is ₹ 4.967 Crore. Till date, the total Grant amount sanctioned by NEC is ₹ 3.5 Crore and the cumulative expenditure as on 31<sup>st</sup> January, 2012 is ₹ 4.37 Crore.

**(x) Augmentation of 132/33KV Sub-station from 35MVA to 50MVA, at Rongkhon.** The scheme is under NEC funding and the approved cost of the project is ₹ 4.69 Crore. Till date, the total Grant amount sanctioned by NEC is ₹ 3.4 Crore. The scheme is expected to be completed by June, 2012.

**(xi) 132KV D/C line from Rongkhon to Ampati along with 132/33, 2 x 25 MVA S/S at Ampati:** The cost of the project under NLCPR funding is ₹ 30.79 Crore. The amount sanctioned by the Ministry of DoNER so far is ₹ 11.08 Crore. Check Survey and Detail Survey for the line has been completed. Stubs and templates already reached the site & work is about to start. The project is expected to be completed by December, 2012.

**(xii) Construction of LILO on 132 KV Single Circuit Mawlai-Nangalbibra line at Mawngap Sub-Station:** The scheme is approved under NEC funding at a cost ₹ 4.94 Crore. An amount of ₹ 1.50 Crore was sanctioned on March, 2011. For this project, Check survey is completed and ROW has been cleared. Work will start as soon as materials are received. The project is expected to be completed by December, 2012.

**(xiii) Installation of 220/132kV, 1 x 100 MVA Auto transformer at Agia S/S (Assam) for Meghalaya:** This is an NEC funded scheme, whereby the work will be carried out by Assam Electricity Grid Corporation Limited (AEGCL) as a deposit work for MeECL. The scheme is approved at an amount of ₹ 11.43 Crores, out of which an amount of ₹ 5.00 Crore was sanctioned in March, 2011. The work is in progress and is expected to be completed by December, 2012.

**(xiv) Installation & Commissioning of Communication Network & Remote Terminal Unit at 132kV Sub-station for supervisory control & data acquisition:** This is an NEC funded scheme approved at an amount of ₹ 3.954 Crore, out of which an amount of ₹ 1.6 Crore was sanctioned in December, 2010. Process for implementation of the scheme is in progress.

**(xv) Construction of the LILO of one circuit of 400kV Pallatana - Bongaigaon line along with a 400/220kV, 2x 315 MVA GIS S/S at Killing :** The cost of the project approved under NLCPR funding is ₹ 93.48 Crore. The first installment was sanctioned as 90% Grant on the 6<sup>th</sup> July, 2011 for an amount of ₹ 33.65 Crore. Detailed Survey of the line is completed. LOA for Line Package awarded on the 16<sup>th</sup> December, 2011. ROW clearance is in progress. The work is expected to be completed by December, 2012.

In addition to the on-going Transmission Schemes, the MeECL is proposing new transmission schemes amounting to ₹944.70 Crore for the 12<sup>th</sup> Plan period which includes proposal for the Annual Plan 2012-13 amounting to ₹ 77.60 Crore. The schemes proposed for the Annual Plan 2012-13 are as follows:

**(a) Construction of LILO of 132 KV D/C NEHU - Khliehriat line at Jowai (Mustem) along with construction of 2 x 20 MVA, 132/33 KV Substation at Mustem:** The proposed 132kV LILO line at Mustem is presently connected with Khliehriat town and the existing 132kV NEHU – Khliehriat S/C line passes through Mustem area. With the coming of this new substation at Mustem, it will improve the quantum and quality of power supply that would be available at all voltage levels. This envisages that the project on completion would provide quality power supply to the consumers and surrounding areas of Jowai and adjoining areas of Amlarem, Sohka, etc. It would also relieve the loading of Khliehriat substation, both at 132kV & 33kV level. It may be mentioned that with the commissioning of 132kV Khliehriat – NEHU LILO line, Mustem substation can be fed from Khliehriat substation for better stability of power to Jowai town and adjoining areas. For this scheme, an amount of ₹ 26.50 Crore is proposed during the Annual Plan 2012-13.

**(b) Construction of 132/33 kV, 2 x 20 MVA sub-station with LILO of NEIGHRIM-Khliehriat Line at Lad Nongkrem :** This scheme proposed will facilitate interconnection of the 132kV Grid connectivity within and around Shillong. On completion of this project, a more reliable system and improved voltage will be ensured. For this scheme, an amount of ₹ 22.60 Crore is proposed during the Annual Plan 2012-13.

**(c) Stringing of second circuit of 132kV Nangalbibra- Agia line with OPGW :** The 2<sup>nd</sup> Circuit Agia – Nangalbibra line, is proposed to cater to the growing industrial load demand in the Garo Hills area as well as for evacuating the power, from the proposed Thermal Power Station. In addition, the line will also form a vital part, of interconnecting the Meghalaya Grid, with the lower Assam Grid, for power supply, to this part of the North Eastern Region. For this scheme, an amount of ₹ 19.50 Crore is proposed during the Annual Plan 2012-13.

**(d) Equity participation of Meghalaya for Palatana - Bongaigaon line:** MeECL has recommended for Equity Participation of the State Government in the M/s North East Transmission Company (NETC). For this, the contribution made by the Government of Meghalaya till date is ₹ 17.70 Crore. Due to price escalation, the Equity amount has increased to

₹ 20.57 Crore. The balance amount due against the State Government's share is around ₹ 3.00 Crore, which is proposed for the Annual Plan 2012-13 under SCA funding.

(e) An amount of ₹ 6.00 crore is also proposed for Construction of 132 Kv S/C Line from New Umtru to EPIP - II from New Umtru HEP to old Umtru HEP during the Annual Plan 2012-13.

#### **5.1.8. Distribution Schemes:**

The improvement scheme with regards to the distribution system for meeting the above objectives, specifically matters related to reduction of AT&C losses has been proposed for an amount of ₹ 108.04 Crore during the 12<sup>th</sup> plan period. An amount of ₹ 14.50 Crore has been proposed for the financial year 2012-13, the list of which are as follows :

<b>Sl. No</b>	<b>Name of the Scheme</b>	<b>Amount proposed during 2012-13 (₹ in lakhs)</b>
1.	Construction of new 33KV D/C line on Wolf Conductor from 132/33KV Mawphlang Substation to 33/11KV Airforce Substation via 33/11 kV PHE GSWS Substation, Mawphlang with terminal equipments at PHE Mawphlang and Airforce Substations.	640.00
2.	R&M of 5 Nos. of 33/11 kV Substations in Shillong	300.00
3.	Construction of new 33KV line on Wolf Conductor from Dakopgre to Praharnagar and construction of 33/11KV, 2.5MVA substation at Praharnagar with Control Room.	290.00
4.	Construction of new 33KV line alongwith 33/11KV, 2.5MVA at Bajengdoba Substation No. 2	220.00
	<b>Total</b>	<b>1450.00</b>

**5.1.9. Rural Electrification:** Out of 5782 inhabited villages in the State, 4667 villages (accounting for 81percent) have been electrified. Out of the electrified 4667 villages, 4425 villages are electrified through grid while 242 villages are electrified through renewable energy sources.

**5.1.10. Green City Project:** With a view to transform two major cities in the State viz Shillong & Tura into Green Cities, an amount of ₹5.00 Crore is anticipated to be utilized during 2011-12 under SCA.

## **5.2. NON CONVENTIONAL SOURCES OF ENERGY**

**5.2.1.** The main objectives of the Non-Conventional Sources of Energy sector is to formulate and implement demonstration, experimental promotional and extension project and programme related to new and renewable sources of energy such as solar energy, wind energy, biogas, micro hydel power stations and bio-fuel.

**5.2.2.** The approved outlay for the 11<sup>th</sup> Plan (2007-2012) is ₹1200.00 lakh. The anticipated expenditure during the 11<sup>th</sup> Plan is ₹.656.64 lakh. The approved outlay for the Annual Plan 2011 -2012 is ₹ 220.00 lakh which is expected to be utilized in full. All the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution except the Direction and Administration i.e. Administrative Expenses which has to be borne purely by State.

**5.2.3.** During the 11<sup>th</sup> Plan 2700 Nos. of Biogas Plant (3 cum family size) and 1500 Nos. of LED Home Lighting System were installed in different parts of the State.

**5.2.4. Programme for the 12<sup>th</sup> Plan (2012-17) and Annual Plan 2012-13 :** The main thrust for the 12<sup>th</sup> Plan is to intensify the programmes and restructuring the schemes on the basis of application of modern technologies and focused mainly in off-grid application and the thermal applications incase of National Solar Mission. The projected outlay for the 12<sup>th</sup> Five Year Plan 2012-2017 is `2400.00 lakhs and the proposed Outlay for the Annual plan 2012-13 is ₹460.00 lakh which includes ₹210.00 lakh for Promotion of Renewable Energy & Energy Conservation Measures.

**5.2.5.** The main programmes and activities for the Annual Plan 2012-13 are as follows:

**1. Direction and Administration :** An amount of ₹140.00 lakh is proposed for Direction and Administration for the year 2012-2013 which includes salary, PPF, traveling, publicity, office expenses, vehicle expenses, training monitoring and other miscellaneous expenses.

**2. National Biogas and Manure Management Programme (NBMMP):** An amount of ₹10.00 lakhs is proposed for installation of 500 Nos. Biogas Plant (3 cum Family size) during 2012-13. The target fixed during the Twelfth Five Year Plan period is for installation of 2500 Nos. Biogas Plant (3 cum Family size).

**3. Home lighting System :** During 2012-2013, the target is for installation of 1000 Nos. of Home Lighting system in different parts of the State. An amount of ₹20.00 lakhs is proposed as State's contribution.

**4. Off-Grid SPV Power Plant :** An amount of ₹50.00 lakhs is proposed for installation of 0.5 Mw capacity of 1.0 Kw to 250 Kw.

**5. Wind Mill Programme:** An amount of ₹10.00 lakh is proposed during 2012-13 for installation of 200 KW in different parts of the State.

**6. Promotion of Renewable Energy and Energy Conservation Measures :** The programme proposed to be taken up under this Scheme is to sensitize the students community on importance of Renewable Energy through advertisement, awareness campaign, essay and debate competition. In the rural areas and the village level, awareness programme will be conducted through exhibition and workshop. Also steps will be taken to promote Solar Lighting Devices through popularization of low consuming newly developed LED Lighting System. An amount of Rs.210.00 lakh is proposed for the purpose during 2012-13.

**5.2.6.** The broad break - up of the actual expenditure for the first four years of the 11<sup>th</sup> Plan, anticipated expenditure 2011-12 and the Projected Outlay for the 12<sup>th</sup> Plan and Proposed Outlay for the Annual Plan 2012- 13 is indicated in the Table below:-

(₹.in Lakh)

Sl. No.	Name of Scheme	11 <sup>th</sup> Plan (2007-2012) Projected Outlay	Actual Expenditure 2007 - 11	Approved Outlay 2011-12	Anticipated Expenditure 2011-12	12 <sup>th</sup> Plan (2012-17) Projected Outlay	Annual Plan (2012-13) Proposed Outlay
1.	Direction and Administration	240.00	331.14	130.00	130.00	950.00	140.00
2.	Bio Energy – National Project for Bio-gas	220.00	62.00	35.00	35.00	125.00	10.00

	Development						
3.	Solar Photovoltaic Programme	400.00	18.00	45.00	45.00	825.00	90.00
4.	Micro Hydel Project	240.00	15.50	-	-	-	-
5.	Wind Mill Programme	30.00	-	5.00	5.00	500.00	10.00
6.	Water Mill Programme	40.00	10.00	-	-	-	-
7.	Energy for Commercial Application	-	-	5.00	5.00	-	-
8.	New Technology	30.00	-	-	-	--	
9.	Promotion of Renewable Energy & Energy Conservation Measures	-					210.00
	<b>Total</b>	<b>1200.00</b>	<b>436.64</b>	<b>220.00</b>	<b>220.00</b>	<b>2400.00</b>	<b>460.00</b>

### 5.3. INTEGRATED RURAL ENERGY PROGRAMME.

**5.3.1.** The scope of Integrated Rural Energy Programme is sought to be enlarged by improving the available commercial sources and usage of non-conventional sources in rural areas. The scope of expansion of Renewable Energy Sources in every nook and corner of the State needs proper propagation, awareness and to popularize the Renewable gadgets and devices in the remote and rural villages of the State.

**5.3.2.** The projected outlay during the 11<sup>th</sup> Plan is ₹900.00 lakh. The anticipated expenditure during the 11<sup>th</sup> Plan is ₹.669.93 lakh. The approved outlay for the Annual Plan 2011-12 is ₹220.00 lakh which is expected to be fully utilized. All the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution, except the Direction and Administration i.e. Administrative Expenses which has to be borne purely by the State.

**5.3.3.** During the 11<sup>th</sup> Plan 112 Nos. of Solar Water Heating System of 100 LPD capacity, 3 Biomass Gasification Units of capacity 50 Kw to 250 Kw were installed in different parts of the State.

**5.3.4.** The Projected Outlay for the 12<sup>th</sup> Plan (2012-17) is ₹2000.00 lakh and the proposed outlay during the Annual Plan (2012-13) is ₹.250.00 lakh. The main programmes and activities are follows :-

**1.Direction and Administration :** An amount of ₹140.00 lakh is proposed for Direction and Administration during 2012-2013 which is for meeting the salary, expenses on rent, travelling, office expenses, vehicle expenses, PPF, publicity, training & monitoring and other miscellaneous expenses.

**2.Solar Thermal :** During 2012-2013, 1500 sq.m. collector area is projected to be covered by Solar Water Heating System. An amount of ₹60.00 lakh is proposed for this scheme as State's contribution and Rs.6,600 /- per Sq.m of collector area as Central Share is expected. During the

12<sup>th</sup> Plan, the target is for installation of Solar water heating system with 75,00 sq.m collector area of various capacity of 100 LPD to 2000 LPD.

**3.Biomass Gasification :** During 2012-13, an amount of ₹10.00 lakh is proposed as State's Share for installation of 50 KW capacity of 5 KW to 20 Kw in the State. 1000 KW Biomass Gasification with different capacity is targeted to be implemented during the 12<sup>th</sup> Five Year Plan.

**4.Field Project :**

**i) Wind Solar Hybrid System :** 200 KW Wind Solar Hybrid System is projected to be installed in different parts of the State which are suitable for this project. The target to be achieved for the 12<sup>th</sup> Plan is 1000 KW Wind Solar Hybrid System.

**(ii) Solar Water Pumping System:** Average 50 KW on SPV Water Pumping system is proposed to be installed during 2012-2013. The target to be achieved for the 12<sup>th</sup> Plan is 250 KW Solar Water Pumping System. Under Field Projects an amount of ₹40.00 lakh is proposed during the Annual Plan 2012-13.

**5.3.5.** The broad break - up of the actual expenditure for the first four years of the 11<sup>th</sup> Plan, anticipated expenditure 2011-12 and the Projected Outlay for the 12<sup>th</sup> Plan and the Proposed Outlay for the Annual Plan 2012 - 13 is indicated in the Table below:-

(₹ in lakh)

Sl. No.	Name of Scheme	11 <sup>th</sup> Plan (2007-12) Projected Outlay	Actual Expenditure (2007-11)	Approved Outlay 2011-12	Anticipated Expenditure 2011-2012	12 <sup>th</sup> Plan (2012-17) Projected Outlay	Annual Plan (2012-2013) Proposed Outlay
1.	Regional Institute for Integrated Rural Energy Planning & Development	40.00	25.00	30.00	30.00	-	-
2.	Direction and Administration	400.00	389.88	130.00	130.00	850.00	140.00
3.	Solar Thermal Programme	100.00	-	15.00	15.00	350.00	60.00
4.	Biomass Gassification	100.00	10.31	20.00	20.00	200.00	10.00
5.	Field Projects	240.00	24.74	25.00	25.00	600.00	40.00
6.	Preparation of DPR for cluster of villages	20.00	-	-	-	-	-
	<b>Total</b>	<b>900.00</b>	<b>449.93</b>	<b>220.00</b>	<b>220.00</b>	<b>2000.00</b>	<b>250.00</b>

#### **5.4. VILLAGE ELECTRIFICATION (MNES SPECIAL SCHEME)**

**5.4.1.** The approved outlay for the 11<sup>th</sup> Plan for this sector is Rs.600.00 lakh and the actual expenditure during the first four years of the Plan period is Rs.120.68 lakh. The approved outlay for 2011-12 is Rs.50.00 lakh which is expected to be utilized in full. The anticipated expenditure for the 11<sup>th</sup> Plan is Rs.170.68 lakh for electrification of 134 Nos. of remote villages.

**5.4.2.** The projected Outlay for the 12<sup>th</sup> Plan is Rs.100.00 lakhs for electrification of 106 Nos. of remote villages by SPV Home Lighting System Model-II with integration of SPV street lighting system. During the Annual Plan 2012-13 an amount of Rs.60.00 lakh is proposed with a target for electrification of 80 Nos of villages.

## CHAPTER – VI

### INDUSTRIES & MINERALS

#### 6.1 VILLAGE AND SMALL INDUSTRIES

The primary objective and function of the Department is promotion and development of industries for employment generation for unemployed youths, impart training for skill development and motivate the youths to set up self-employment ventures and increase the State Domestic Product ( SDP ).

The approved 11<sup>th</sup> plan outlay is ₹4900.00 lakhs and the anticipated expenditure during the Eleventh Plan is ₹ 2885.18 lakhs. The approved outlay during 2011-12 is ₹ 800.00 lakhs and the entire amount is expected to be fully utilized.

#### **Achievement during the Eleventh Plan:**

During the 11<sup>th</sup> Plan Period, the Department has been able to create employment opportunities to 10,863 nos. of unemployed youths from 2,752 nos. of registered Micro and Small Enterprises in various parts of the State with an investment of ₹ 8,659.00 lakhs and has also been able to provide financial assistance of ₹13,77,43,194/- to 2,296 nos. of Micro and Small Enterprises under the Package Scheme of incentives 1997.

For skill development, local youths are sponsored for undergoing training in different trades to different Vocational Training Centre for women like RVTI in eight different centres across the country and NVTI, Noida, NEITCO (Guwahati), CIPET(Guwahati), NIFT (Calcutta) etc and during the 11<sup>th</sup> Plan Period 1,529 nos. of youths has been trained in various fields of industrial activities to equip themselves to take up job opportunities available in the State as well as in other parts of the country. The numbers of rural artisans trained in the trade like Cane & Bamboo, Wood Crafts and other artistic works during the 11<sup>th</sup> Plan Period is 1,056 nos under the Master Craftsman Training Scheme. During the 11<sup>th</sup> Plan, 136 awareness programme were organized and 2,925 nos. local youths attended the programmes for acquiring the basic technical know-how in the field of Industries and Trade related activities. 35 nos. of Exhibitions/ Trade fairs were arranged during the 11<sup>th</sup> Plan Period in different parts of the State for the benefit of 1,050 local units for promotional activities, marketing their products as well as establishing future reactivity linkages. 657 passed out trainees were trained during the 11<sup>th</sup> plan in different activities viz Tailoring, Embroidery, Knitting, Carpentry, Steel fabrication etc in different Departmental Training Centres in the state and machineries, tools and equipments were distributed.

Under the centrally sponsored scheme viz Prime Minister Employment Generation Programme 286 units was set-up during the 11<sup>th</sup> plan period to train and groom first Generation Entrepreneurs to take up self employment ventures in various trades and activities to set up their own units, thereby creating an employment of 1,606 nos



## **Approach, objective and strategies for the 12<sup>th</sup> Five year plan (2012-17) period**

During the 12<sup>th</sup> plan period the following thrust areas are envisaged to be taken up:-

1. Promoting around 4,000 nos. Micro, Small & Enterprise with an investment of ₹15,000 lakhs and creating an employment opportunities to local educated unemployed youths thereby increasing the State Domestic Product.
2. Training of educated unemployed youths for skilled development in different trades to cater to job market demands. It is expected that 5,000 youths will be trained to adapt themselves according to the job environment.
3. Marketing supports to registered units through International/National Trade Fair and Exhibitions.
4. Providing Financial Assurances to Micro & Small enterprises under the Package Scheme of Incentives.
5. Creating infrastructures for attracting investment and creating employment opportunities.
6. Entrepreneurship development programme and workshop and seminar on Micro & Small Enterprises.
7. Upgradation of Infrastructures and skilled in Existing Departmental Training Centres.
8. Promoting Bee Keeping (Apiculture) in the state.
9. Setting up of an Integrated Craft Complex at Nongrim Hills, Shillong.

**The Projected outlay for the 12<sup>th</sup> Five Year plan (2012-2017) for Village & Small Industries is Rs.5100.00 lakhs and the proposed outlay for 2012-13 is Rs. 1520.00 lakhs which includes Rs.500.00 lakhs for Apiculture Mission under IBDP.**

During the Twelfth plan period most of the schemes/programme under this sector will be continued.

**1. Training Inside and Outside the state, Awareness Programme, Mastercraftman** will also continue during the 12<sup>th</sup> five year plan in identified areas of the Districts in the state for motivation and identification of local entrepreneurs to take up self employment and training of local youths to equip themselves in various fields of Industrial activities to take up job opportunities available in the state as well as in the country.

**2. Grant-in-Aids to passed out trainees, Subsidies and Exhibition:-** The Department participates in various Trade Fairs, and Industrial Exhibitions, both in as well as outside the State. In addition, the DICs also annually organized District Level Exhibitions in the District Head Quarters so as to bring awareness in local people and help local units to market their products thereby creating an atmosphere of industrial climate in the Districts/state. In order to support the local industrial units, subsidies, incentives and grants are also extended to the local entrepreneurs and bodies. An amount ₹ 218.00 lakhs is proposed for the 12<sup>th</sup> plan and ₹ 39.00 lakhs for the annual plan 2012-2013.

**3. Grant-in-Aids to MKVIB and Share Capital Contribution to MHHDC:-** Grant-in-Aid to MKVIB also will continue in order to encourage Village & Cottage Industries. An amount of ₹ 925.00 lakhs is proposed during the 12<sup>th</sup> five year plan and ₹

180.00 lakhs for annual plan during 2012-2013. A Share Capital Contribution to MHHDC also will continue in order to encourage local artisans. An amount of ₹ 232.00 lakhs is proposed during the 12<sup>th</sup> five year plan and ₹.45.00 lakhs for annual plan during 2012-2013.

### **New Schemes**

#### **1. Upgradation Of Departmental Training Centre :**

Various Vocational Training Institute located all over the State imparted training to unemployed youths in various trade namely- Tailoring & Embroidery, Knitting, Furniture Making, Carpentry, Steel Fabrication, Cane & Bamboo, Shoe Making etc. for acquiring the basic technical know-how in the field of Industries and Trade related activities. The following Departmental Training Centres are proposed to be upgraded and modernized in respect of Infrastructures, Plant and Machineries and Skilled upgradation.

1. Knitting, Tailoring and Embroidery Training Centre, Nongrim Hills
2. Furniture Making Institute, Nongrim Hills, Shillong
3. Leather and Shoe Making Institute, Nongrim Hills, Shillong
4. Knitting, Tailoring and Embroidery Training Centre, Assanang, West Garo Hills, Tura.
5. Carpentry and Steel Fabrication Cherangre, Tura
6. Upgradation/Modernisation of Saw Mill cum Mechanised Carpentry Workshop, Umsning.

#### **2. Capacity Building For Functionaries And Officers**

In addition to its Primary objective for development of Micro, Small & Medium Enterprise, the Department has also taken the initiative to develop its own functionaries for strengthening the DCIC's and to play a more proactive role in advocacy and capacity building keeping in view of the changing scenario in Micro, Small, Medium & Large Industries to keep pace with the rest of the country. Institute like National Institute of Micro, Small & Medium Enterprise Development (NIMSMED), Hyderabad, National Institute for Entrepreneurship & Small Business Development (NIESBD), Noida, Indian Institute of Management (IIM), Shillong, Institute of Entrepreneurship, Ahmedabad, Indian Institute of Entrepreneurship, Guwahati will be involved for capacity Building its manpower.

#### **3. Promoting Bee Keeping (Apiculture) in the state.**

The Bee Keeping section at present is unable to perform its task for which it has been created for the purposes of developing Bee Keeping Industries due to paucity of fund. In order to revitalize the Bee keeping Industries in the state for generation of income and for providing employment opportunities to the unemployed youth the Department proposed to set up a Bee Keeping processing units, quality control and Test cum Training Centre in Shillong and Tura and to equip these centres with modern facilities to help farmers to train themselves in the trade and market their products at a competitive price.

#### **4. Setting up of an Integrated Craft Complex at Nongrim Hills, Shillong**

The Commerce & Industries Department, with aims to augment the growth of the cane and bamboo handicrafts industry, submitted a project proposal of Rs 4,94,40,000/- for

setting up an Integrated Craft Complex to Development Commissioner (Handicrafts) in May 2011 which was approved by Development Commissioner (Handicraft) under Ambedkar Hastship Vikas Yojana (AHVY) scheme. Out of the total amount of Rs 4,94,40,000/- the Government of India Share is Rs 4,30,00,000/- and the State Share is Rs 64,40,000/- of which has been earmarked during the annual plan 2012-13.

**The Components of the Integrated Craft Complex are:**

- (i) Raw Material Bank
- (ii) Craft Based Resource Centre
- (iii) Design Bank
- (iv) Common facility Centre
- (v) State Initiative Design Centre

**6.1.6 The broad schematic outlays proposed for the 12<sup>th</sup> Plan (2012-2017) and Annual Plan 2012-13 are as follows:-**

(Rs. in Lakhs)								
Sl. No	Major Head/ Minor Head of Development (Scheme-wise)	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Anticipated Expenditure (at Current prices)	Annual Plan (2010-11) Actual Expenditure	Annual Plan (2011-12)		12th Five Year Plan Tentative Projected Outlays (at 2011-12 prices)	Annual Plan 2012-13 (Proposed Outlays)
					Approved Outlay	Anticipated Expenditure		
0	1	2	3	4	5	6	7	8
1	Head Quarter Organisation	100.00	114.16	13.16	40.00	40.00		
2	District Organisation	35.00	34.76	4.66	20.00	20.00		
3	DIC	1500.00	1532.48	400.17	368.00	368.00		
4	Industrial Estate	60.00	51.65	10.24	22.00	22.00		
5	MPSW	35.00	32.45	8.99	9.00	9.00		
6	TKE	35.00	53.13	13.66	15.00	15.00		
7	KTC	35.00	42.20	12.30	15.00	15.00		
8	Training inside and outside	50.00	118.19	15.89	70.00	70.00	137.00	25.00
9	Awareness Programme	50.00	34.71	6.18	10.00	10.00	89.00	16.00
10	Mastercraftsman training	50.00	67.64	12.98	20.00	20.00	135.00	25.00
11	Exhibition	60.00	48.35	11.00	13.00	13.00	131.00	24.00
12	Grants in aid	70.00	53.40	11.70	12.00	12.00	87.00	15.00
13	MHHDC	500.00	149.00	30.00	40.00	40.00	232.00	45.00
14	MKVIB	600.00	469.04	84.00	120.00	120.00	925.00	180.00
15	Industrial Estate Works	1670.00	29.80	7.80	10.00	10.00	171.00	100.00

16	Joint Director of Industries	50.00	54.22	22.36	16.00	16.00		
17	Bee Keeping						164.00	50.00
18	Upgradation of training Centre						1300.00	430.00
19	Capacity Building						67.00	10.00
20	Handicrafts Promotion						342.00	100.00
21	Apiculture Mission under IBDP						1320.00	500.00
	<b>Total V&amp;SI</b>	<b>4900.00</b>	<b>2885.18</b>	<b>665.09</b>	<b>800.00</b>	<b>800.00</b>	<b>5100.00</b>	<b>1520.00</b>

## 6.2 SERICULTURE AND WEAVING

### A. SERICULTURE SECTOR

6.2.1. Sericulture is essentially a village-based industry providing employment and supplementary income to the rural population. Although it is considered as a subsidiary occupation, technological innovation has made it possible to take it up on an intensive scale capable of generating adequate income.

Endowed with salubrious climate and sericigenous flora and fauna, Meghalaya is home to the three types of silk worms and their host plants - Mulberry, Eri and Muga. Even Tasar silkworm and host plants are present in the State, but have not been adequately developed as yet.

Muga Silk is produced nowhere else in the world except in Assam and Meghalaya and the golden fibre is popular in making of traditional dresses.

The State has sub-tropical climate conditions conducive for production of superior Mulberry bi-voltine seeds and, as a result, is able to meet the requirement of the bi-voltine seeds of the North Eastern States and, sometimes, the supply even extends to West Bengal.

6.2.2. **The Eleventh Plan Projected Outlay for Sericulture & Weaving sector is ₹6400.00 Lakhs and the anticipated expenditure is ₹5592.10 lakhs. The approved outlay for the Annual Plan 2011-12 is ₹1200.00 Lakhs and the anticipated expenditure is ₹1236.00 lakh.**

### 6.2.3 Achievement during the 11<sup>th</sup> Plan

#### Sericulture Sector

The area expansion of host plantations was 1708 acres under the *mulberry* sector, 7372 acres under the *eri* sector and 1,462 acres in the *muga* sector.

Raw silk production was 6.02 MT of *mulberry*, 1,299 MT of *eri* and 30.47 MT of *muga*.

Under capacity building of progressive sericulture farmers, 3034 reelers and spinier were trained by the Department during the 11<sup>th</sup> Plan.

The SPA (Special Plan Assistance) had assisted in infrastructural support like construction of *eri & muga* grainages for meeting the demand of quality seeds for the sericulture farmers.

#### **Handloom sector:**

Popularization of silk weaving on priority basis had been given importance by upgrading the skill of the progressive weavers. The establishment of the Handloom Yarn Depot had made the yarn readily available at the doorstep of the weavers.

A State level 'Special Handloom Expo' 2011 had immensely helped the weavers in disposal of fabrics and enhancing their income.

Physical achievements shown below:

- i) 8 (eight) handloom clusters established in the State under IHDS (Integrated Handloom Development Scheme) consisting 3,343 weavers. These weavers were also trained in skill up-gradation, dyeing and designing through the intervention of qualified Master Weavers and 8 (eight) Textile Designers.
- ii) 2,940 weavers of cotton and other fibre weavers were trained in silk weaving.
- iii) 1,000 weavers have undergone in-house training on doobby and jacquard machines.
- iv) Provision was made for employment of 50 trained Handloom Certificate Course holders on contractual basis.
- v) The weavers of the State produced 631.79 lakh square metres of handloom fabrics of various types during the 11<sup>th</sup> Plan.

The SPA (Special Plan Assistance) had assisted in infrastructural support like construction of workshops and common facility centres for provision of pre-loom, on-loom and post-loom facilities to the weavers.

#### **6.2.4. Approach to the 12<sup>th</sup> plan**

The emphasis during the 12<sup>th</sup> Plan would be to bridge the gaps in the value chain from the pre-cocoon to the post-cocoon stages. This would be done through modernization and up-gradation of the Departmental Seed Farms and infrastructural facilities at the farmers' establishments. Area expansion of plantations would be stepped up to increase feed source for the silk worms.

In the absence of organised cocoon market in the State, all cocoons are disposed off to the traders of neighbouring States. Introduction of reeling and spinning activities, with appropriate machines, would enable addition of value to the cocoons and also provide the yarn for the weavers of the State. Training and capacity building of Departmental personnel and farmers would be increased in both quality and intensity.

**The Projected 12<sup>th</sup> Plan Outlay for Sericulture & Weaving is ₹13000.00 lakhs and the proposed outlay for 2012-13 is ₹1960.00 which includes ₹1000.00 for Sericulture Mission under IBDP.**

The proposed allocation of ₹1960.00 lakhs during 2012-2013 will be utilised for modernization and up gradation of Departmental Seed Farms and infrastructural facilities at the Farmer's establishment. To step up area expansion of plantation and to increase feed source for the Silk Worm.

## **I Mulberry:**

### *(a) Pre-cocoon stage:*

The infrastructure in the State, based on the Japanese model created during the colonial regime, is well-suited for production of high quality bi-voltine seeds. In contrast, the traditional sericulture States use multi-voltine cross-breed varieties of inferior quality.

The State is maintaining exotic high yielding varieties of Japanese and Chinese origin – SE2P, HSP, YK, B40 and C108. Hence there is good potential in this mulberry sector.

This advantage would be consolidated by raising of high yielding host plant varieties, upgrading the existing Department Farms for meeting the demand of disease-free layings (dfls) inside & outside the State, modernisation of equipments and re-plantation programme.

### *(b) Cocoon stage:*

The Mulberry farmers carry out silkworm rearing in their dwelling places. Hence, because of the limited rearing space and unhygienic conditions, the production is low and much below the potential. Mulberry silkworm, being susceptible to diseases, needs hygienic rearing conditions, free from rodents and equipped with appropriate rearing appliances.

The focus would be on expansion and modernization of the grainages at the Departmental Farms, provision of support to the farmers in creation of separate rearing infrastructure along with supply of rearing tools and disinfectants.

### *(c) Post-cocoon stage:*

There are two existing Multi-end Basins and two Cottage Basins installed in the Departmental unit for production of Mulberry silk yarn. These old machines need to be replaced by the modern, improved Multi-end machines for gearing up production of superior bi-voltine raw silk in the State. Reeling activity will also be introduced at the farmers level for value-addition.

## **II. Muga:**

### *(a) Pre-cocoon stage:*

The State has emerged as a major Muga Seed Zone as, unlike Assam, it is free from devastating floods and hot summers which affect the healthy growth of the silkworm. Muga farmers from far flung areas of Assam come to Meghalaya in search of Muga Seed in the event of seed crop failure in Assam.

The State has 2 (two) P2 Muga Seed Farms and 1 (one) P3 Muga Seed Farm to cater to the need of Muga silkworm seeds within and outside the State.

Unlike Mulberry Silkworm, Muga is non-domesticated and the rearing activity is conducted outdoors. The success of Muga Silkworm rearing depends on the timely availability of quality disease free layings (dfls).

There is, therefore, need to establish Muga seed production linkages, to train farmers in scientific methods for production of disease free layings and to intensify and promote the raising of systematic Muga plantations at the farmers level.

(b) Cocoon stage:

Most Muga Silkworm rearers use their own seeds leading to low production. Muga farmers prefer tall trees to conduct rearing thus leading to poor rearing management. Many of the Muga farmers use scattered host plants for cocoon-rearing purposes.

The cocoon moutage is usually kept in the open and not in the moutage shed, thereby affecting the reeling process of the mature cocoons.

Farmers cannot afford to procure Muga nets for protection of the host plants from birds during the rearing period as well as inputs for maintenance of plantation.

It is, therefore, necessary to create systematic plantations, to provide watch and ward sheds for Muga farmers in the plantation area for surveillance of Muga worms during rearing period, to supply rearing accessories to the Muga farms, to construct Muga moutage sheds, to set up separate Muga Chawki gardens and to train the Muga farmers to prune the tall trees for rearing convenience.

(c) Post-cocoon stage:

There is no Muga Reeling at the farmers level and all the cocoons produced in the State are being disposed off to the traders of the neighbouring States. The focus is, therefore, to promote Reeling Technology at the stake-holders level with the help of the Central Silk Board. Further, it is necessary to strengthen and upgrade the existing Muga Reeling Units for conversion of cocoons to yarn for higher value addition within the State.

**I. Eri:**

(a) Pre-cocoon stage:

Rearing of Eri silkworm, spinning of cocoon and weaving of Eri silk fabrics is an age-old tradition of the State. There is no systematic plantation at the farmers level and for feeding the silkworms the farmers collect the leaves from the scattered castor plants. The castor plants are preferred by the Eri farmers and cultivated in a small way around their dwelling houses for cocoon-rearing purposes.

The need is to establish systematic plantations, including re-plantation programme, introduce mechanization and modernisation of equipments.

(b) Cocoon stage:

Most of the Eri silkworm seeds come from the Eri Seed rearers themselves and the production is uncertain. The Eri farmers cannot afford separate rearing houses and have to conduct silkworm rearing in their dwelling houses thus exposing the worms to unhygienic conditions with subsequent low productivity.

The proposal is to upgrade the existing Eri Seed Farms into full-fledged Eri Seed Grainages, to set up modern rearing houses for the farmers and to train them in systematic rearing techniques.

(c) Post-cocoon stage:

The spinning of Eri is mostly done in the conventional spinning device like 'Takli' (Drop Spindle) with low production capacity. While the CSB (Central Silk Board) has developed the motorised spinning wheel, there is need to introduce the motorized-cum-paddle Eri spinning wheel in the major areas of production where yarn can be spun and used for handloom sector. It is proposed to establish an Eri Spinning Centre, on a pilot

basis, to meet the requirement of Eri yarn and to increase the earnings of the Eri farmers.

## **B. HANDLOOM SECTOR**

Handloom Weaving is an important rural cottage based industry in the State. The Sector is basically women-oriented activity and practised by weavers as a subsidiary occupation. The Handloom sector with a long tradition of skill in its craftsmanship occupies a place of eminence in preserving the heritage and culture of the people of the State. It has a vital role in the rural economy.

During the 11<sup>th</sup> Plan weavers were assisted with new fly shuttle frame looms, worksheds and margin money under Centrally Sponsored Schemes. Under the IHDS (Integrated Handloom Development Scheme) of the Ministry of Textiles, 7 (seven) Handloom Clusters have been formed in different parts of the State. Most of the weavers are now aware that there are adequate employment and income-generating opportunities in this sector.

In spite of this potential, the sector suffers from uneconomic working conditions of weavers, lack of regular supply of requisite yarn at stable prices, lack of credit facilities and proper marketing facilities. This is compounded by non-availability of pre-loom and post-loom facilities, poor infrastructure and shortage of manpower in design development and product diversification. Further, most of the technical personnel in this sector also lack exposure outside the State for updating technical knowledge on latest technology.

In the 12<sup>th</sup> Plan, more Handloom Clusters would be formed to cover the majority of weavers in the State with the objective of facilitating installation of modern looms and intensification of training on silk weaving. Further, the assistance of the NIFT (National Institute of Fashion Technology), Shillong Centre, will be sought in fabric designing, product diversification and garment making for the benefit of the weavers. Common Facility Centres would be set up in these clusters where pre-loom, on-loom and post-loom facilities will be provided. Marketing linkages will be expanded so that weavers are able to receive better remuneration for their products.

### **1. Pre-loom phase:-**

Production and quality control is one of the most important aspects of handloom activity which needs urgent attention. The pre-loom processes involve brushing, dyeing, sizing of yarn and warping.

It is therefore, proposed to provide these pre-loom facilities in the Departmental Handloom Production Centres as well as in the Common Facility Centres to be set up in the existing Handloom Clusters. Model Handloom Villages would also be set up in certain parts of the State which would serve as centres of excellence in this sector and where weavers would be taken for awareness and training.

### **2. On-loom phase:-**

At present almost 90% weavers of the State use ordinary fly shuttle frame looms and loin looms with low productivity of simple designs. It is, therefore, proposed to provide weavers with improved looms along with additional attachments like dobby and jacquard for design development and higher productivity, thereby raising the income of the weavers.

It is also proposed to establish 2 Power-loom Units to encourage the handloom weavers in this activity which presently contributes 63% of the total cloth production of the



country. Entrepreneurs and weavers will be imparted training on power-loom and mechanised dyeing. In addition, 2 Handloom Apparel Manufacturing Training Centres will be set up for product diversification and training of handloom weavers, particularly in ready-made garments. Further, different types of yarn, the basic input of the handloom sector, will be procured and supplied to weavers at affordable prices.

### **3. *Post-Loom phase:***

Post-loom weaving processes include pre-shrinking, finishing, piece dyeing and calendaring for giving silken effect of woven clothes. At present these facilities are not available in the State.

Considering the production volumes and weaver population of the State, it is proposed to introduce these post-loom processes in the Departmental units and in the Common Facility Centres at the cluster level.

At present there is no organised handloom fabric marketing in the State. However, marketing of the handloom fabrics is done at exhibitions and periodic shows within and outside the State. As such, adequate attention will be given to development of market opportunities of handloom products through organising more frequent exhibitions at district, State, regional and national levels. Steps will also be taken to set up 2 permanent Handloom Markets in the State.

### **Centrally Sponsored Scheme:**

1) The CDP (Catalytic Development Programme), is a flagship scheme of the Government of India, covering different stages of cocoon production, had helped the sericulture farmers of the State to upscale their production capacity and increase their earnings. For implementation of this Scheme of the Central Silk Board, an amount of Rs.800.00 lakhs is proposed for 2012-13.

2) The IHDS (Integrated Handloom Development Scheme), a flagship scheme of the Handloom sector of the Government of India, had facilitated sustainable development of Handloom Industries of the State for product diversification and design development. An amount of Rs.240.00 Lakhs is proposed to be implemented for 2012-13.

## **6.3 LARGE AND MEDIUM INDUSTRIES**

The approved 11<sup>th</sup> plan outlay for this sector is ₹ 15400.00 lakh and the anticipated expenditure is ₹ 11856.51 lakhs. The approved outlay during 2011-12 is ₹2040.00 lakh and the anticipated expenditure is 1946.00 lakh.

### **Achievement during the 11<sup>th</sup> plan period 2007-12:**

During the 11<sup>th</sup> Plan Period, the Department has been able to create employment opportunities for 2,749 nos. of unemployed youths from 68 nos. of registered Large & Medium Industries in various parts of the State with an investment of ₹ 864,66,85,401/- and 1997, 156 nos. of Large & Medium units were given financial assistance of ₹17,41,67,599/- under the Package Scheme of Incentives. With the upgradation of the Department to Commerce & Industries in the year 2010 it has also taken the responsibility of building up of infrastructures in land custom station and designated Border Haats. During the 11<sup>th</sup> plan period, Upgradation of two Land Custom

Stations at Dalu and Ghasuapara, West and South Garo Hills Districts are under implementation.

With the signing of the Memorandum of Understanding (MOU) by the Government of Bangladesh and India action has already been initiated for the development of the infrastructure for operation of Border Haats at Balamari (Bangladesh) – Kalaichar (Meghalaya) which was inaugurated and opened on the 23<sup>rd</sup> July, 2011. The other Border

Haats Lauwaghar (Bangladesh) – Balat (Meghalaya) is expected to be inaugurated soon Under the Scheme Assistance to State for Infrastructure Development of Exports and Allied Activities (ASIDE) infrastructures viz. Roads, Bridges, Drinking Water supply etc. in different parts of the state were created viz,

1. Water Supply to land custom at Gausapara, South Garo Hills
2. Water Supply to Land and Custom Office at Mahendraganj
3. Water Supply to Land and Custom Office at Killapara Office at Killapara
4. M.B.T. to Double lane of Jatap-Umsong Shella Road (0-5.10) Kms
5. Improvement including Metalling and Blacktopping of Mustoh-Sella Road (L=6.30) Kms
6. Construction of road from 5<sup>th</sup> KM of Sohbar to Byrong via Wahjain to connect at 4<sup>th</sup> KM of Ichamati Bholaganj Road (L=6.00 KM)
7. M and BT of Ichamati-Bholaganj Road (Remaining Promotion from 2260.00 M to 9600.00 M) (L=9.60 KM)
8. Construction including M and BT of a road from Nongtraï to Shella (L=6.28 KM)
9. Greater Bholaganj Water Supply Scheme
10. Tamabil-Dawki Combined Water Supply Scheme
11. Construction of a bridge at Wahjapuh in Ichamati Bholaganj road including immediate approaches.

### **Programmes for the 12<sup>th</sup> Five year plan (2012-17) period:**

During the 12<sup>th</sup> plan period thrust will be given to the following areas:-

1. Promoting 100 nos. resource based Medium & Large Enterprise and environmental free with an investment of ₹ 1,000 Crores and job opportunities to 15,000 local unemployed youths.
2. Providing Financial Assistances to Industrial Units of Large & Medium under Package Scheme of Incentives.
3. Creating infrastructures for attracting investment and creating employment opportunities.
4. Acquisition of Land for creating up of more Industrial Areas/Land and E.P.I.P. for the benefit of the prospective entrepreneurs in the State.
5. Creating of more infrastructures in Lands Customs Area and Border Haats to facilitate export/import.
6. Setting up of a Quality Control Laboratories in Land and Custom Stations of the state
7. National Mission for Food Processing.

**The projected outlay for the 12<sup>th</sup> Five Year Plan (2012-2017) for Large & Medium Industries is ₹8800.00 lakhs and the proposed outlay for 2012-13 is ₹ 1300.00 lakhs.**

In addition to the above schemes, the following schemes will be continued during the 12<sup>th</sup> plan period:-

1. **Equity participation:-** The M.I.D.C as the State Industrial Development and Financial Corporation takes part in equity participating of Industrial project approved by the Govt. so as to ease out their cost over burden. For the 12<sup>th</sup> plan period, a total of ₹ 53.00 lakhs is proposed, out of which the Annual Plan 2012-2013 proposed outlay is ₹ 6.00 lakhs.

2. For equity participation to MCCL for upgradation and expansion of the existing plant, an amount of ₹ 3050.00 lakhs is proposed for the 12<sup>th</sup> plan, out of which an amount of ₹ 500.00 lakhs is proposed for the Annual Plan 2012-2013.

3. **Unsecured Loan to MCCL:-** An amount of ₹ 79.00 lakhs is proposed for the 12<sup>th</sup> Plan out of which an amount of ₹ 10.00 lakhs is proposed for the Annual Plan 2012-2013.

4. **Financial Operation:-** The MIDC in its dual role as an Industrial Development Corporation (IDC) and the State Financial Institution (SFC) has been assisting entrepreneurs financially for setting up of economically viable projects and provides support assistance by way of term loans to the Industrial units of all categories. These term loans are again refinanced to the Corporation by the IDBI/SIDBI to the extent of 65% of the disbursed amount and the balance are to be met from MIDC's own resources. As such, the total Plan Outlay proposed for the 12<sup>th</sup> plan is ₹ 230.00 lakhs and for 2012-2013 is ₹ 20.00 lakhs.

5. **Development of Industrial Areas:-** The MIDC has also been functioning as an Agency for the maintenance and repairs of the Industrial Areas and Estates located in different parts of the State. Fund required for various developmental. Works is estimated to be around ₹ 50.00 lakhs during the 12<sup>th</sup> five year plan out of which an amount of ₹ 10.00 lakhs is proposed for the Annual Plan 2012-2013.

As of now the State's Industrial Policy, 1997 and the Government of India's North-East Industrial Policy, 2007 are still in place and there has been a substantial growth of Industries in the state. Consequently, the land area at the Industrial Area, Umiam and the ExportPromotionIndustrial park (EPIP), Byrnihat, Ri-Bhoi District have reached a saturated point. As such fund is required to acquire more land for uses as Industrial park, Industrial Areas and Industrial Estate and building up of infrastructural facilities like Road Communication, Water power etc.

6. **Entrepreneurship Development Programme (EDP):-** The MIDC, along with other Promotional Agencies like the NEITCO, IIE, SISI, conducts E.D.Ps, workshops, and Seminars from time to time in different identified areas of the State for motivation and development of local entrepreneurship and skilled man power. An amount of ₹ 44.00 lakhs is provided for the 12<sup>th</sup> plan and the amount proposed for 2012-2013 is ₹ 5.00 lakhs.

7. **Man-Power Training Scheme:-** The MIDC has been sponsoring local youths for pursuing some of the professional courses like Engineering, Management Studies, etc. so as to bring our local skilled Man Power. Under the scheme, the Corporation gives stipend @ ₹ 1,000.00 per month to the selected youths towards the cost of meeting a part of the study expenditure. An amount of ₹ 44.00 lakhs is proposed for the 12<sup>th</sup> plan and for the Annual plan 2012-2013 an amount of ₹ 5.00 lakhs is proposed.

8. **Preparation of Project Feasibility Reports:-** The MIDC has been taking up identification and studies of viable projects so that Industrial Development of the State can be achieved at an accelerated rate. The Total 12<sup>th</sup> Plan Outlay is proposed at ₹ 51.00 lakhs with the Annual Plan 2012-2013 outlay proposed at ₹ 10.00 lakhs.

9. **Industrial Growth Centre:-** The Govt. has approved setting up of the Industrial Growth Centre, at Mendipathar, in East Garo Hills district, covering an area of 182 hectares. An amount of ₹ 44.00 lakhs is proposed for the 12<sup>th</sup> five year plan, out of which the Annual Plan outlay for 2012-2013 is ₹ 5.00 lakhs.

10. **Package Scheme of Incentives:-** As announced in the Industrial Policy, 1997, a Package Scheme of Incentives have been declared for both the Small Scale and Large & Medium Scale Sector. The Package Scheme of Incentives encourages young local entrepreneurs as well as investors to set up Industries in the State thereby creating employment to local unemployed youths. Such type of incentives help the local Industrial units by relieving from financial burden such as bank loans, power consumed etc to a great extent. An amount of ₹ 3630.00 lakhs is proposed during the 12<sup>th</sup> five year plan and an outlay of ₹ 550.00 lakhs is proposed for the Annual plan 2012-2013

11. **Publication and Publicity:** The fund requirement under this scheme is for meeting the expenses pertaining to publication of booklets, pamphlets, advertisements and other promotional activities relating to industrial development in the State. It also includes expenses on visits of dignitaries, holding of meetings and Conferences, etc from time to time. An amount of ₹ 430.00 lakhs is proposed for the 12<sup>th</sup> five year plan out of which ₹ 70.00 lakhs is the outlay for 2012-2013.

12. **ExportPromotionIndustrial Park (EPIP):-** The fund requirement is for development and maintenance of the E.P.I.P at Byrnihat. The total 12<sup>th</sup> plan outlay is ₹ 44.00 lakhs and the plan outlay proposed for 2012-2013 is ₹ 5.00 lakhs.

13. **Construction of DCIC Office, Baghmara:-** The Fund requirement is for construction of DCIC Office, Baghmara. The 12<sup>th</sup> Plan Outlay is ₹ 640 Lakhs the Plan Outlay proposed during 2012-13 is ₹ 50 Lakhs.

14. **Salary and Wages and other running expenses of Subsidiary companies of Meghalaya Industrial Development Corporation (MIDC):-** Fund is required for payment of salary and wages and other running expenses of subsidiary companies viz. Meghalaya Electronics Development Corporation Limited, Meghalaya Bamboo Chips Limited and Meghalaya Watches Limited.

#### **New Schemes:**

1. **New Industrial Areas:-** During the 12<sup>th</sup> five year Plan the department will initiate acquiring more land for creating up of more Industrial Areas / Land and EPIP for the benefit of the prospective entrepreneurs on the state.

2. **National Mission on Food Processing:-** The Ministry of Food Processing has proposed a New Centrally Sponsored Scheme viz National Mission on Food Processing (NMFP). The plan outlay proposed for 2012-13 is ₹ 40.00 lakhs. The Brief outline of NMFP is as per the following:-

a. Structure: The proposed structure would be a three tier structure at National, State and District level. District level Mission would however be optional.

b. Programmes to be covered:

(i) Scheme for Technology Upgradation/ Expansion/ Setting up of Food Processing Industries.

(ii) Scheme of supporting cold chain facilities for Non Horticulture Products and Reefer Vehicles.

- (iii) Scheme for creating Primary Processing Centres / Collection Centres in rural areas.
- (iv) Scheme for Modernization of Abattoirs.
- (v) Scheme for Modernization of Meat Shops
- (vi) Creation of Infra-structural facilities for running Degree / diploma courses in Food Processing.
- (vii) Entrepreneurship Development Programmes (EDP)
- (viii) Setting up of Food Processing Training Centres (FPTC)
- (ix) Scheme for promotional activities (Seminars, Workshops, Studies / Surveys, Exhibition, Fairs, Advertisement / Publicity.

The proposed National Mission on Food Processing (NMFP) which will be operational during the 12<sup>th</sup> plan period starting from April 2012 for which the funding pattern is @ 90:10 as per usual norms of Centrally Sponsored Schemes for Northeastern region. The proposed outlay during the 12<sup>th</sup> plan period is ₹ 300 lakhs and the Annual plan outlay during 2012-2013 is ₹ 40 lakhs

### **3. Setting up of a Quality Control Laboratories in Land and Custom Stations of the state**

During the 12<sup>th</sup> five year plan the Department proposed to initiated construction of Quality Control Laboratories in Land and Custom Stations of the state for which an amount of ₹ 51.00 lakhs is needed during the 12<sup>th</sup> five year plan and ₹ 4.00 lakhs for the Annual Plan 2012-2013.

**The broad schematic outlays proposal for the 12<sup>th</sup> Plan (2012-2017) and Annual Plan 2012-13 are as follows:-**

Sl. No	Schemes	11 <sup>th</sup> Plan (2007-12) Projected Outlay	1 <sup>st</sup> Four Year (2007-11) Actual Expenditure	Annual Plan 2011-12		12 <sup>th</sup> Plan (2012-17) Proposed Outlay	Tentative Budgeted Outlay 2012-13
				Outlay	Anticipated Expenditure		
1	Equity Participation to M.I.D.C.	25.00	4.00	10.00	10.00	53.00	6.00
2	Development of Industrial Areas	3750.00	72.39	90.00	-	50.00	10.00
3	Financial Operation	3650.00	650.00	150.00	150.00	230.00	20.00
4	Entrepreneurship Development Programme (EDP)	30.00	5.00	5.00	5.00	44.00	5.00
5	Man-Power Training Scheme	40.00	3.00	5.00	5.00	44.00	5.00
6	Preparation of Project Feasibility Reports	80.00	24.00	10.00	10.00	51.00	10.00
7	Industrial Growth Centre	500.00	9.37	15.00	15.00	44.00	5.00
8	Package Scheme Of Incentives	5000.00	3158.00	605.00	585.00	3630.00	550.00
9	ExportPromotionIndustrial Park (EPIP)	300.00	20.38	10.00	10.00	44.00	5.00
10	Publication and Publicity	250.00	190.00	70.00	106.00	430.00	70.00
11	Equity Contribution to	1725.00	5665.37	1000.00	1000.00	3050.00	500.00

	M.C.C.L.						
12.	Financial Assistance						
13.	New Industrial Areas						
14.	FoodPark	50.00	15.00	20.00	-		-
15.	Construction of DCICsOfficeBuilding	-	-	50.00	50.00	640.00	50.00
16	Land & Custom at Khasi & Garo Hills					51.00	4.00
17	National Mission on Food Processing					300.00	40.00
18	Salary & Wages & Other running expenses of Subsidiary companies of MIDC						
19	Unsecured Loan to MCCL.					79.00	10.00
20.	Acquisition of land at industrial park/ Garo Hills	-	-			60.00	10.00
	<b>Total</b>	<b>15400.00</b>	<b>9816.51</b>	<b>2040.00</b>	<b>1946.00</b>	<b>8800.00</b>	<b>1300.00</b>

## 6.4 MINING AND GEOLOGY

**6.4.1.** The State is well-known for the existence of a number of valuable minerals like limestone, coal, clay, glass sand, kaolin, quartz, sillimanite, iron stone and granite. While the deposits of limestone and coal have been explored extensively all over the State and sizeable reserves of these minerals have already been established, prospect of other minerals found in the State are yet to be fully ascertained. The potentiality of such deposits needs to be proved by detailed survey and drilling for preparation of geological report/feasibility reports with a view to set up of mineral-based industries. Such geological data have helped in the growth of several mining activities in the State. Besides exploration of mineral resources, the department is to explore ground water potential for drinking and irrigation purposes and scheme for geo-technical studies on landslide and stability of foundation for construction of dams and bridges. Emphasis will also be given for speedy evaluation of Mineral deposits into proved category, for potentiality of ground water and for solving the geotechnical problems in the State.

In the absence of a proper Mining Policy of the State, unscientific mining activities is still continuing by individual mine owners which have resulted in massive environmental degradation like pollution of the streams and rivers, loss of agricultural lands resulting in health hazards of the people living near the mining areas. Unscientific mining has also adversely affected the ecology and environment in and around the mining areas and a cause of concern for the safety of miners. These issues have now been seriously considered and the Government is taking steps to formulate the Mining Policy for the State so that these problems can be properly identified and addressed to.

The main activities of the Directorate are inter alia, geological investigations, administration of mines and collection of revenue on major minerals, facilitating the process of state contribution in the form of Grant-in-Aid to the Meghalaya Mineral Development Corporation (MMDC) on mineral development activities and also entrusted with the task to distribute the share of royalty with the respective District Councils.

The Directorate is divided into two main segments, namely, the geology section and the mining section. The geological section carries out the mineral investigation works with the help of geological survey and drilling assisted by

laboratory work for determination of the quality of minerals when any mineral based industry is proposed to be set up. The geological section also includes Ground Water Investigation and Geo-technical studies by mapping and drilling.

The Ground Water investigation is carried out on request from various State Government Departments. The Geo-technical studies lay emphasis on civil constructions such as building of roads, dams etc. The Directorate also undertakes studies on landslides as most of the areas of the state are prone to landslides.

There is a need to supplement the energy demand in the State. The availability of minerals like coal is considered an important source of power through the conversion of coal to liquid. The Directorate is contemplating to undertake a study along with experts in the field in terms of feasibility and cost-effectiveness.

The activities on the mining section will continue with more emphasis on resource mobilization for the state. The Directorate proposes to install more electronic weighbridges in the main outlet to stop leakage in mineral transportation. The department is contemplating to launch motivated schemes to substitute unscientific mining with scientific mining to avert the degradation of mining areas and wastage of resources.

The XI<sup>th</sup> Plan (2007-2012) Projected Outlay for this Sector is ₹ 2350.00 Lakhs and the anticipated expenditure is ₹ 2355.24 lakhs. **The approved outlay for 2011-12 is ₹ 500.00 lakhs and the anticipated expenditure is ₹ 1164.00 lakhs. The Projected Outlay for the 12<sup>th</sup> Five Year Plan (2012-2017) for Mining & Geology is ₹ 2400.00 lakhs and the proposed outlay for 2012-13 is ₹ 350.00 lakhs.**

#### **6.4.3. Programmes for the Twelfth Plan :**

**1. Direction and Administration:** General administration, administration of mines and minerals and collection of revenue on major minerals of the State are the main activities of the Directorate. At present, the Directorate is operating 6(six) nos. of unit schemes under this head. The major divisions of works under this category include, inter alia:

- Management of Geology & Mining Establishment at the Headquarter
- Administration and strengthening the Branch and Divisional Offices at Tura, Nongstoin, Jowai, and Williamnagar,
- Payment of Dues, Liabilities etc., to Me.S.E.B./Municipal Board.

Besides the on-going activities under this head, the Directorate proposed to take up the administration of minor minerals during the Twelfth Plan. It is proposed to create additional infrastructure, such as, installation of additional check gates and computerization of revenue collection through the check gates and at the Directorate and offices of Divisional Mining Officers. The computerized system will help in monitoring the collection of revenue, realization of loss of revenue due to overloading of mineral carrying trucks and also reduce the discrepancies in the figures of collection of revenue of the Directorate and those of Accountant General Office. It will provide to initiate a system for setting up of a viable data base. It is also proposed to set up a rigorous monitoring, inspection and supervision of mining activities. The State will soon adopt the draft Mineral Policy. The activities will be extensive and also regulatory in nature.

**2. Training, Capacity Building, Stipends and Scholarships :** Under this programme the Department is sponsoring local students by granting scholarship for pursuing higher studies in Earth Science. Besides, training facilities were given to the



technical in-service employees. The scheme will continue during the Twelfth Plan. Further, it may be stated that mining of coal has been carried out extensively in the State during the last four decades by the local miners without sufficient knowledge of systematic and safe mining practices. This type of mining has adversely affected the ecology and environment in and around the mining areas and has become a safety concern for miners. Moreover, to avoid further deterioration of the situation and with a view to ensure increased production of minerals, the Department proposed to purchase land for setting up of two training-cum-demonstration centers for the local mine owners and mine workers, one each in Garo and Jaintia Hills Districts of the State during the Twelfth Plan.

The Department has prepared a Draft Mining Policy for the State which is awaiting Cabinet's approval.

**3. Research and Development:** Chemical analysis and petrological studies of the rocks, minerals, water samples, etc. are carried out through this scheme, for the purpose of assessing the quality/grade of minerals from various deposits for their possible utility. This activity will continue by creating additional infrastructure i.e. man-power and sophisticated machinery during the Twelfth Plan. Under this scheme, the Directorate proposes to take up a study on conversion of coal to liquid and other allied geological studies.

**4. Survey and Mapping:** Survey and mapping of various mineral deposits is the main objective of this scheme. This activity will continue during the Twelfth Plan to enable wider coverage area. This will involve mobilization of additional manpower, infrastructure and machinery. It is also proposed to evaluate potential of minerals within the State by remote sensing technique through consultancy services.

**5. Mineral Exploration :** The main objectives of this scheme are:-

- Intensive Mineral Investigation
- Preparation of Feasibility Report on Mineral-based Industries
  - Administration of Coal Mining Industries
  - Intensive Ground Water Investigation and
  - Geo-technical Study.

More emphasis will be given to intensify the investigation programmes with an objective to bring the existing probable/possible reserves of minerals into proved category. Emphasis will also be given on Granite Investigation as dimensional stone and investigation on ground water for irrigation and drinking purposes. The Directorate is also proposing to provide technical assistance on investigation of isolated small deposits of coal in the coal mines operated by private coal miners which is a new venture in the State. The Directorate will continue to contribute Grant-in-Aid for development of mining industries through the Meghalaya Mineral Development Corporation (MMDC) against their proposed project on limestone, coal, clay etc.

**6. Social Services – Housing Schemes Including Office Complex:** During the Twelfth Plan, the Department is proposing to complete the construction of Officers and Staff quarters at its Branch Office at Tura and to set up the Demonstration –cum-Training Centre. It is also proposed to complete the fencing work of the land at Williamnagar. It also proposed to purchase land for the office of DMO and Demonstration-cum-Training



Centre at Jowai and land for installation of check gates and weighbridges and Civil construction thereon shall be entrusted to the P.W.D.

6.4.3. **The broad schematic outlays proposal for the 12<sup>th</sup> Plan (2012-17) and Annual Plan 2012-13 are as follows:-**

(Rs. in Lakhs)

Sl. No	Schemes	11 <sup>th</sup> Plan Projected Outlay (2007-12)	1 <sup>st</sup> Four Year (2007-11) Actual Expenditure	Annual Plan 2011-12		12 <sup>th</sup> Plan (2012-17) Proposed Outlay	Tentative Budgeted Outlay 2012-13
				Outlay	Anticipated Expenditure		
1.	Direction & Administration	800.00	640.51	264.00	264.00	666.50	127.00
2.	Training	50.00	0.12	0.20	0.20	40.00	2.00
3.	Research & Development	160.00	83.59	58.50	58.50	245.00	65.50
4.	Survey & Mapping	160.00	95.09	38.70	38.70	156.00	17.00
5.	Mineral Exploration	600.00	297.91	128.60	792.60	237.00	103.00
6	Construction / Renovation of Residential Building	200.00	52.02	1.00	1.00	100.00	1.00
7	Administration of Coal Mining Industries					150.00	20.00
8.	Intensive Ground water Investigation					100.00	0.40
9.	Geotechnical study Cell					100.00	0.10
7.	Investment in Public Sectors	205.00	-	-	-	350.00	
8.	Construction of office Building for the Branch office of the DMR at Tura.	175.00	22.00	9.00	9.00	255.50	14.00
	<b>Total</b>	<b>2350.00</b>	<b>1191.24</b>	<b>500.00</b>	<b>1164.00</b>	<b>2400.00</b>	<b>350.00</b>

## CHAPTER – VII

### TRANSPORT

#### 7.1 ROADS & BRIDGES

7.1.1 Road communication is the only mode of transport in the state of Meghalaya. Good road network is therefore vital role for the socio- economic development of the State. Rural population comprising of about 70% of total population of the State. Upgradation of existing roads and construction of new roads is essential for facilitating effective implementation of various developmental activities, maintenance of law and order and security, promoting trade and commerce within the State, neighboring States and Bangladesh. Except for National Highways, all roads are of single lane standard.

7.1.2 When Meghalaya was carved out of Assam in 1972 it inherited an area of 22,429 Sq. Kms with a total road length of 2786.68 Km (including 174 Km of National Highway) and a road density of 12.42 Kms/100 Sq. Km. Considerable achievement had been made after attainment of the Statehood and as on 01-04-2011, the total road length constructed in Meghalaya is 9437.279 Kms. The roads density comes to about 42.08Kms/100 Sq. Km which is very much below the average national road density of about 75 Kms/100 Sq. Km. The Table below shows the categories of road in the State:-

Sl. No	Road Category	Surfaced (Km)	Un-surfaced (Km)	Total Length (Km)
1	National Highway (NH)	794.598	-	794.598
2	State Highway (SH)	1110.175	24.050	1134.225
3	Major District Road (MDR)	895.182	326.00	1221.182
4	Other District Road (ODR)	2167.793	1332.357	3500.100
5	Urban Road (UR)	194.100	-	194.100
6	Village Road (VR)	912.936	1157.238	2070.174
7	Rural Road (PMGSY)	49.120	473.730	522.850
	<b>Total</b>	<b>6123.904</b>	<b>3313.375</b>	<b>9437.279</b>

7.1.3. **Outlay and Expenditure during the 11<sup>th</sup> Plan Period is as indicated in the table below:-.**

Annual Plan	Approved	Revised	Expenditure
2007-08	130.00	138.53	138.53
2008-09	162.32	160.32	160.68
2009-10	103.04	180.00	178.43
2010-11	274.83	274.80	254.83
2011-12	278.30	281.24	281.24
<b>Total</b>	<b>948.49</b>	<b>1034.89</b>	<b>1013.71</b>

7.1.4 **Annual Plan 2011-12:-** As against the Revised outlay of ₹ 281.24 crore during the Annual Plan 2011-12, the anticipated expenditure is ₹ 281.24 crore which

includes ₹ 32.76 crore of NABARD loan, an EAP component of ₹ 30.00 crore and ₹ 20.00 crore of Award under 13<sup>th</sup> Finance Commission.

### Physical Targets & Achievements during the 11<sup>th</sup> Plan.

Items	Units	Target	Anticipated Achievement
New Construction	Km	861	672.92
Metalling & Blacktopping	Km	1693	1062.006
Widening & Improvement	Km	457	706.28
Major/Minor Bridges	Rm	6099	3654.34
Village Connectivity	Nos.	25	20

7.1.5. **Twelfth Five Year Plan (2012-17) and Annual Plan 2012-13:-** The proposed outlay for 'Roads & Bridges' Sector during the 12<sup>th</sup> Plan is ₹ 1900.00 crore Priority will be accorded to completion of the spillover schemes, village connectivity, improvement of the existing road at the districts and block headquarters, improvement and strengthening of existing State Highways (SH), Major District Roads (MDR) and other District Roads (ODR, conversion of Semi Permanent Timber (SPT) Bridges in to Permanent RCC Bridges, improvement and strengthening of existing Urban Roads including providing of footpaths, up-gradation of the existing kutchra road to all weather road, etc. The bank of sanction of sanctioned schemes as on 01-04-2012 is ₹ 735.34 crore.

7.1.6. The breakup of the proposed State Plan Outlay for Roads & Bridges Sector for the 12<sup>th</sup> Five Year Plan and Annual Plan 2012-13 is as indicated below:-

(₹ in crore)

Sl. No	Items	12 <sup>th</sup> Plan Proposed outlay	Annual Plan 2012-13 Proposed outlay
1	NABARD	1900.00	32.00
2	C.A. for Roads & Bridges		15.15
3	Completion of critical on-going roads & bridges projects under Article 275(I)		11.50
4	Central Assistance for EAP-ADB		120.00
5	TFC Award for construction of bridges		20.00
6	General Schemes including Common Outlay		80.00
	<b>Total</b>	<b>1900.00</b>	<b>278.65</b>

7.1.7. With this outlay, a target of 397 Km of new roads will be constructed, 1572 Km of road will be metalled & blacktopped and 5676 Rm of bridges will be constructed during the 12<sup>th</sup> Plan period. **The proposed outlay for this sector during Annual Plan 2012-13 is ₹ 278.65 crore** which includes ₹ 32.00crore of NABARD loan, an EAP component of ₹ 120.00 crore and ₹ 20.00 crores of Award under the Thirteenth Finance Commission. The Table below shows the physical targets for the 12<sup>th</sup> Plan and Annual Plan 2012-13.

**Physical targets during the 12<sup>th</sup> Plan Period and Annual Plan 2012-13.**

Items	Units	12 <sup>th</sup> Five Year Plan (2012-71)	Annual Plan 2012-13
New construction	Km	397	74
Metalling & Blacktopping	Km	1572	351
Up-gradation	Km	570	184
Bridges	Rm	5676	1363
Village connectivity (PMGSY)	Nos.	60	5

7.1.8. If this target is achieved, the road density at the end of the 12<sup>th</sup> Five Year Plan will be about 51.00 Km/100 sq.km which includes 1625 kms of rural roads proposed to be constructed under PMGSY programme.

7.1.9. In addition to the State Plan, the PWD has also taken up schemes for new construction as well as up-gradation under different programmes of the Central Government namely Non-Lapsable Central Pool of Resources (NLCPR), North Eastern Council (NEC), Pradhan Mantri Gram Sadak Yojana (PMGSY), Central Road Fund (CRF), Inter-State Connectivity (ISC), Roads of Economic Importance (E&I), Ministry of Tribal Affairs, etc. Details of the schemes are indicated below:-

**7.1.10 Non-Lapsable Central Pool of Resources (N.L.C.P.R):-**

Under N.L.C.P.R of the Ministry of DONER, 27 Nos. of schemes have been sanctioned during the 11<sup>th</sup> Plan period covering 181.235 Km of road length including 25 Nos. of bridges of total span of 1053.700 Rm for an amount of ₹ 216.96 crore. Out of which 2 Nos. of schemes have been completed in all respect and another 7 Nos. of schemes have been physically completed. Further, the Ministry of DONER has recently sanctioned 2 more schemes @ ₹ 35.32 crore which includes 6.125 kms road works and 242.51 Rms of bridges. Further, another 15 schemes covering a total road length of 162.27 Km and bridge/culverts length of 1995.41 Rm costing ₹ 26.43 crore have been retained and sanctions are awaited. These schemes will be implemented during the 12<sup>th</sup> Five Year Plan.

**7.1.11 North Eastern Council (N.E.C):-**

Under the N.E.C. programme, first priority is attached to construction and up-gradation of roads for Inter-State Connectivity. Conversion of SPT Bridges into Permanent RCC Bridges and up gradation / improvement of State Highways and Major District Roads of socio economic importance are considered and selected. During the 11<sup>th</sup> Plan Period, improvement/upgradation of 200.00 Km of existing roads including 25 Nos. of bridges at a tentative outlay of ₹ 304.33 crore has been taken up. During the Twelfth Five Year Plan, improvement/upgradation of 450.00 Km of the existing roads including 10 Nos. of bridges are proposed to be taken up at a projected outlay of ₹ 906.66 crore.

**7.1.12 Pradhan Mantri Gram Sadak Yojana:-**

Pradhan Mantri Gram Sadak Yojana (PMGSY) is implemented under the Central Sector and it is one of the programmes falling under the Bharat Nirman Programme (BNP). This programme provides road connectivity to all the unconnected habitations with population of above 250 for the hill areas. During the 11<sup>th</sup> Plan Period,

a total of 191 road works from Phase-II to Phase-V, covering a length of 645.29 Km and target of connecting 186 habitations are under implementation @ ₹272.88 crore. Out of which a total of 148 road works covering a length of 518.262 Km and connecting 144 habitations at an expenditure of ₹ 186.74 crore have been achieved during the plan period. The remaining works are targeted to be completed by December, 2013. Further, under World Bank Funding, 18 road works at a cost of ₹94.81 crore have been sanctioned under Phase-VI. These road works will connect about 25 habitations involving about 106 Kms of road length. Road connectivity to the remaining 490 eligible habitations is proposed to be taken up during the 12<sup>th</sup> Plan with financial implication of approximately ₹975.19 crore

As per 2001 census, there are 5782 Nos. of villages in Meghalaya, of which 2992 Nos. have been connected by road as on 31-03-11 and 5 Nos. of villages are proposed to be connected during 2011-12. Hence, at the end of the 5<sup>th</sup> year of the 11<sup>th</sup> Plan, the total no. of villages anticipated to be connected will be 2997. The remaining no. of villages that are yet to be connected also comprise of small, isolated and remotely situated villages, having population of 250 Nos. and below. These villages are targeted to be connected. However, habitations with 250 and above population will be connected under PMGSY and Bharat Nirman in phases. A total outlay of ₹30.00 crore is proposed during the 12<sup>th</sup> Plan Period to meet the expenditure to be borne by the State Government.

#### 7.1.13 **Central Road Fund (CRF):-**

Under this programme, 11 (eleven) Nos. of schemes involving a total length of 69.215 Km for Other District Road (MDR)/Major District Road (MDR) and minor bridges have been sanctioned for an amount of ₹ 68.27 crore during the 11<sup>th</sup> Plan. Further 6 (six) more schemes covering a total length of 57.60 Km at the cost of ₹ 70.10 crore have been proposed for sanction during the 11<sup>th</sup> plan. The approval of the Ministry is awaited. During the 12<sup>th</sup> Five Year Plan it is expected to upgrade about 60.00 Kms of road length with the proposed outlay of ₹ 35.00 crore.

#### 7.1.14 **Inter-State Connectivity & Economic Importance:-**

During the 10<sup>th</sup> Plan, 1(one) bridge was sanctioned under Inter-State Connectivity which was targeted to be completed during the 11<sup>th</sup> Plan. During the 11<sup>th</sup> Five Year Plan 2(two) schemes covering a total length of 29.026 Km was accorded for an amount of ₹ 33.64 crore. For the Twelfth Five Plan, 2(two) schemes for a total length of about 35.00 Km and at a projected cost of ₹44.89 crore is proposed.

Under the Economic Importance Programme of the Central Government, 3(three) nos. of schemes covering a total length of 65.20 Km for an amount of ₹ 57.00 crore were submitted for consideration during the 11<sup>th</sup> Five Year Plan. Sanction for the same is still awaited. If sanctioned, these schemes will be implemented during the 12<sup>th</sup> Five Year Plan.

#### 7.1.15 **Ministry of Tribal affairs:-**

During the 11<sup>th</sup> Plan, 3 (three) schemes for a total amount of ₹ 31.83 crore have been sanctioned. These works are in progress. The projected outlay for the 12<sup>th</sup> Five Year Plan is ₹ 50.00 crore

## 7.2 ROAD TRANSPORT

**7.2.1** The Road Transport sector in the State of Meghalaya is very essential in view of the fact, that, the State is not linked with any railway lines and water transport facilities. The only Airport at Umroi near Shillong is not feasible for the landing of big aircrafts and as such, it is not serving the State and its people as desired. The State has, therefore, to depend solely on the road transport system only. The State Government is operating bus transport services between different destinations to carry goods and passengers through the Meghalaya Transport Corporation (MTC), which gets financial assistance from the Government in the form of Capital Contribution, which is constantly running at a loss. The main reason for loss are (i) Overstaffing, (ii) Non- replacement of old fleet and (iii) Running on un-economic routes for providing services to the rural population etc. During 2004–2005 the Meghalaya Transport Corporation with the approval of the State Govt. has implemented the Voluntary Retirement Scheme (VRS) in which 206 employees have accepted VRS. In spite of this effort, the MTC is running at a loss due to the fact that it is overstaffed. Recently, a committee was formed for Revitalisation of the MTC and as per the perspective Business Plan, the Govt. lands at Police Bazar, Jowai Station, Nartiang, Tura and Williamnagar measuring 361138 Sq.m will be used for commercial, parking and office complexes which will bring a total income of about Rs 3.30 crore.

**7.2.2** The approved outlay for the Eleventh Plan is Rs.3200.00 lakh. The amount released for the Meghalaya Transport Corporation during the first four years of the Plan is Rs.1275.00 lakh. The Plan Outlay for the year 2011-2012 of Rs.300.00lakh will be released to the Meghalaya Transport Corporation as share capital contribution. Purchase of new buses for replacement of the old and unserviceable vehicles is also necessary to augment the already existing fleet of the Corporation for smooth functioning of the Corporation. At present the Corporation is having a total of 69 buses operating on 24 routes covering in total a route length of 3468 Kms. Fencing of the Corporation offices is also very much required for upkeep of the Government property. **An outlay of Rs.2400.00 lakh is proposed for the Twelfth Five Year Plan (2012–2017) for the Road Transport Sector in Meghalaya, which is proposed to be released to the Meghalaya Transport Corporation as Capital Contribution. Pending finalisation of the Annual Plan 2012-13, a tentative budget allocation of Rs.350.00 lakh has been provided.**

## 7.3 OTHER TRANSPORT SERVICES

**7.3.1** Under the Other Transport Services sector, important Projects taken up are – Upgradation of Umroi Airport and construction of Airport at Baljek. The other schemes proposed for implementation are Motor Driving Schools, Financial Assistance to Un-employed Educated Youth of the State, Construction of Check gates, Pollution Testing Control besides upgradation of the process of computerisation. This is required in order to achieve the optimum utility in e-governance so that implementation of smart card in Driving Licence, High Security Registration Plate, Issue of Permits, etc. can be achieved.

**7.3.2** The projected outlay for the Eleventh Plan period 2012–2017 is Rs.500.00lakh. The expenditure during the first four years of the Eleventh Plan period was Rs.5176.44 lakh and the anticipated expenditure during 2011–2012 is Rs.1402.00 lakh which includes i) Rs 35.00 lakh for Ropeways, ii) Rs 800.00 lakh under SCA for Truck / Bus Terminus, iii) Rs 100.00 lakh under SCA for Inland Waterways and iv) Rs.302.00 lakh for acquisition of land for upgradation of Baljek Airport. **An outlay of Rs. 12100.00 lakh is proposed for the Twelfth Five Year Plan. The tentative outlay for 2012–2013 is Rs.1850.00 lakh,** which includes i) Rs 500.00 lakh for Ropeways ii) Rs 1000.00 lakh for Truck / Bus Terminus iii) Rs 115.00 lakh for Inland Waterways and iv) Rs 50.00 lakh for Cable Cars. The main programmes are briefly highlighted in the following:-

**A. Upgradation of Umroi Airport:**

It was felt necessary that the existing Umroi Airport be upgraded and facilities for landing of bigger aircrafts be provided. Accordingly, in March 1991, Airport Authority of India inspected the site and recommended the additional land be made available for expansion of the runway and other infrastructure. However, nothing could be done during the Tenth Five Year Plan. Airport Authority officials recommended the following:

1. Acquisition of land for extension of runway from 6000 ft to 8500 ft.
2. Development and grading of runway strip.
3. Extension of runway and associated pavements.
4. Extension and modification of terminal building complex.
5. Provision of V.O.R. /R.M.E. and PAPI.
6. Cutting of hills and construction of boundary walls.

During the Eleventh Plan, every effort was made for upgradation of Umroi Airport. The Central Govt. provided and released funds amounting to over **Rs.50.38 crore** in the form of SPA and ACA for upgradation of Umroi Airport as indicated below:-

Sl. No.	Year of Sanction	Amount (Rs in lakhs)	Mode of funding
1	2007-2008	2038.00	SPA
2	2009-2010	3000.00	ACA
3	-DO-	24.00	State Plan
4	2010-2011	0.32146	-do-
	<b>Total</b>	<b>5062.32146</b>	

The above amount has been placed at the disposal of the Deputy Commissioner (DC), Nongpoh. 224.16 acres of land has been duly acquired by the DC, Nongpoh and handed over to AAI. **An amount of Rs.290.00 lakh has been proposed for the 12<sup>th</sup> year Plan.**

**B. Construction / Upgradation of Baljek Airport:**

The Baljek Airport was constructed in 1995 and was initially planned and designed for operating flight of smaller Aircraft of the STOL category. The State Govt. is taking

necessary steps to expand the runway. An amount of Rs. 12.54 crore was release for land acquisition for the airport and the process of land acquisition for expanding the runway of the Airport is in progress. The Airport was inaugurated by Her Excellency Smti. Pratibha Patil, President of India on 22.10.2008. The Detailed Project Report for Operationalisation of Baljek Airport for ATR-72 has been received from RITES. Hence, **Rs 2400.00 lakh is proposed for the 12<sup>th</sup> Five Year Plan 2012 – 2017.**

Other pending works for completion of Baljek Airport are :- (i) Electrification at the cost of **Rs.6,30,992/-** which is being funded from the MPLAD Scheme through the initiative of Shri P.A.Sangma, M.P. (ii) Construction of water connection by P.H.E. Department at the cost of **Rs.24,81,400/-** which is still under process.

It is also to be noted that Government of Meghalaya is approaching for assistance from **Private Airlines such as Jet Airways / Spice Jet** for the trial flight/ landing and full time **operations at Baljek Airport**. In this regard, the proposal will take shape **provided subsidy is being extended to these Airlines**. As such, it is proposed that a sum of **Rs.540.00 lakh** be **earmarked in the Twelfth Five Year Plan 2007-2012** for the purpose to facilitate a quick response from these Private Airlines for the benefit of the people of the State and the North East as a whole.

**C. Construction of Helipads:**

The Department has introduced the helicopter service during the end of 10<sup>th</sup> Five Year Plan period, which is being looked after by Meghalaya Transport Corporation. Till date the Department has got no Helipad of its own. Working permission for utilization of Indian Airforce / Ministry of Defence land at ALG, Upper Shillong measuring around 2750 sq.m to construct a permanent helipad was obtained from the Ministry of Defence, Govt. of India. The proposal for construction of the airport is now under process. An amount of **Rs.300.00lakhs** is proposed during the **Twelfth Plan** period.

Proposal for construction of **Additional 6 (six) Helipads in the respective District Headquarters** is also being examined. The necessary infrastructure is being worked out.

**D. Motor Driving Schools:**

It is proposed to continue the scheme of assistance to the existing Motor Driving Schools and increase the existing 3 (three) schools to at least 5 (five) in the State in order to develop, impart as well as improve driving skills. The necessity of continuing the scheme is the fact that Meghalaya being a hilly State special skills are required for safe driving in hilly terrain roads in order to minimize occurrence of accidents, which is not uncommon besides other safety measure scheme. Hence, an outlay of **Rs.90.00 lakh is proposed for the scheme.**

**E. Construction of Motor Driving Institute:** This is a new scheme. In the Eleventh Plan, the Ministry of Road Transport & Highways, Govt. of India through the Planning Commission revived the scheme for setting up Model Driving Training Institute in the State and it will be set up under this Five Year Plan. Hence the proposed outlay for the **12<sup>th</sup> Year Plan for grant-in-aid is Rs. 350.00 lakh.**



**F. Financial Assistance to Unemployed Educated Youth of the State:**

The proposal is also a continuing scheme. In the wake of growing unemployment among the Educated youth of the State, the existing scheme is proposed to be carried over to the Eleventh Plan period with a view to create more and more employment opportunities in the Transport service sector. The Department provides 25% subsidy from the total cost of the vehicles, where the rest is a loan component, to the Educated Unemployed Youths to run transport services. An outlay of **Rs.150.00 lakhs proposed for the 12<sup>th</sup> Plan.**

**G. Construction of Check gates:**

In order to check vehicles, service as well as goods transport plying without valid permits and without compulsory weighment, it is proposed that several Departments, including Police, Forest, Mining & Geology, Excise etc. put up joint check gates at strategic locations, particularly on National Highways and State Highways. The proposal will control movement of goods and commodities as well as check loss of Government revenue. The proposed outlay for the scheme is **Rs.2280.00lakh** for the **Twelfth Plan** period.

**H. Pollution Testing Control:**

There has been a steady increase in the number of Motor Vehicles in the State, both transport and non-transport. This has subsequently led to a higher level of air pollution due to vehicular smoke emissions. The Government has initiated the Public Private Partnership (PPP) by setting up the Private Vehicular Emission Testing Stations in the various parts of the Districts of the State. This however is an experimental measure and the State Government is keen to have Central Financial Support for its up-gradation. Though the work for pollution testing and control has been entrusted to the private parties, it is necessary that the personnel of the department are trained and acquire skill to handle the machines, so that they can counter check the vehicles certified as **Pollution free** by the Private Pollution Testing Stations. Hence, there is a need for the department to procure new machines for distribution to District Offices of the State for the purpose. The proposed outlay for the scheme is **Rs.25.00lakh under the Twelfth Five Year Plan 2012-2017** to be spent in purchasing Pollution Testing Machines and place them at the disposal of the DTO.

**I. Computerisation:**

The Department proposes to upgrade the process of computerization which have already started during the 9<sup>th</sup> and 10<sup>th</sup> Plan. Shillong and the other 6 (six)) district capitals of the State have been fully computerised which helped decrease the workload capacity in these district offices. Computerisation also helps to achieve the optimum utility in **e-governance** so that implementation of smart card in Driving Licence, High Security Registration Plate, Issues of Permits etc. can be achieved. The department will seek the assistance of NIC to prepare plan and estimate for the scheme. The proposal is estimated at **Rs.270.00lakh** during the entire **Plan** period.

**J. Mass Transport System:**

Meghalaya is a small State with a population of around **23,18,822** people, 70% of whom live in the rural areas. Population in the Urban areas of the State is increasing rapidly and accelerating day by day. There are sixteen Urban centres in the State, the largest being the capital city of Shillong with a population of around 5(five) lakh people. The speed of urbanization has strained the existing infrastructure of Shillong, which is coupled by the increasing volume of passenger traffic leading to traffic congestion during the peak hours of office and schools timings.

In order to ease the traffic problems an innovative scheme under the Mass Transport System is being mooted out for the grant of **subsidized school bus** during the **Twelfth Five Year Plan**.

Under this scheme, a **subsidy @50%** of the cost of chassis will be extended to the selected schools per year. An outlay of **Rs.75.00lakh** is proposed for the **Twelfth Five Year Plan**.

**K. Construction of Retaining Walls and renovation for District Offices and Head Quarter :**

The scheme is essential for the upkeep and safety of the Government property and also to prevent encroachment of the existing land by the public. Complete revamping and renovation of office buildings is necessary besides annual repairs. Hence, an amount of **Rs.730.00lakh** is being proposed for the **Twelfth Five Year Plan**.

**L. Construction of Inter State Bus/ Truck Terminus:** In order to ease the traffic congestion, the State Govt. has proposed for construction of Inter State Bus/ Truck Terminus at Mawlai Mawiong. The proposal for construction of ISBT/ ISTT was projected by NEC during 2008 in the North East Region and has earmarked Rs 7786.81 lakh during the year 2010-11 and the 11<sup>th</sup> Plan 2007-2012. During the NEC meeting held on 16.07.2010, construction of ISTT at Umbang, Jowai and Tura and ISBT at Tura and Shillong are the new project for inclusion in the 12<sup>th</sup> Plan (2012-2017) of NEC. An amount of Rs.800.00 lakh has been agreed for land acquisition. **The proposed outlay for the 12<sup>th</sup> Plan (2012-2017) is Rs.3550.00 lakh.**

**M. Cable Car / Ropeways:** The Govt. is contemplating to provide additional transport system by setting up Cable cars like Shillong, Tura and Jowai. Apart from tourism and economic point of view, demand for this mode of transport is taken into consideration. **The proposed outlay for the 12<sup>th</sup> Plan period is Rs.500.00 lakh.**

**N. Railway Connectivity in Meghalaya:** Railway connectivity in Meghalaya is in active consideration. Proposal for establishment of Railway Line in the State to link with the other Railway networks in the country have been initiated and taken up by the Transport Department with the concerned Railway Authorities (Northern Frontier Railway) about a decade ago. **The proposed outlay for the 12<sup>th</sup> Plan (2012-2017) is Rs 170.00 lakh.**

**7.3.3** The picture of proposal in respect of Annual Plan 2012-2013, and for the Twelfth Plan (2012 – 2017) in respect of Other Transport Services are indicated in the Table below:

<b>Rs. In Lakh</b>							
Sl. No	Name of Schemes	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Actual Expenditure during the 1 <sup>st</sup> 4 years of the 11 <sup>th</sup> Plan	Annual Plan 2011-12		12 <sup>th</sup> 2012-2017 Plan Projected outlay	Tentative Budget Provision 2012-13
				Agreed Outlay	Anti. Expdr.		
1	2	3	4	5	6		
1	Upgradation of Umroi Airport	<b>500.00</b>	<b>5176.44</b>	<b>1402.00</b>	<b>1402.00</b>	290.00	35.00
2	Construction / Upgradation of Baljek Airport					2400.00	21.00
3	Subsidy to Private Airlines					540.00	0
4	Construction of Helipads					300.00	60.00
5	Motor Driving Schools					90.00	3.00
6	Motor Driving Institute					350.00	0
7	Financial Assistance to Un-employed Educated Youth of the State					150.00	3.00
8	Construction of Checkgates					2260.00	35.00
9	Pollution Testing Control/ Purchase of Testing Equipment					25.00	1.00
9	Computerisation					270.00	2.00
10	Mass Transport System					75.00	0
12	Construction of Retaining walls and Renovation for District Offices and Head Quarters					730.00	25.00
13	Construction of Truck/ Bus Terminus					3500.00	1000.00
14	Construction of Ropeways					500.00	500.00
15	Construction of Cable Cars					50.00	50.00
16	Inland Waterways					400.00	115.00
17	Railway connectivity					170.00	0
	<b>TOTAL</b>	<b>500.00</b>	<b>5176.44</b>	<b>1402.00</b>	<b>1402.00</b>	<b>12100.00</b>	<b>1850.00</b>

## CHAPTER – VIII

### SCIENCE TECHNOLOGY & ENVIRONMENT

#### 8.1 SCIENCE & TECHNOLOGY

**8.1.1.** A number of programmes are taken-up Science & Technology Sector to promote Science & Technology for over-all development of the State. Such programmes include Popularization of Science Programme, Introduction of Appropriate Technology Programme, Specific Projects Programme, Students' Projects Programme, S&T Library & Documentation Programme, S&T Entrepreneurship Development Programme, Science Centres Programme, Bio-Resources Development Programme and Remote Sensing Application Programme.

**8.1.2** Against the projected Eleventh Plan (2007-12) outlay of ₹.1500.00 lakh, the actual expenditure during the first four years of the Plan was ₹.853.15 lakhs. The approved outlay for the Annual Plan 2011-12 is ₹.335.00 lakhs and the entire amount is expected to be utilized.

#### **8.1.3 Review of the Eleventh Plan:-**

In the 11<sup>th</sup> Plan, concentration has been made in the area of popularization of science with the ultimate goal of generating scientific minded citizens in the State. Concentration has also been made in the field of introduction of appropriate technology in the State, particularly, societal technologies aimed at improving the living conditions of the people, especially those living in rural areas. Efforts have also been made in the 11th Plan to promote S&T entrepreneurship and to tackle local-specific problems through few specific projects and studies. Environmental consciousness generation among the masses has also been taken-up during the 11th Plan through various programmes with school children and the people in the community. A programme on meaningful conservation and sustainable utilization of bio-resources of the State has been continuing during the 11th Plan.

Lately, another two agencies for promotion of Science & Technology in the State have been established, namely, the Bio-Resources Development Centre, Shillong and the Shillong Science Centre. Bio-Resources Development Centre was set-up with the mission to promote meaningful conservation and sustainable utilisation of bio-resources of the State. Shillong Science Centre was set-up with the prime objective of creating science awareness in the State and promoting science learning through fun.

The various activities carried out in the State under the different S&T programmes in the 11<sup>th</sup> Plan would also continue during the 12<sup>th</sup> Plan period. However, efforts would be made to strengthen and enhance such activities suitably.

**8.1.4** The proposed outlay for the Science & Technology sector for the Twelfth Plan (2013-17) is ₹.3650.00 lakh which include ₹.1350.00 lakh for Bio-technology. The Annual Plan 2012-13 budgetted allocation of ₹.975.00 lakh has been provided which include ₹.50.00 lakhs for Regional Centre for Science & Technology, ₹.200.00 lakh for Bio-technology and ₹.350.00 lakhs for TFC Award for District Innovation Fund.

**8.1.5 Twelfth Plan Programmes:** The various S&T programmes proposed for the 12<sup>th</sup> Plan are described here under:

1. **Popularisation of Science Programme:** This programme has become a regular Science & Technology activity in the State. It is implemented with the objective of inculcating a scientific temper amongst the people of the State and with a mission to ultimately generate scientific-minded citizens in the State. Schemes like State-level Science Environmental Fair, Block-level Science Environmental Fairs, National Children's Science Congress, Meet-the-Scientist Programme, Science Awareness Camps, Environmental Awareness Programme, Science Talent Competitions, Science Exposure Trips, etc., are implemented in the State under this programme. During the 12<sup>th</sup> Plan period, it is proposed to continue with the Popularisation of Science Programme.
2. **Introduction of Appropriate Technology Programme:** This is a major thrust programme in the 11<sup>th</sup> Plan under the Science & Technology sector in the State. This programme is aimed at promoting the application of various appropriate technologies for all round development of the State, particularly at the societal-level. Such technologies are improved chulha, water filtration, low-cost sanitation, stabilised mud-block, organic composting, low-cost cold storage, low-cost oven, pedal pump, hydraulic ram pump, rain water harvesting, paper re-cycling, solar LED lighting, etc.. These technologies are propagated in the State through various programmes like Technology Initiation Programme, Technology Demonstration Programme, Technology Experimentation Programme, etc. Under the Technology Initiation Programme, awareness camps, demonstration camps and training camps are organised in different parts of the State at village-level in order to initiate the intervention of appropriate technology at the grass root-level. New and innovative technologies are experimented in the State from time-to-time through the Technology Experimentation Programme. Under Technology Demonstration Programme, successful technologies are demonstrated to the people through various demonstration units installed at different places in the State. Introduction of Appropriate Technology Programme would also continue in the 12<sup>th</sup> Plan.
3. **Specific Projects Programme:** Specific projects are taken-up from time-to-time in association with various research agencies in the Country with a view to generate scientific solutions to problems affecting the people of the State. This programme will continue in the 12<sup>th</sup> Plan.
4. **Students' Projects Programme:** Schemes to encourage students to get themselves involved in research-based activities would be initiated. Such schemes would be benefited by students of different levels i.e. school, college and university levels which would also continue in the 12<sup>th</sup> Plan.
5. **S&T Entrepreneurship Development Programme:** Technology-Oriented Entrepreneurship Development Programmes and Technology-Oriented Entrepreneurship Awareness Camps are organised in the State from time-to-time to expose the unemployed youth to various innovative technologies which could be made used-of for self employment generation which would also continue in the 12<sup>th</sup> Plan.
6. **S&T Library & Documentation Programme:** Under the Library & Documentation Programme, various scientific journals, books and magazines,

etc., are procured regularly for the Library of the State S&T Council. From time-to-time, S&T newsletter, technology leaflets/brochures, etc., are also brought out under this particular programme. Documentation of S&T activities in the State is also taken-up under this particular scheme regularly. S&T Library & Documentation Programme would also continue in the 12<sup>th</sup> Plan.

7. **Science Centres Programme:** Under this particular programme, financial support is provided to the Shillong Science Centre for its day-to-day activities and its various programmes and projects. The Centre is an institution set-up for promoting science awareness among the public, particularly school children, and is functioning as an autonomous society of the State Govt. Under this programme, financial support is also provided to the State S&T Council for maintaining the Science Halls at different district headquarters. Under this programme, financial support is also provided to the State S&T Council for maintaining the Science Halls at different district headquarters.
8. **Bio-Resources Development Programme:** Under this particular programme, financial support is provided to the Bio-Resources Development Centre for meeting its various day-to-day expenses and expenses for carrying out its various projects and programmes. The Centre was set-up in the State for promotion of the conservation and sustainable utilisation of bio-resources in the State. The Centre is operating as an autonomous society of the State Government. Support to the Bio-Resources Development Centre will also continue during the 12<sup>th</sup> Plan period under this particular programme. However, few new initiatives would also be taken-up under this programme for meaningful conservation and utilisation of bio-resources in the State.
9. **Remote Sensing Application Programme:** Considering the potential for remote sensing application, including geo-spatial technology application, in various developmental sectors in the State, a number of remote sensing and GIS based- application projects have been proposed for implementation during the 12th Plan period. The proposed projects would be undertaken in close association with the North Eastern Space Applications Centre.
10. **State S&T Cell / S&T Council :** The provision for meeting the various establishment and operational expenses in the State S&T Cell and the State S&T Council would also continue in the 12<sup>th</sup> Plan.
11. **TFC Award for District Innovation Fund :** The Thirteenth Finance Commission in its report has recommended creation of the District Innovation Fund (DIF) aimed at making cutting edge levels of governance responsive to felt needs and innovations. This untied fund of Rupees One Crore, to be made available to every district in the country, aims at increasing the efficiency of capital assets already created. This investment will be used to fill in vital gaps in public infrastructure already available in the District, which is not being fully utilised for want of a relatively small investment.

**8.1.6.** The break up of the Twelfth Plan (2012-17) and the Annual Plan 2012-13 are indicated in the Table below:-

Sl. No	Name of the Scheme	₹.In lakhs.	
		Twelfth Plan (2012-17) Proposed Outlay	Annual Plan 2012-13 Budgetted Outlay
1.	2.	3.	4.
1.	Popularization of Science Programme	300.00	60.00
2.	Introduction of Appropriate	400.00	100.00

	Technology Programme		
3.	Specific Projects Programme	50.00	15.00
4.	Student' Projects Programme	20.00	0.00
5.	S&T Entrepreneurships Devevelopment Programme	50.00	15.00
6.	S&T Library and Documentation Programme	30.00	5.00
7.	Science Centres Programme	150.00	35.00
8.	Bio-Resources Development Programme.	150.00	65.00
9.	Remote Sensing Application Programme.	50.00	5.00
10.	State S&T Cell/Council	200.00	75.00
11.	Promotion of Bio- Technology	1350.00	200.00
12.	Regional Centre for Science & Technology	200.00	50.00
13.	TFC Award for District Innovation Fund	700.00	350.00
	<b>TOTAL</b>	<b>3650.00</b>	<b>975.00</b>

## 8.2. INFORMATION TECHNOLOGY

**8.2.1.** The State of Meghalaya has been a late starter in the field of IT. The IT Industry in the State is in a nascent stage and very few e-governance applications have been developed and rolled out. Basic IT infrastructure in the State is deficient. Most Government offices are not connected to the Internet and PC penetration amongst the population remains low. In respect of e-readiness, the State is a level 5 (five) achiever (below average). Since Meghalaya has been a laggard in IT, it has been unable to reap the benefits of the IT revolution in terms of jobs for local youths or increase in the State GDP. Youth from the State are forced to migrate to other parts of the country to find jobs in BPOs and software companies.

**8.2.2** Against the projected Eleventh Plan (2007-2012) outlay of **₹.6307.00lakh** in respect of Information Technology, the actual expenditure during the first four years of the Plan was **₹.2087.72 lakh**. The approved outlay for the Annual Plan 2011-12 is **₹.1300.00 lakh** and the entire amount is expected to be utilized.

### 8.2.3 Review of the Eleventh Plan:

The Plan Outlay of Information Technology Department during the Eleventh Plan was Rs.5000.00 lakh and the approved outlay by Planning Department was Rs.4532.00 lakh. From 2007-08 onwards the Department has been implementing Plan schemes like building up of IT infrastructure, furnishing of its newly allotted space, establishing and support for GIS activities in collaboration with NESAC, set up Computer Learning Centres in District Headquarters, participating in IT events, conducting IT related seminars and workshops, contribute towards setting up of IT Park by STPI, Govt. of India, made other contributions to other agencies and NISG, gave financial support to colleges for setting up of CISCO Networking Academies, providing internet connectivity to colleges etc. Apart from these, the Department is also implementing State Wide Area Network, StateDataCenter, State Service Delivery Gateway and CommonServiceCenter under NeGP which are funded by the Govt. of India. To strengthen its effort to develop IT infrastructure and GIS activities, the

Department has also received financial support from the North Eastern Council (NEC). Under the scheme IT Education Awareness funded by NEC, many schools have been benefitted under the Eleventh Plan.

The Department has also conducted the IT Skills training & IT Education courses for the unemployed youth of the State in a tie up with international company-Sysmantech Asia and NIIT. Many youths have completed the courses and employed in various sectors.

#### **8.2.4 Approach and Strategy for the 12<sup>th</sup> Plan (2012-2017):**

As already mentioned earlier that the State of Meghalaya has been a late starter in the field of IT, a comprehensive strategy is, therefore, necessary to simultaneously address the various issues involved. At the outset, it is absolutely vital to build up core IT infrastructure in the State namely, State Data Centre (SDC), State Wide Area Network (SWAN), Common Service Centres (CSC) and State Service Delivery Gateway(SSDG), the pillars of e-Governance. **It is our pride to state that the above NeGP Schemes, supported by the Government of India has been completed during 2011 except for SSDG which has been commissioned in April 2012.** These projects are also the key components of an initiative by the Government of India and substantial funding in this respect is available from the Ministry of Communications and Information Technology. However, there is also a significant counterpart state funding involving in respect of core infrastructure. While the precise quantum in respect of SDC cannot be assessed right now in the absence of Government of India guidelines, it is clear that in respect of the SWAN, to extend the horizontal connectivity to various Govt. Offices in the State, District, Subdivision and Block level would have to be borne by the State. The State would have to also budget for a disaster recovery centre and some support entrepreneurs for the CSCs.

A strategic IT vision for the State titled “IT Vision 2020” has been drawn up by the State Government to cover various aspects of ICT development for the State as well as for promoting Meghalaya as a destination for IT investment. The overriding focus of the vision is the creation of jobs through ICT within the State. In addition to core infrastructure, one of the key elements of this vision is the setting up of IT Estate. While options in respect of Public Private Partnership (PPP) would be kept open, given the prevailing conditions in the North East it shall be necessary for the Government to take the lead in building up this Estate. Another vital element of the vision would be the extension for building up of skill sets and capabilities amongst the youth as well as teaching institutions so as to create an adequate pool of employable personnel.

#### **8.2.5 Initiatives for Inclusive Development:**

The SWAN programme of the State Government is providing connectivity to all the 7 Districts, 8 Sub-Divisions and 39 Blocks of the State. Connectivity in the form of optical fiber, leased line and VSAT is being provided at the Districts, Sub-Divisions and Block Head Quarter depending on the area. At the remaining 14 Blocks, since no telephone connecting exist, VSAT connectivity has been provided initially. It is anticipated that once BSNL sets up telephone exchanges at these locations, the Block Headquarters will also get connectivity through fiber. This would ease the communications among various Government offices across the State. The state of the artStateDataCenter which was commissioned in 2011 will host all the applications from various departments under one roof. These CSCs would be the delivery points for



various e-governance applications till the grass root level is developed under the e-Governance Programme funded by Government of India.

### **8.2.6 Thrust areas under IT sector:**

A major challenge would be the introduction of IT education in the rural schools and colleges so as to enhance job skills of rural youth. Some of this would be taken up through the Sarva Shiksha Abhiyan (SSA) but focused initiatives would be launched by the IT Department along with the Education Department in partnership with National and International IT companies. This needs to be done through a Human Resource Development (HRD) plan which will be drawn up by the IT Department in tune with market requirements.

GIS based applications are particularly relevant in the State in terms of reaching out to common people in the areas of forestry, agriculture, horticulture, road connectivity and disaster preparedness and mitigation. A state of the art GIS lab has been set up by the State and works have been initiated on some applications using remote sensing and satellite data. This work would be taken up on a much larger scale involving local communities and other user Departments. Professional agencies are proposed to be engaged in the task. During the Plan period equipment augmentation along with funding for application projects would be required.

IT Department requires a larger floor area to conduct training programmes, seminars, conferences and other events. It is proposed that a building be constructed at New Shillong Township with facilities like auditorium, training halls, etc. which will be necessary while setting up of an IT Estate, the land for which has already been handed over by Urban Affairs Department. The construction of the building would be as per international standard and executed by reputed IT estate construction companies. This would help various companies to come and set up their business, thereby enabling the growth of employment in the State.

The growth of IT sector primarily depends on the availability of knowledge professionals and the shortage of skilled manpower in this sector is expected to touch 5 lakh as per NASSCOM report and for this the Department proposes to promote IT education in the State. With STP coming up in the State, skilled manpower would be required by companies setting up shop at STPI. Software development and training will be the thrust areas to provide the manpower requirement of IT industry.

**8.2.7 The proposed outlay for the Information Technology sector for the Twelfth Plan (2013-17) is ₹.8850.00 lakh** which includes ₹ 1350.00 lakh for GIS and Geo Spatial technology. **The Annual Plan 2012-13 budgetted allocation of ₹.1710.00 lakh** has been provided which includes ₹. 200.00 lakh for GIS and Geo Spatial technology.

**8.2.8 The Department proposes to continue with the programmes and schemes it has taken up during the 11<sup>th</sup> Plan period as indicated under:-**

1. Conducting of seminars, conferences, workshops, etc.
2. Furnishing of the Department, etc.

3. Departments are going in for computerization of its entire setup for which a comprehensive SRS has to be prepared before actual implementation.
4. Printing and publication of IT related publications.
5. Participation in workshops, seminars, conferences, exhibitions etc. is proposed to be continued during the 12<sup>th</sup> Plan period.
6. Training of Govt. employees.
7. Contribution to IT institutions/agencies/NRIS etc.
8. A number of technical and non-technical posts need to be created with the proposed expansion of the Department/creation of the Directorate.
9. Procurement of IT related publications/magazines.
10. Publishing of advertisements both in the print and electronic media.
11. Broadband internet connectivity to senior Govt. officers and subscription/renewal of internet connection already provided.
12. Networking/LAN cabling needs to be continued for providing a dedicated network of the computers provided to the Departments, offices and the Secretariats.
13. E-governance/GIS Applications.
14. Computing infrastructure in all the 7 districts will need to be augmented over the years of the 12<sup>th</sup> Plan.
15. Printing of training materials and brochures for participating/conducting of workshops, seminars, conferences etc.
16. Common Service Centre (CSC) the delivery points for various e-governance applications.
17. State Data Centre (SDC) - the store house for State data.
18. Implementation of State Wide Area Network (SWAN) upto the last mile.
19. IT Education budgeted by IT Department.
20. Innovative schemes in line with the trend and advancement of technology is proposed to be taken up for the benefit of the masses during the 12<sup>th</sup> Plan period.

### **8.2.9 New schemes under the Twelfth Five Year Plan (2012-2017)**

1. Incentives to entrepreneurs under IT Policy.
2. Research and development on IT front.
3. Provision of network and computing infrastructure security - which is essential for the IT computing infrastructure.
4. Establishment of IT Estate/City in New Shillong Township, for the growth of IT and its related industries in the State.
5. Technological and financial support to ICT promotional activities.
6. Extension of SWAN Horizontal connectivity.
7. Setting up of IP Phones in various Govt. Departments.
8. Managing and monitoring the NeGP projects set up in the State.
9. Office Building for Directorate of IT.
10. Any other

**8.2.10** The break up of the Twelfth Plan (2012-17) and the Annual Plan 2012-13 are indicated in the Table below:-

Sl. No	Name of the Scheme	Rs. In lakhs.	
		Twelfth Plan (2012-17) Proposed Outlay	Annual Plan 2012-13 Budgetted Outlay
1.	2.	3.	4.
1.	Development of IT Infrastructure	860.00	250.00
2.	Development of e-Governance	850.00	200.00
3.	Other Promotional Activities	450.00	130.00
4.	Contribution to ICT Institutions/ IT Society	140.00	10.00
5.	HRD Training with international certification	2600.00	575.00
6.	ACA for NeGAP	2600.00	345.00
7.	GIS/Geo Spatial Technology	1350.00	200.00
	<b>TOTAL =</b>	<b>8850.00</b>	<b>1710.00</b>

### 8.3. ECOLOGY AND ENVIRONMENT

**8.3.1.** The Eleventh Plan (2007-2012) Outlay for Ecology and Environment sector is ₹. 700.00 lakh and the actual expenditure for the first 4(four) years of the Plan i.e. 2007-08 till 2010-11 was ₹.310.74 lakh. The approved outlay for 2011-12 is ₹. 135.00 lakh. This amount is expected to be utilized fully. The anticipated expenditure for the eleventh plan is therefore comes to ₹. 445.74 lakh. **The proposed outlay for the 12<sup>th</sup> Five Year Plan is ₹. 1000.00 lakh and the amount proposed for the Annual Plan 2012-13 is ₹.160.00 lakh.**

**8.3.2** State Government through the State Forest & Environment Department has undertaken various measures for maintenance and improvement of the environment and ecological balance in the State. Such activities include creation and maintenance of nurseries, urban aesthetic and roadside plantations, setting up of public sanitary blocks, publicity and awareness measures etc.

### 8.4. FORESTRY AND WILDLIFE

**8.4.1** The Forests & Environment Department is one of the oldest departments of the un-divided State of Assam. After the creation of a separate State of Meghalaya in 1972, the department took birth with only two divisions namely the Khasi Hills Division and the Garo Hills Division and the activity of the department was mainly restricted to protection and management of the government owned Reserved Forests (RFs) & Protected Forests (PFs) and enforcement of the Assam Forest Regulation, 1894 adopted by the Meghalaya as the Meghalaya Forest Regulation, 1973.

At present, the strength of the Deptt. has increased to 19 Divisions undertaking multifarious activities; not only for the conservation, improvement and sustainable utilization of forests constituting more than three-fourth of the total geographical area of the State, but also for conservation and improvement of wildlife

and their habitat in the entire State. The Department today is directly responsible for enforcement of four central statutes; namely the Indian Forest Act, 1927, the Wildlife (Protection) Act, 1972, the Forest (Conservation) Act, 1980 and the Biological Diversity Act, 2002 along with four State statutes; namely the Meghalaya Forest Regulation, 1973; the Meghalaya Forests (Removal of Timber) (Regulation) Act, 1981, the Meghalaya Tree (Preservation) Act, 1976 and the Meghalaya Protection of Catchment Areas Act, 1990. It is also responsible for enforcement and execution of wide ranging orders passed by the Hon'ble Supreme Court of India, Hon'ble Guwahati High Court and other courts of laws.

**8.4.2.** The Eleventh Plan (2007-12) Projected Outlay for the sector is ₹. 16000.00 lakh. The actual expenditure incurred for a period of the first 4(four) years i.e. 2007-08 to 2010-11 of the Plan was ₹.12341.39 lakh. The approved outlay during 2011-12 is ₹.4250.00 lakh which includes ₹.2101.00 lakh under TFC award and ₹. 50.00 lakh for setting up of a Bird Sanctuary and ₹. 4020.00 lakh is expected to be fully utilized. The Eleventh Plan anticipated expenditure is therefore comes to ₹.16541.39 lakh. **The proposed outlay for the Twelfth Plan period is ₹. 32600.00 lakh and the proposed outlay for the Annual Plan 2012-13 is ₹. 7875.00 lakh including the Award under the Thirteen Finance Commission.**

#### **8.4.3. Achievements made during the Eleventh Plan Period:--**

- i) During the Eleventh Plan period, creation, plantations and maintenance of plantation nurseries were taken up in the State both within the govt. lands and the community/private land covering an area of about 17546 hectare. .
- ii) The number of seedlings raised under forest nurseries which were distributed to the public was about 99,14,000 nos.

#### **8.4.4. Objectives and Strategy for the 12<sup>th</sup> Five year Plan (2012-2017)**

The state of Meghalaya has been entrusted with both regulatory as well as development works. The regulatory works have increased in the wake of the Supreme Court judgement WP 202/95 where cases under FC Act for various forest diversions in matters of establishment of industries etc and regulation and protection of forests etc. have increased tremendously. Creation of enforcement infrastructure as per Supreme Court directions shall be initiated in vulnerable areas. In matters of development, afforestation on clan/ community land through Joint Forest Management Committees will continue. Thrust will be given in medicinal plants and bamboo sectors apart from normal plantations. There will also be measures on protecting catchment areas critical to water supply projects as well as in other critical stream and river banks.

In the wildlife sector, efforts will be made to conserve areas of rich biodiversity where efforts will be made to identify community conservation areas. Efforts will be made to provide timely ex-gratia payment to people affected by elephant depredation. Elephant migratory routes shall be identified and works and works to minimize man-elephant conflict shall be undertaken.

#### **8.4.5. Forestry and Wildlife**

This scheme aims at intensification of management of forest areas, especially the Reserved Forests, Protected Forests, Green Blocks etc. under its direct administrative control of the department. The amount available under the head is required to defray

day-to-day expenses and also engagement of professionals etc. at Divisions, Ranges, & Beats in Territorial and Forest Utilization Divisions.

#### **8.4.6 Education and Training**

The deptt is imparting training to front-line field functionaries of the Department in the rank of Forest Guard and Forester at the ForestGuardTraining School, Darugiri. Meghalaya Forest Service (MFS) Officers and Forest Rangers on their initial appointment to their respective services are being sent to receive Induction Training at StateForestServiceCollege.

#### **8.4.7 Survey and Utilization of Forest Resources**

The deptt through the Working Plan and Forest Resources Survey Divisions have make preparation of working plan for Government owned forests and survey & inventory of forest resources available in the State to facilitate scientific harvesting, management and utilization of the vast forest resources available in the State.

#### **8.4.8 Forest Conservation and Development**

Forests are under severe threat from miscreants and organized timber smugglers which needs protection through effective patrolling; including strengthening of the patrolling infrastructure *viz.* purchase of arms and ammunition, construction of Beats, Sub-beats and patrolling camps etc. in the vulnerable forest areas.

Under this scheme the deptt is also undertake works like creation, maintenance and improvement of public parks, children's parks and other information, education and communication (IEC) infrastructure.

#### **8.4.9 Social & Farm Forestry**

The land belonging to the communities, clans and in some cases lands which are privately owned by individuals are being taken up by the Deptt. for creation and maintenance of plantation and nurseries. This is to augment the work taken up under the National Afforestation Programme and upkeep of existing plantations.

#### **8.4.10 Assistance to Public Sector and Other Undertakings**

Under this scheme sanction of *grants-in-aid* to the Forest Development Corporation of Meghalaya (FDCM) Limited and the Meghalaya State Medicinal Plants Board for carrying out creation and maintenance of medicinal plants and Bamboo which are growing abundantly in the State.

#### **8.4.11 Wildlife Preservation**

Day-to-day expenses are being incurred on conservation and improvement of wildlife and their habitat in general and protection and management of various National Parks and Wildlife Sanctuaries *viz.* Balpakaram National Park, Nokrek National Park, Siju Wildlife Sanctuary, Nongkhyllem Wildlife Sanctuary, Pitcher Plant Sanctuary, in particular. The scheme is also meant for protection works under the four Wildlife

Divisions (including Ranges and Beats under their administrative control) and two Wildlife Circles.

#### **8.4.12 Zoological Parks, Public Gardens**

There are many parks and gardens in the state which have to be protected, manage, upkeep and improvement viz. LumNehruPark, located at Umiam and the NehruPark located at Tura, LadyHydariPark, Wards Lake State Central Library Park etc.

#### **8.4.13 Other Expenditure - Contribution to Eco-Development Society**

The Department sanction *grants-in-aid* to the Eco-Development Society, Tura to facilitate payment of Salaries and wages to its staff and to defray its day to day expenses. A part of amount available under the above head is also utilised to undertake suitable eco-development activities in the vicinity of the Balpakaram National park, Nokrek National Park, Siju Wildlife Sanctuary and other wildlife rich areas located in Garo Hills region of the State.

#### **8.4.14 Thirteenth Finance Commission Award**

Having recognised the fact that Forest in India constitute first line of defence against pollution resulting from economic activities, whether of industrial or agriculture in origin, the Thirteenth Finance Commission (ThFC) recommended that there is a paramount need to carry forward the grants-in aid for maintenance of forests as recommended by its predecessor, i.e., the Twelfth Finance Commission. The ThFC has recommended a grant of ₹. 168.08 crore for Maintenance of Forests for five years i.e. for the period 2010-11 to 2014-15. Year-wise distribution of the above grant is as below:

2010-11 and 2011-12:	₹. 21.01 crore per annum
2012 -2013 to 2014-15:	₹. 42.02 crore per annum

The ThFC further recommended that release of the grant during first two years will be unconditional; however release of the above grant during the next three years will be linked to progress on preparation and approval of working plan. During the last three years the entire grant earmarked in favour of a State for the year will be released only if at-least 80 % of the forest area available in the State is covered by the working plan duly approved by the Ministry of Environment & Forests, Government of India. In case area of forests covered by approved working plans is less than 80 % the release of the grants will be proportionately reduced. The ThFC further recommended that 75% of the above grant will be for developmental purposes and the remaining 25 % is for preservation of forests wealth.

During the financial year 2012-13 the outlay under the above component is therefore proposed to be pegged at ₹. 42.02 crore as recommended by the Thirteenth Finance Commission.

#### **CENTRALLY SPONSORED SCHEME – Intensification of Forest Management Scheme**

The Central Government has been providing financial assistance to the State Forest Departments to supplement their efforts of forest protection through a Centrally Sponsored Scheme called Integrated Forest Protection Scheme. The Scope of this Scheme has been expanded by adding four new components which are forest

management interventions and accordingly the name of the Scheme has been changed to Intensification of Forest Management Scheme.

This is a centrally sponsored scheme for which 90 % of the total outlay is funded by the Ministry of Environment & Forests, Government of India. The scheme is divided into the following components:

- **Forest Fire Control and Management** containing various items of work to prevent and successfully manage and control accidental forest fires.
- **Strengthening of Infrastructure for Forest** containing various items of works for upgradation of the existing infrastructure facilities available with the Forest Department to ensure successful implementation of its assigned duties.
- **Working Plan Preparation/ Survey and Demarcation** containing provisions for survey & assessment of the forestry resources available in the state and preparation of working plans for scientific management of these resources on the principals of sustainability.
- **Conservation and Restoration of Unique vegetation and Eco-system.**
- **Protection and Conservation of Sacred Groves.**
- **Control and Eradication of Forest Invasive Species.**

#### 8.4.5. Proposed 12<sup>th</sup> Plan & Annual Plan 2012-13 outlay:-

The break up of the expenditure of the 11<sup>th</sup> Five Year Plan & the outlay proposed for the 12<sup>th</sup> Five Year Plan and the Annual Plan 2012-13 as indicated in the table below:-

(₹ . Lakh)						
Name of scheme	11 <sup>th</sup> Plan projected outlay (2007-12)	Cummulative actual Expd. 2007-08 to 2010-11	Approved outlay 2011-12	Anti. expd. 2011-12	Proposed Outlay for the 12 <sup>th</sup> Plan	Proposed outlay for Annual Plan 2012-13
Direction & administration	1200.00	681.86	308.70	275.00	1500.00	400.00
Training	500.00	265.04	102.00	75.00	794.00	150.00
Survey of Forest Resources	270.00	152.87	47.00	40.00	400.00	60.00
Statistics	150.00	65.94	23.00	20.00	200.00	30.00
2406-070-Communication & Bldg	300.00	454.26	315.00	250.00	700.00	400.00
Forest Conservation & Dev.	1000.00	556.42	171.60	150.00	1000.00	350.00
Social & farm Forestry	3000.00	1594.31	572.04	525.00	6500.00	1100.00
Assistance to public sector & farm other undertakings	300.00	173.70	115.00	100.00	900.00	150.00
Preservation of wildlife	2500.00	646.22	255.11	220.00	6000.00	513.00
Zoological parks	200.00	67.24	37.46	30.00	300.00	100.00
Public gardens	200.00	145.44	60.09	53.00	400.00	150.00
Contribution of Eco Development Society	200.00	197.93	62.00	54.00	750.00	85.00
Forest Conservation & Regeneration (i) Acquisition of Mawpalai Afforestation Area.	-	1000.00	-	-	-	-
12 <sup>th</sup> /13 <sup>th</sup> Finance Commission Award						

a) Maintenance of Forest b) Establishment of Zoological Parks & Botanical Garden.	4100.00	6219.39	2101.00	2101.00	12606.00	4202.00
Bamboo Mission	1500.00	-	--	-	-	-
Agricultural Research & Education .	100.00	53.11	25.00	23.00	500.00	30.00
4406-Communication & Building	480.00	67.66	5.00	4.00	50.00	5.00
Setting up of Bird sanctuary	-	-	50.00	50.00	-	150.00
<b>Total</b>	<b>16000.00</b>	<b>12341.39</b>	<b>4250.00</b>	<b>3970.00</b>	<b>32600.00</b>	<b>7875.00</b>



## CHAPTER – IX

### GENERAL ECONOMIC SERVICES

#### 9.1. SECRETARIAT ECONOMIC SERVICES

**9.1.1.** Secretariat Economic Services sector comprises three organisation with various roles and responsibilities viz. Planning Organisation, State Planning Board and Programme Implementation & Evaluation Department :

**9.1.2. Planning Organisation :** The Planning Organisation of the State is the major component of Secretariat Economic Services which is the machinery responsible for the formulation of the Five Year Plans, Annual Plans and all allied matters in the State. The Organization also functions as a liaison body between the Planning Commission and the State Government on all matters relating to Planning and Development for the State of Meghalaya.

Under Planning Organization, the State Government has also set up the following Councils/ Agencies :-

**I. Meghalaya Resource & Employment Generation Council (MREGC) :**The Meghalaya Resource and Employment Generation Council was constituted by the government in the year 2003. The objective of the MREGC is to identify skills in demand resulting from the growth of economic activities in the state and assess prospects for generation of employment. The Council will assess use of natural resources and adoption of viable technology. The council recommends various measures relating to sustainable utilisation of natural resources, employment generation and creation of trained manpower for various activities.

**II. Meghalaya Economic Development Council (MEDC) :**The MEDC was set up in the year 1995 by a resolution of the Legislative Assembly. The mandate of the MEDC is to advise the State Government on issues relating to the industrial and economic policies, Deliberate and examine the constraints inhibiting flow of investments into the State and possible steps for removal thereof, Identify sectors where overall economic and industrial growth can be generated and accelerated, Suggest ways for attracting investments, local and foreign in the State and Advise and recommend the strategies for achieving the aforesaid goals.

**III. Regional Planning & Development Council (RPDC) :** The State Government constituted RPDC for the two regions of the state; one at Shillong for the Khasi Hills, Jaintia Hills and Ri Bhoi districts and the second at Tura for all the Garo Hills districts. The function of the RPDC is to formulate and projects realistic needs and aspirations, keeping in view availability of resources for the region, amongst others.

**IV. Meghalaya State Council on Climate Change and Sustainable Development :**During 2011-12 the Government of Meghalaya constituted the Meghalaya State Council on Climate Change and Sustainable Development (MSCC&SD) under the Chairmanship of the Chief Minister and the Terms of Reference of the Council are as follows :

- a) Evolve a coordinated response to issues relating to climate change at the State level;
- b) Provide oversight for formulation of action plans in the area of assessment, adaptation and mitigation of climate change;
- c) Periodically monitor key policy decisions and their implementation status;
- d) To approve annual action plan and approach for achieving the objective as deemed appropriate;
- e) Any other function that may be deemed necessary by the Council from time to time.
- f)

Further a **Steering Committee** under the Chairmanship of Chief Secretary is constituted for necessary coordination, monitoring and following up on the agenda of the Meghalaya State Council of Climate Change and Sustainable Development and the Terms of Reference of the Committee are as follows :

- (a) To identify thrust areas/sectors vulnerable to climate change;
- (b) To recommend strategy for a proactive stance on climate change and sustainable development;
- (c) To formulate action plan in the area of assessment, adaptation and mitigation of climate change and sustainable development;
- (d) To make recommendations for an effective and efficient strategic environment management plan in view of climate change based on the review of existing programmes, policies and taking into account the issues related to institutional, legislative and enforcement structures;
- (e) To tap funds from State/Central Government, Financial Institutions recognized by Government and bi-lateral and multi –lateral funding agencies to finance the State Action Plan for climate change;
- (f) To monitor and evaluate implementation of adaptation and mitigation measures;
- (g) To appoint Sub-Committee or Working Group sector wise specifying terms of reference;
- (h) Any other function that may be deemed necessary by the Committee from time to time.

The Department of Planning being the Nodal Department to handle all inter-sectoral issues relating to climate change and sustainable development including liaison with other States, Central Government and its Agencies, and International Bodies/Organisation, has established a Cell on Climate Change under the Charge of the Principal Secretary. This Cell acts as a Coordinating Unit for formulation and implementation, collection and dissemination of information relating to the Climate Change Management

Further, a Project Implementation Unit (PIU) would be set up for implementing and monitoring specific programs identified under the Meghalaya Climate Change Action Plan on a mission mode. The PIU would be led by a senior officer from the State Government and supported by a team of experts including government officials on deputation and external thematic experts.

**V. Meghalaya Basin Development Authority (MBDA) :** The MBDA was set up in the year 2011 registered as a society to implement the State’s newly launch flagship programme; the Integrated Basin Development and Livelihood promotion Programme (IBDLP).

**9.1.3. Viability Gap Funding :** The Viability Gap Funding Scheme aims at providing financial support to infrastructure projects undertaken through the Government Departments or public private partnerships with a view to make them viable. The State Government has established a Viability Gap Fund to aid the infrastructure projects which face the viability gap due to inherent nature of the project. The Scheme will be implemented by the MBDA. The scheme was started during 2011-12 and an amount of Rs 330 lakh was utilised. For the 12<sup>th</sup> Plan period an amount of Rs 7500 lakh is being projected for the scheme.

**9.1.4. State Planning Board (SPB) :** The State Planning Board which is an apex planning body in the State forms a part of Planning Organization at the Headquarter and is actively involved in Plan formulation and reviewing of the implementation of Plan Schemes. At the district level, there is District Planning and Development Council in all District Headquarters to formulate, monitor and review of developmental activities.

**9.1.5. Programme Implementation & Evaluation Department (PIED) :** The Programme Implementation & Evaluation Department is primarily a monitoring Department responsible for reviewing and monitoring of Schemes and projects implemented by various Departments. The Department liaise with the Government of India in respect of 20 Point Programme and MPLADS.

**9.1.6. Incentive for issuing of UIDs under TFC :** The Thirteenth Finance Commission is providing incentive for issuing of UIDs to the beneficiaries of NREGA, NSAP, etc. The scheme will be implemented by the Programme Implementation and Evaluation Department. An amount of Rs 675.00 lakh is earmarked for the 12<sup>th</sup> Five Year Plan.

**9.1.7.** During the 12<sup>th</sup> Plan period the Department plan to developed e-governance systems for effective monitoring and evaluation of the implementation of development programmes in the State. It is proposed that this strategy and objective would be realised during the 12<sup>th</sup> Five Year Plan period (2012-17) starting from the next financial year (2012-13) for a period of five years.

**9.1.8.** The Approved Outlay for the Eleventh Plan (2007-12) was Rs 3100.00 lakh and the actual expenditure during the first four years was Rs 2343.91. The anticipated expenditure for the 11<sup>th</sup> Plan period is Rs 6635.91 lakh. The agreed outlay for Annual Plan 2011-12 is Rs 4292.00 lakh and the anticipated expenditure for the year 2011-12 is Rs 4292.00 lakh. **The Proposed Outlay for the 12<sup>th</sup> Five Year Plan is Rs 60000.00 lakh and the proposed outlay for the Annual Plan 2012-13 is Rs 8950.00 lakh.**

**9.1.9.** The broad break-up of the expenditure of Secretariat Economic Services during the first four years of the Eleventh Five Year Plan and Proposed Outlay for 12<sup>th</sup> Five Year Plan and Annual Plan 2012-13 are indicated below :-

(Rs in Lakh)

Sl. No.	Name of Scheme	11th Plan Projected Outlay (2007-2012)	Actual Expenditure of first four years of the 11th Five Year Plan	Annual Plan - 2011-12	Anti Expenditure of Annual Plan - 2011-12	12th Plan Projected Outlay (at 2011-12 prices)	Proposed Outlay for 2012-13
0	1	2	3	4	5	6	7
	<b>SECTT ECONOMIC SERVICES</b>						
(i)	Planning Machinery at the State and District Headquarter	1500.00	591.68	300.00	300.00	1000.00	190.00
(ii)	State Planning Board	400.00	207.99	75.00	75.00	200.00	20.00
(iii)	Programme Implementation & Evaluation	555.00	336.14	146.00	146.00	675.00	90.00
(iv)	Meghalaya Resource & Employment Generation Council	40.00	4.01	6.00	6.00	75.00	10.00
(v)	Meghalaya Economic Development Council	65.00	4.14	12.00	12.00	112.00	15.00
(vi)	NEC/ Regional Meeting	65.00	17.84	12.00	12.00	110.00	15.00
(vii)	Regional Planning & Development Council	150.00	74.88	24.00	24.00	48.00	5.00
(viii)	Core Board on Meghalaya Infrastructure Development	25.00	57.23	10.00	10.00	105.00	15.00
(ix)	Incentive for issue of UIDs under TFC Award	0.00	0.00	90.00	90.00	675.00	90.00
(x)	Studies/Consultancy Services	100.00	0.00	1787.00	1787.00	7500.00	1000.00
(xi)	Capacity Building	100.00	0.00	500.00	500.00	7500.00	1000.00
(xii)	Climate Change Adaptation Programme(EAP-KfW/GIZ)	0.00	0.00	0.00	0.00	25000.00	4000.00
(xiii)	Climate Change Management	100.00	0.00	1000.00	1000.00	9500.00	1500.00
(xiv)	Viability Gap Funding	0.00	0.00	330.00	330.00	7500.00	1000.00
(xv)	Rainwater Harvesting Mission		50.00				
(xvi)	Institute of Entrepreneurship		500.00				
(xvii)	Institute of Governance		500.00				
	<b>TOTAL</b>	<b>3100.00</b>	<b>2343.91</b>	<b>4292.00</b>	<b>4292.00</b>	<b>60000.00</b>	<b>8950.00</b>

## 9.2. TOURISM

**9.2.1.** Tourism is a pollution-free industry, an eco-friendly industry capable of generating substantial employment opportunities to the people of the State. During the last few years of the State's investment, this sector has provided employment to the daily laborers whenever infrastructures are created. In addition to that unemployed youth have already started taking up income generation activities by establishing mini private parks, hotels, restaurants etc. Because of this, efforts are being made to create a congenial atmosphere for the development of tourism in the State. The Department also realizes that Tourism in Meghalaya has a lot of Potential as it provides the basic Framework for ecologically sustainable tourism with livelihood opportunities for local communities. Towards this objective the Department during the Plan will consider the following as thrust areas for tapping the tourism potential available in the state:

The thrust areas for tapping the tourism potential available in the state are:

**Nature Tourism:**• The abundant natural beauty is a major asset which can promote tourism industry if adequate tourism infrastructure is provided.

**Adventure/Sports Tourism:** The State offers some of the finest routes for trekking in both mild and difficult terrain. The slopes with high rocky cliffs have ample scope for the development and promotion of outdoor sports like rock climbing, etc. There is ample scope for other sports like para gliding, Water sports, angling etc.

**Rural Tourism and Legend Tourism:** Village /Rural Tourism is a new concept where Tourists are encouraged to visit the villages, stay there and spend time in the peaceful environment of the villages and familiarize themselves with the unique culture of the villages. Places like Mawlynnong, Laitkynsew etc are becoming popular places for the visitors. Majority of places in the rural areas of Meghalaya are associated with myths and legends. Training the local youth in the field of folklore for reciting legends, myths, folktales etc during important events would help in promoting this product.

**Cultural Heritage:** Meghalaya is rich in culture and this attracts a lot of domestic and foreign tourists. This age-old culture has been handed down to the present progeny by their forefathers. Villagers in rural areas are still holding on to their ancient customs, usages and traditions. This could provide a tremendous opportunity for exposing to culture buffs around the world. There are Fairs and Festivals which are celebrated in the State throughout the year. Publicity of the calendar of events will be taken up to make them a major attraction.

**Music Tourism:** The people of the state love Music. A number of worlds well known bands have come to Meghalaya and enthralled the youths of the region. Such events could be tied up with major festivals in the State.

**Golf Tourism:** Meghalaya prides itself in having one of the oldest natural 18- holes golf course in the world. With some improvements in the surroundings and attitude of the people, it has the potential of attracting golfers from all over the world because the game could be played practically all the year round.

**Eco Tourism:** has a lot of Potential as it provides the basic Framework for ecologically sustainable tourism with livelihood opportunities for local communities. Tourism facilities shall be developed around the National parks and sanctuaries and shall be integrated as a Tourism product. In collaboration with Forest and Environment Department of the State, Following Steps will be taken:

1. Eco Tourism activities will be regulated in a manner that preserves the health, scenic beauty and natural attributes of the Eco tourism sites.
2. Local communities will be trained and motivated to be an integral part of the eco tourism activities.
3. Eco Tourism will compulsorily focus on providing eco sustainable livelihood support to the local communities.

**Cave Tourism:** Meghalaya has been of interest to the caving community fraternity for many years. About 520 caves have been explored and mapped (some partially) yielding a total cave passage mapped to 280 kms only, including most of the longest and the deepest caves in the sub continent. Krem liat prah (length of 22,203 Kms) is the longest cave and Synramg Pangieng (317 Kms) is the deepest cave, both located in Jaintia Hills. Cavers from UK, Germany, Austria, Ireland and US have been visiting Meghalaya for exploring these caves. Not many of these caves have been developed or promoted adequately. The potential of discovering more caves in Meghalaya is enormous. The Department will work closely in collaboration with the Meghalaya Adventures' Association to organize more expeditions and involve cavers from different parts of the world to come and share the experience the glory that only nature can bestow.

**MICE Tourism:** Shillong being a year round destination could be segmented as a perfect destination for MEETINGS, INCENTIVES, CONVENTIONS and ENTERTAINMENT with required infrastructure and proper road and air connectivity

### 9.2.2. Achievements during the Eleventh Plan (2007-12) :-

The Eleventh Plan projected outlay under Tourism was **Rs.3500.00 lakh**. The anticipated expenditure during the Eleventh Plan was **Rs.2386.29 lakh**. The latest figure of Tourists arrivals to the State during 2007 – 2011 is indicated below, which has also shown an overall increase every year.

	2005	2006	2007	2008	2009	2010	2011	% increase over 2005
Domestic	375911	400287	457685	549954	591398	652756	667504	77.56
Foreign	5099	4259	5267	4919	4522	4177	4803	(-) 5.8
<b>Total</b>	<b>381010</b>	<b>404546</b>	<b>462952</b>	<b>554873</b>	<b>595920</b>	<b>656933</b>	<b>672307</b>	<b>76.45</b>

The Data indicated that while there is a fluctuation in the Category of Foreign Tourists visiting the State, there is a large increase of 77.56% in the number of Domestic Tourists and an overall increase of 76.45%, which indicates a very favorable trend. The statistics of foreign Tourists visiting the State are very small compared with the other Tourists coming here from other parts of the Country. This could be perhaps due to the lack of suitable infrastructure facilities, proper air and road connectivity to meet their requirements to attract them. There is therefore a need to create quality niche products which would be attractive to foreign tourists.

### 9.2.3. Approach & strategy :

The approach to the 12<sup>th</sup> Plan is based on the concept that in a State like Meghalaya where the employment opportunities are less, enhanced investment in the sector will provide the necessary push for generation of employment in the State. This will increase the GDP which will be in pursuance of the objectives as laid down in the document. The Department aims at a target of providing over 1000 rooms as additional accommodation and training about 50,000 individuals on capacity building and skill development during the 12<sup>th</sup> Plan. The Department also recognized the fact that Tourism in the State cannot be the responsibility of the State Government alone as there

are many stakeholders involved e.g the Hotel owners, The travel operators, the transport operators , the community etc. While the Government will continue to play a major role as a facilitator, each one of them has to discharge their role and responsibly for the overall interest and the success of Tourism in the State.

Towards this end, the strategy of the Department is to adopt a Tourism Mission for augmentation of tourist accommodation facilities, capacity building and skill development of the local population and brand building to project **“Meghalaya as the most preferred Tourist Destination within the Country and abroad”** in the next five years.

The core inspiration for this Tourism Mission is that the State has the potential to attract Tourists of different interests and that our Stakeholders has the capacity to provide the best Hospitality services comparable to the best in the region.

#### **9.2.4. Strategies for achievement of the Tourism Mission are as Follows :-**

##### **(a) Augmentation of Accommodation:**

There has been an overall increase in the number of tourist traffic visiting the State by about 74 % over the year 2005. The increase in the Tourist inflow to the State is very encouraging and there is a need to create more infrastructures for the Tourists. According to estimates available with the Department, the number of beds available to accommodate the Tourists visiting the State is inadequate. The Department would ensure that development of infrastructure needs are fully met by harnessing funds from different sources available, the Government, both State and Central, the Financial Institutions and Private investments including the PPP mode. The State Government has also notified the **“Meghalaya Tourism Development and Investment Promotion Scheme 2012”** wherein following Assistancess would be given to eligible entrepreneurs :-

1. Assistance to entrepreneurs for creation of Homestays amounting to 30% of the project cost limiting the project cost to Rs16.00 Lakh.
2. Assistance to entrepreneurs for creation of Resorts amounting to 30% of the project cost limiting the project cost to Rs. 100.00 Lakh.

Creation of a theme village which will be a window to the indigenous culture of Meghalaya with the concept of creation of a living museum ( study untouched village, then recreated), sustainable development centre ( ecologically correct, socially fair and economically viable) which will be on a plastic free concept. The theme village will be based on the three basic needs of food, clothes and shelter which will all be traditional.

##### **(b) Training, Capacity building and skill building:**

**The challenge is to build the capabilities, especially that of the community, to generate meaningful livelihood and treat tourism as an Industry, a means for employment and to enable them to earn respectable earnings.** The first step in the way forward would be to motivate the stakeholders to form their own associations to adhere to certain adopted principles in whatever form of services they are providing, for comfort, safety, cleanliness etc and ensuring the convenience of the Tourists. They and their associations are provided sufficient capacities to manage the external environment, enable them to access finance, and to expand their skills and assets and convert them into meaningful livelihoods.

The stake holders shall be provided with the requisite skills for managing their institutions, linking up with markets, managing their existing livelihoods, enhancing their capacity for providing the best hospitality services. A multi-pronged approach is envisaged, for continuous capacity building of the targeted groups in order to improve the quality of Tourism products. A target is set for training about 50000 individual youths within the next five years. These individuals shall be provided with the requisite skills for managing their institutions, linking up with markets, managing their existing livelihoods, enhancing their capacity for providing the best hospitality services. A multi – pronged approach is envisaged for continuous capacity building of the target groups in order to improve the quality of tourism products.

(c) **Brand building:** Support for marketing the different products. The range of activities, in marketing support, includes publicity, survey market research, and support partnerships with public and private organizations and their networks/associations for these activities.

Creating a Brand image of Meghalaya on the same lines as ‘Incredible India’ will be developed by the tagline, catchy slogans, signature tunes, innovative and market focus ad – campaigns. Proactive promotional measures would be undertaken for creating the image of the State as a safe and enjoyable destination duly supported by good infrastructure and facilities at the destination.

#### 9.2.5. Proposed Outlay for the Twelfth Plan (2012-17) and Annual Plan (2012-13) :

The broad break up of outlay and expenditure of the Eleventh Plan (2007-12), Annual Plan (2011-12), outlay of the 12<sup>th</sup> Plan (2012-17) and budgeted outlay of the Annual Plan (2012-13) are shown in the table below :

Sl. No.	Major heads/ minor heads of Development	Eleventh Plan (2007-12) Projected Outlay	Actual expdr. of 1 <sup>st</sup> Four Years of the Eleventh Plan (2007-12)	Annual plan 2011-12		Twelfth Plan (2012-17) Projected Outlay	Budgetted Outlay (2012-13)
				Approved Outlay	Antpd. Expdr.		
1.	Direction & Administration (including strengthening of statistical Cell.)	250.00	105.35	46.81	48.50	450.00	68.00
2.	Development of Tourist Spots.	203.00	543.96	132.47	532.50	2500.00	400.00
3.	Infrastructural Development including wayside amenities:	480.00	186.00	130.73	137.16	950.00	50.00
4.	Training and Capacity building	50.00	10.12	2.60	4.68	100.00	4.00
5.	Development of Caves	50.00		125.00	125.00	375.00	125.00
6.	Tourism Promotion Subsidy for infrastructure	200.00				500.00	47.00
7.	Construction of Hotels/Tourist bungalows.	437.00	8.03	10.00	100.00	500.00	10.00
8.	Provision of Community Based Projects/Infrastructures.	350		-	-	-	
9.	Tourism Promotion	50.00		-	-	-	



Sl. No.	Major heads/ minor heads of Development	Eleventh Plan (2007-12) Projected Outlay	Actual expdr. of 1 <sup>st</sup> Four Years of the Eleventh Plan (2007-12)	Annual plan 2011-12		Twelfth Plan (2012-17) Projected Outlay	Budgetted Outlay (2012-13)
				Approved Outlay	Antpd. Expdr.		
	Subsidy for Transport						
10.	Media and Publicity including Printing of Publicity Materials for fairs festivals etc. : 1. Publicity of tourist festivals. 2. Printing of Publicity materials. 3. Production of a documentary film	450.00 250.00 80.00	411.13 156.74 37.92	201.61 72.50 55.15	211.38 72.50 55.15	1200.00 1500.00 100.00	100.00 50.00 5.00
11.	Financial Assistance to MTDC/FCI : 1. Financial assistance to MTDC. 2. Salaries/honorarium, hospitality, rents etc to the Chairman, vice chairman MTDC. 3. Food craft Institute.	150.00 - 50.00	67.67 - -	100.00 9.19 7.31	100.00 9.20 7.30	350.00 80.00 400.00	50.00 13.00 14.00
12	Travel circuit including golf course development	200.00	14.75			-	
13	Promotion Subsidy under NABARD Loan	-		50.00	-	-	
14	Establishment of Food Craft Institute, Hotel Management Institute, tourism related Institute under NABARD Loan.		35.44	-	-	-	-
15	Assistance from Financial Institution under NABARD Loan	-	600.00	650.00	424.00	-	-
16	Consultant fees/ Architectural fees	20.00	-	-	-	100.00	-
17	Eco Tourism : 1. Purchase of Boats. 2. Wild life Tourism. 3. Adventure Tourism	50.00 50.00 20.00	- - 25.00	- - -	- - -	- - 100.00	- - 5.00
18	Directorate Building	60.00				500.00	1.00
19	Hospitality Schemes.	50.00	14.18	6.63	7.63	75.00	8.00
20	Development of Mir Jumla Heritage Site & Dev. of a Park at Gasuapara, West Garo Hills.		170.00			-	
21	Establishment of Task Force for Tourism Dev.					20.00	
22	Land Acquisition.					200.00	
23	Tourism Mission for IBDP.					5000.00	1000.00
	<b>Total</b>	<b>3500.00</b>	<b>2386.29</b>	<b>1600.00</b>	<b>1835.00</b>	<b>15000.00</b>	<b>1950.00</b>

### 9.3 CIVIL SUPPLIES

**9.3.1** The Projected Outlay for the Eleventh Five Year Plan (2007-2012) is ₹1300.00 Lakhs and the anticipated expenditure for the Eleventh Plan is ₹ 622.87 lakhs. The Approved outlay for the Annual Plan 2011-2012 is Rs. 150.00 Lakhs which is anticipated to be utilised in full. The Proposed Outlay for the 12<sup>th</sup> Plan (2012-17) is Rs.850.00 lakhs. The Tentative Budgeted outlay for 2012-2013 is Rs.125.00 Lakhs which include the ACA amount of Rs.90.00 Lakhs for Annapurna Scheme.

**9.3.2** Most of the Schemes implemented during the Eleventh Plan will be continued during the Twelfth Plan period as indicated below:-

**1. MOBILE FAIR PRICE SHOP SCHEME:** This is a continuing Scheme which envisages distribution of essential commodities through Vans in the rural areas. It has been implemented prior to Tenth Plan Period with partial assistance from Government of India. 14 Vans have been acquired and these are deployed in the Districts and Sub-Divisions for use as Mobile Shop in the distribution of essential commodities in the interior and far-flung areas and for carrying of P.D.S. commodities from the Wholesale centres to the Fair Price Shop Centres. At present 3 Vans have already been condemned and disposed off, 7 vans are out of order which needs repair or replacement as the case maybe and only 4 Vans are available under the scheme. For maintenance of the existing vans and meeting the expenses in connection with salaries etc. of the drivers, adequate fund is required to be provided during the financial Year 2012-13

**2. STATE COMMISSION:** This is a continuing scheme from the Ninth Five Year Plan under the provisions of the Consumer Protection Act, 1986. State Commission is a quasi-judicial body at the State level and has been set up under the provisions of the Consumer Protection Act, 1986. It deals with the consumers' disputes/ grievances where the value involved range between Rs.20.00 lakhs upto 1.00 crore. The commission also acts as an appellate authority on the decisions/award of the District fora. Funds are required to pay the salaries of the staff in the State Commission and for office expenses as well as payments for sitting fees to the members of the Commission as per rules laid down by government from time to time including honorarium to the President and Secretary etc. In addition to the State Commission at the State Level, Consumer Courts have also been set in all seven districts as required under the Customer Protection Act, 1986 and these are known as district Fora. The Fora deals with consumer Disputes grievances, where the value involved range between Rs..1.00 upto Rs. 20.00 Lakhs. Funds are required for payment of salaries to the Staff in the District forum, the sitting fees of members of the forum and for office expenses.

**3. CONSUMER AWARENESS PROGRAMME:-** In order to make Consumers aware of the various rights as enshrined in the consumer Protection Act, 1986. Consumer Awareness campaign will be conducted throughout the State.

**4. CONSUMER WELFARE FUND:** Further as per instruction of the Govt of India, the State Government requires to set up Consumers welfare fund and have to deposit as State Share (seed money) which is 25 % of Rs. 10.00 Crores (corpus). For this matter, the State Government has to draw the amount from the Budget provision and credit the same into the separate Head under the Public Account Section that can

generate Interest so that the interest earned could be utilised for financing State/ Local level Programme as per GOI's guidelines. The inter-alia of the scheme is to provide financial assistance to Voluntary Consumers Organisation and NGOs etc in order to intensify the consumer awareness campaign in the State.

**5. IMPROVEMENT OF / MAINTENANCE OF STAFF QUARTER-** The Department have constructed a number of official quarters in the District Headquarter at Nongstoin / Tura / Nongpoh / Baghmara and in the Sub-Divisional Headquarter at Khliehriat, Resubelpara during the Ninth and Tenth Plan period. The Department is also planning to construct Official quarters at Williamnagar and Amlarem. For this purpose, as well as for the maintenance and improvement of the official quarters, an amount of Rs.150 lakhs may be provided during the twelfth Five Year Plan period.

**6. COMPUTERISATION:-** The Scheme has been implemented from the Ninth Plan Period. The Department have acquired /purchased computers and accessories in the Directorate all the District Offices and Sub-Divisional Offices in the State.. The Computers are utilized for storing of important records/data printing and sending e-Mail message and transmitting of various reports and returns to Govt. of India. Therefore, maintenance and rectification of computers and purchase of computers consumable etc. are required to be done from time to time.

**7. FAMILY IDENTITY CARD:-** Under the Targetted PDS, the families covered at present are classified as follows:-

Above Poverty Level (APL)	=	2,66,078 Nos
Below Poverty Level (BPL)	=	1,12,800 Nos
Antyodaya Anna Yojna (AAY)	=	70,200 Nos

The Department is also planning to issue APL cards to all the APL families in the State in order to exercise transparency in the implementation of PDS. At Present APL cards have been issued only to APL families of Greater Shillong, Tura, and Jowai whereas the issue of APL cards in the remaining areas of the State is yet to be achieved.

**8. ANNAPURNA OF NSAP SCHEME:-** Under the scheme, 10 Kgs of rice are supplied free of cost per month to each indigent old age Person not covered under the National Old Age Pension scheme. The scheme which has been implemented with effect from January, 2002 has been transferred to state Plan with effect from 2002-2003 for which fund has been provided under ACA

**9. ANTYODAYA ANNA YOJNA:** - It has been implemented in Meghalaya with effect from 2001 as per guideline of the Govt. of India. It covers the poorest of the Poor families in the state. 35 Kgs of rice are supplied per household per month at the price of Rs. 3.00 P per KG. A total of 70,200 AAY families are covered under the scheme. It may be stated that AAY rice is allotted by the Govt of India for lifting from the Food Corporation of India at the price of Rs. 300/- per quintal. At the same time Govt. of India have fixed the issue price at Rs.3.00 per kg with the instruction that the transport cost and other incidental charges in connection with the implementation of the scheme should be borne by state Government. Hence the need to provide fund under plan sector in the state plan budget to facilitate implementation of the scheme.

**10. ACQUISITION OF LAND FOR STORAGE PROJECT VIS-A-VIS PAYMENT OF LAND COMPENSATION COST thereon:-**One of the main thrust of the Govt of India in its commitment to enact the National Food Security Bill, is to take necessary steps to develop adequate infrastructure designed and constructed on scientific basis for storage of food grains at state, district and block level as the case may be to regulate better distribution and to facilitate building up of adequate buffer stocks. It is because of this objective that this Department have received offers from the Govt of India as well as from the FCI to identify suitable plots of land in all District and Sub-Divisional Headquarters for construction of godowns ranging from 500 MT to 10000 Mt storage capacities in different locations. However, in view of the fact that the availability of land with the Government is limited and in some instances, although Government land is available, the location of the same is found unsuitable for the project in hand, it therefore consider appropriate for the Department to acquire suitable plots of land from the general public.

**9.3.3. Programmes for 2012-13:-** The amount of Rs. 125.00 Lakhs will be utilised for continuation of the on-going schemes/programmes namely distribution of Essential Commodities through Vans/Fair Price Shops in the urban/rural areas and far - flung areas under the supervision/control of the Deputy Commissioners/ Sub-Divisional Officers, enumeration of urban households in the State for the purpose of issuing computerized Family Identity Card..The State Commission at the State level and the District Fora at the District level deals with the consumers' disputes/ grievances and the State Commission also act as an appellate authority on the decisions/award of the District fora. Consumer Awareness Programme throughout the State are organized by the Deputy Commissioners/ Sub-Divisional Officers alongwith the Local Dorbars/ NGOs and Public Leaders to create awareness amongst the public consumer about the implementation and functioning of the Targetted Public Distribution System in the State, and for redressal of their grievances/ rights as stipulated in the Consumer Protection Act, 1986. The Annapurna – NSAP Scheme is implemented under which 10 Kgs. of Rice is provided free of cost per month to each indigent Old Age Person not covered under the National Old Age Pension Scheme.

The Antyodaya Anna Yojana scheme is a Central Sector Scheme and provides for distribution of Foodgrains (Rice) to the poorest Families at 35 Kilograms per Family per month at the rate of ` 3/- per Kg.

9.3.4. The broad schematic outlays proposed for 2012-13 are shown in the Table below:

Sl. No	Name of Schemes	11 <sup>th</sup> Plan (2007-12) Projected outlay	1 <sup>st</sup> Four Year (2007-11) Actual Expenditure	Annual Plan 2011-12		12 <sup>th</sup> Plan (2012-17) proposed Outlay	Tentative Budgeted Outlay 2012-13
				Outlay	Anticipated Expenditure		
				(a)	Mobile Fair Price Shop		
(b)	State Commission	50.00	39.82	14.97	14.97	7.50	
(c)	District Forum	65.00	51.85	18.70	18.70		
(d)	Consumer protection Awareness Programme	30.00	8.25	5.00	5.00	6.50	
(e)	Improvement / Maintenance of Staff quarters	20.00	12.49	4.46	4.46	3.00	

Sl. No	Name of Schemes	11 <sup>th</sup> Plan (2007-12) Projected outlay	1 <sup>st</sup> Four Year (2007-11) Actual Expenditure	Annual Plan 2011-12		12 <sup>th</sup> Plan (2012-17) proposed Outlay	Tentative Budgeted Outlay 2012-13
				Outlay	Anticipated Expenditure		
(f)	Computerization / Xerox Machine	25.00	6.00	2.00	2.00		3.00
(g)	Family Identity Card	-	21.00	5.00	5.00		15.00
(g)	Annapurna	340.00	267.38	75.00	75.00		90.00
(h)	Antyodaya Anna Yojana (New Scheme)	700.00		-			-
	<b>TOTAL</b>	<b>1300.00</b>	<b>472.87</b>	<b>150.00</b>	<b>150.00</b>	<b>850.00</b>	<b>125.00</b>

## 9.4 SURVEY AND STATISTICS

**9.4.1.** The Directorate of Economics and Statistics is responsible for Statistical activities in the planning process of the State as well as to monitor and evaluate the different programmes. The main objective of the State Statistical System is to take up the responsibility to collect, to generate and disseminate reliable and timely data covering various facets of the economy, society and the polity. The Directorate is the Nodal agency which is responsible for all Statistics related activities in the State. The main objective of the State Statistical System is to collect and disseminate reliable and timely data in the State.

### 9.4.2. Achievement of the Eleventh Plan :

The work programmes taken-up during the Eleventh Plan period were the expansion of the coverage under the Agriculture Statistics with special emphasis on Crop Insurance Scheme. Besides, the Directorate deals with wide ranging activities in maintenance, processing and dissemination of Statistical data in various areas and subject. Qualitative improvement were attempted during the Plan period so as to match with a quantitative aspect, Socio-economic Survey, Census of State Government Employees, Estimates of State Income and Compilation and Publication of various Statistical information, reports etc., were taken up during the Eleventh Plan Period.

The remaining back-log of the estimates of State Income at the end of the Eleventh Plan is proposed to be taken up during the Twelfth Plan period. Estimates at constant at current prices series have been take up and brought out from year to year. Preliminary attempts for District estimates and the input-output transaction table have also been initiated during the fag end of the Eleventh Plan period. The coverage of the Crop estimation Survey with emphasis on Crop Insurance Scheme has been expanded both intensively and extensively. The quality and timelessness of completion of the National Sample Survey has been achieved.

During the Eleventh Plan period, the Directorate have brought out the publication namely, (i) Where Do We Stand in 2006 Meghalaya in North East and India and the World.

### 9.4.3 Ongoing Schemes during the 12<sup>th</sup>Plan :

**1. Annual Survey of Industries:-** Industrial Statistics are essential to be collected especially for Meghalaya as advancement of this sub – sector in the economy is very

much shy. Absence of such statistics posed some economic data gap for planning purposes. Though collection of industrial statistics falls under the collection of statistics Act 1953, yet the Directorate of Economics and Statistics along with other concerned Department are yet to streamline the units to furnish the annual data. These statistics have become more important as the value added from registered manufacturing is to be estimated in the State Domestic Product. In addition, other information in respect of Capital Formation, salaries and wages and number of workers could be provided for the State in respect of registered manufacturing.

**2. National Income Estimation:-** The estimate of State Domestic Product has become a regular programme of this Directorate for measuring the economic development in the State. In order to reflect the economy of the State estimation of the Gross/Net Domestic Product of the State alongwith per capita income which provide useful indicator for assessing the growth of the Economy as well as the standard of living of the people in the State has been taken up by the Directorate. The Directorate has brought out the estimates of State Domestic Product at Current Prices and Constant Prices every year.

**3. Training Unit:** The Directorate of Economics and Statistics deals with various statistical methods in the preparation of reports and statistical information under different programmes. Government of India provides service training and Refresher courses to the Senior Statistical personnel and the middle level officials of the State Statistical Bureau in the Country. But all Statistical personnel could not be deputed for training as seats for such training are limited. Therefore, training to junior staff is to be taken up by the State Directorate periodically. A training unit at the Directorate is required to be set up to conduct various courses under different statistical programmes and resource person are to be invited to deliver lectures by way of payment of honorarium, etc.

**4. Price and Market Intelligence Statistics :** With a view to provide more information for compilation and dissemination of price statistics such as retail price, wholesale price and also to facilitate construction to Consumer Price Index with particular reflection of the changes over time of the retail prices in both Urban and Rural Centre, it is necessary to improve that data collection at the primary level and also to enlarge the system of collection of Farm Harvest Prices in the State. In order to meet the growing demand for current information relating to the trend in the movement of retail prices of essential commodities, it is desirable that monitoring of the prices of essential commodities be take up in the important centres.

**5. Agricultural Statistics Division :-** Agricultural Statistics which includes land use, Crop pattern, crop yield/production, irrigation or crops irrigated area. In view of the absence of land records and being non- cadastrally surveyed in the State, the reliability of estimates of crop, area and production are not satisfactory. In order to obtained a reliable or near accuracy Agricultural Statistics can be made only through a special survey of scheme like 'Establishment of an agency for reporting crop area Statistics' (EARAS) which may be taken up under Centrally Sponsored Scheme during the Twelfth Year Plan. To improve the estimation of Crop Area and Production in the field of Agriculture Statistics in the State, the Directorate is intending to introduce the Global Positioning System (GPS) which will be used for conducting the Crop Cutting Experiments and enhance the accuracy of the results of the estimates.

**6. Data Rank & Electronic Data Processing (Crop Insurance Scheme) :-** Under Crop Insurance Scheme, maintaining of the existing staffing pattern has to be taken up during the Twelfth Plan Period. As per the scheme 20 crop cutting experiments are required to be conducted per crop in each block, as such 100 crop cutting experiments are to be conducted per block for 5 notified crops.

**7. National Sample Survey :-** The new strategies proposed under this Scheme during the Twelfth Plan Period are:-

- i. To initiate pooling of State Sample and Centrally Sample Survey result and
- ii. To take up Survey of Common local interest, requires strengthening of man power in the field as well at the State Headquarter for quality of data, scrutiny, tabulation, compilation and preparation of report.

**8. Housing and Social Statistics :-** With the increase in the coverage of Statistics in areas such as Health, Education, Environment, etc another important statistics which throw a very important information on the human living conditions is the Housing & Building Statistics, the Government of India has recognized the need for a regular setup and system for collection of Housing & Building Statistics and has made the National Building Organisation (NBO) as the Nodal Agency for the collection and dissemination of Housing and Building Statistics in the country. The Directorate of Economics and Statistics is the agency to collect the Housing and Building Statistics from the different State government Organisation and local bodies and forward the same to the National Building Organization.

**9. Publication and Reference Division :** Maintenance and dissemination of Statistical data at the State Level is done through compilation and scrutiny of data for presenting factual reports in various fields and areas and also depicting the Socio-economic development of the State in maps and charts.

**10. Economic Census :** Core Scheme: The conduct of Economic Census is a joint effort of Central and State Statistical Organisation, Government of India and the State Directorate of Economics and Statistics as Planned from time to time. The Census is on the unorganized segment of economy like un-registered manufacturing, trade hotels and restaurants, construction and services where no information on input, output, employment and inventory of fixed assets are available from the un-organised sectors of non-agricultural economy as well as agricultural sectors excluding crop production and plantation.

**11. Modern Data Processing Unit :** Computerization of various statistical data of different works Programmes of the Directorate have been taken up and also help in analysis and processing of data as well as in quick dissemination of statistical data/results in the form of computer print out. The importance of Electronic Data Processing for modernizing data processing requires the use of information technology tool have become indispensable to reducing time lag between the completion of field work and production of final tables by suitably decentralizing the computer scrutiny and correction of error. Therefore, keeping in view the vastness of data collected through various sample surveys and increased activities, the Directorate of Economics and Statistics has accorded high priority to the computerization programme for timely generation of results as well at District and Block level. To develop databases at district level for planning, monitoring and evaluation, the networks of 7(seven) district

statistical offices and Directorate of Economics and Statistics needs establishing and strengthening of IT infrastructure and manpower.

#### **9.4.4. New Schemes Proposed for the Twelfth Plan :**

**1. District Income Estimation:** With a view to reflect the disparity and growth of economy at district levels. It is felt that the estimation of Gross Net Domestic Product of the District be formulated during the next Twelfth Plan period so that proper planning process at the grass root levels would be taken up.

**2. Budget Analysis :** The Budget documents are the important financial information of Government as well as Local Bodies. The importance is mainly that they present in detail the various estimates according to sources and amount of revenue and expenditure which are also of use in the process of resources mobilization. On the basis of these documents, attempts are made to recast the various transactions into meaningful categories. By virtue of such classification expenditures and receipts by economic categories could enable to understand the general effect on the economy. Further, purpose classification thereby shows how expenditure according to different types provided directly/financed by State Government through current or capital grants or loans.

**3.** Under the recommendation of the Technical Advisory Committee, all State Government are required to prepare and compile the indices of Industrial Production on monthly basis. This is in consonance with the commitment by Government of India in Parliament to make compilation and preparation of indices of Industrial production compulsory. Therefore a scheme under the compilation and preparation of indices of Industrial Production is proposed to be taken up in the Twelfth Plan period

**4. Construction of Office and residential Building at the Directorate and District Headquarter :** In view of the land allotted under the new complex of the State Government in different District Headquarters, construction work of the office and staff quarters is proposed during the Twelfth Plan Period. Since the inception of the State, the Directorate of Economics and Statistics is housed in the old Assam type building. The Directorate requires having a new permanent structure of its own. The construction works are proposed to cover the Directorate and all the District Offices (which are not having their own buildings) during the next five years of the Twelfth Plan.

**9.4.5.** The Proposed Outlay for the Eleventh Plan (2007-12) was Rs 1400.00 lakh and the actual expenditure during the first four years was Rs 751.28 lakh. The agreed outlay for Annual Plan 2011-12 is Rs 250.00 lakh and the anticipated expenditure for the year is Rs 250.00 lakh. **The Proposed Outlay for the 12<sup>th</sup> Five Year Plan is Rs 1500.00 lakh and the Proposed Outlay for the Annual Plan 2012-13 is Rs 135.00 lakh.**

**9.4.6.** The broad break-up of the expenditure of Survey and Statistics during the first four years of the 11<sup>th</sup> Five Year Plan, the Proposed Outlay for the 12<sup>th</sup> Five Year Plan and the Annual Plan 2012-13 are indicated below :-



(Rs in lakh)

Sl. No.	Name of Scheme	11th Plan Projected Outlay (2007-2012)	Actual Expenditure of first four years of the 11th Five Year Plan	Annual Plan - 2011-12	Anti Expenditure of Annual Plan - 2011-12	12th Plan Projected Outlay (at 2011-12 prices)	Proposed Outlay for 2012-13
0	1	2	3	4	5	6	7
1	(01) State Statistical Organisation	435.00	314.11	107.63	107.63	382.00	48.30
2	(04) Annual Survey of Industries	25.00	19.17	5.80	5.80	57.50	11.50
3	(06) Bulletin, Handbook and Abstract etc	5.00	3.18	0.87	0.87	10.00	2.00
4	(12) Training Unit	5.00	3.46	0.84	0.84	25.00	5.00
5	(13) Strengthening of price section	5.00	2.35	0.84	0.84	30.00	6.00
6	(16) Data Rank & Electronic Data Processing	510.00	309.41	99.37	99.37	300.00	39.70
7	(17) Agriculture Statistics Division	55.00	27.41	13.40	13.40	85.50	5.00
8	(18) National Sample Survey Division	70.00	44.50	15.50	15.50	20.00	4.00
9	(20) Establishment of Modern Data Processing Facilities	10.00	5.21	1.00	1.00	10.00	2.00
10	(22) Strengthening of Publication and Reference Division	10.00	22.48	4.75	4.75	80.00	11.50
11	Construction of Building (Directorate & District Staff Quarter and Office Building for Baghmara, Nongpoh & Jowai Shillong)	270.00	0.00	0.00	0.00	500.00	0.00
	<b>TOTAL</b>	<b>1400.00</b>	<b>751.28</b>	<b>250.00</b>	<b>250.00</b>	<b>1500.00</b>	<b>135.00</b>

## 9.5. AUTONOMOUS DISTRICT COUNCILS

**9.5.1.** The District Councils are the Autonomous bodies constituted under the Sixth Schedule of the Constitution of India. They have been invested with certain powers not only for legislation and administration in respect of tribal interest, but, also with executive and judiciary powers. However, since the Autonomous District Councils have a narrow resource base, the State Government in consultation with the Planning Commission have been extending Grant-in-aid to them from time to time under the State Plan to enable them to take up rural development programmes in areas like approach roads, bridges, foot paths, drinking wells, Village markets, play grounds etc. Grant-in-aid is also given for the construction of the District Councils' administrative and functional buildings. The fund available each year is divided among the three Autonomous District Councils of Khasi Hills, Garo Hills and Jaintia Hills in the ratio of 9:8:3.

**9.5.2.** Against the projected Eleventh Plan (2007-2012) outlay of ₹.4000.00lakh for this sector, the actual expenditure during the first four years of the Plan was ₹.999.52 lakh. The approved outlay for the Annual Plan 2011-12 is ₹.360.00 lakh and the anticipated expenditure is ₹.191.00 lakh. **The proposed outlay for the District Councils for the Twelfth Plan (2013-17) is ₹.2800.00 lakh. The Annual Plan 2012-13 budgetted allocation of ₹.415.00 lakh has been provided.**

**9.5.3.** The break up of the Twelfth Plan (2012-17) and the Annual Plan 2012-13 are indicated in the Table below:-

(Rs. in lakhs)			
Sl. No	Items	Twelfth Plan (2012-17) Proposed Outlay	Annual Plan 2012-13 proposed Outlay
1	2	3.	4.
1.	Financial assistance to District Councils for their own Plan Scheme	2464.00	365.20
2.	Construction of District Council Buildings	336.00	49.80
	<b>Total</b>	<b>2800.00</b>	<b>415.00</b>

## 9.6 LEGAL METROLOGY

**9.6.1** Legal Metrology formerly known as Weights & Measures is responsible for maintaining accuracy and Uniformity of all weights & measures, weighing and measuring instruments used by the Government, Semi Government, Factories, Industries, Traders etc in hats, markets and other trading premises/establishments in the State. It also implements and enforces the various provisions of the Legal Metrology Act, 2009, the Legal Metrology (Packaged Commodities) Rules, 2011, and the Meghalaya Legal Metrology (Enforcement) Rules, 2011. During the Eleventh Five Year Plan 6 (Six) Nos. of Working Standard Laboratories were sanctioned by the Government of India under the Scheme “Strengthening of Weights & Measures Infrastructures of State’s/UT’s” and 2 (two) Nos. of Mobile Test Kit for testing of weighbridges were supplied free of cost.

**The Projected Outlay for the Eleventh Five Year Plan (2007-2012) is ₹ 400.00 lakhs and the anticipated expenditure is ₹ 258.91 lakhs. The Approved outlay for 2011-12 is Rs. 85.00 lakhs which is expected to be utilised in full**

**9.6.2** For protecting the interest of the Consumers especially with the increase in the population of the Traders in various parts of the State, Up gradation of human resource development, maintenance of infrastructure especially for standardisation of the Working Standards and Secondary Standards etc, is proposed to be taken up during the Twelfth Plan period. **The Proposed Outlay for the 12<sup>th</sup> Five year Plan (2012-17) is ₹ 550.00 lakhs and a proposed outlay of ₹ 70.00 lakhs is proposed for 2012-13 for continuation of the following schemes:**

1. **Strengthening of Staff :-** To Strengthen the infrastructure and maintenance of manpower during the Twelfth Five Year Plan, creation of the following Posts is proposed:-

- i. Creation of the post of UDA, LDA and Manual Asstt. in the Directorate.
- ii. Opening of new District Offices of the Inspector of Legal Metrology at Mawkyrwat, Khliehriat, Mairang, Ampati and Resubelpara and for creation of posts for the proposed new Offices.
- iii. Creation of the post of 1 (one) Joint Controller in Garo Hills, 2 (two) Assistant Controller of Legal Metrology in the District Headquarter and also more posts of Inspectors of Legal Metrology in the State especially in the District Headquarters.

2. **Procurement of Machinery Equipment/Tools and Plants :-** The Department intends to purchase/procure new Secondary Standards for the State Laboratories and also for the Working Standard Laboratories of the Inspectorate Offices in the State. The Department also intends to procure advanced Machinery, Equipment/Tools & Plants (i.e Computers, Xerox Machines etc.) in coping with the present day advancement of Information and Technology. For this purpose an amount of ₹ 20.00 lakhs has been earmarked in the Twelfth Five Year Plan proposals.

3. **Procurement of Vehicles :-** with a view to promote efficient enforcement works i.e., supervision, surprise inspections and seizure works in the State so that the consumers will not be exploited, the Department proposes to procure vehicles during the Twelfth Five Year Plan where an amount of ₹ 44 .00 Lakhs is proposed.

4. **Construction, Maintenance and Repairs :-** with the assistance of the Government of India, the Department of Legal Metrology will be having its own Working Standard Laboratories in the offices of the Inspector of Legal Metrology located in different parts of the State, the Department is also intending to have its own Departmental land and office building in Baghmara and construction of Working Standard Laboratory at the Departmental Land at Mairang. For the Construction, maintenance/repairs of the Office Buildings, Laboratories duly stated above an amount of ₹ 34.00 Lakhs has been earmarked for the Scheme on Construction and Maintenance.

5. **Consumer Awareness Programmes:-** to create awareness to the public of the importance of Weights and Measures, hoardings/Bill Board has been installed in some areas for the benefit of the public in general and for the consumers in particular. Hence it is proposed to conduct Workshop/Seminars at various levels for creation of consumer awareness in the various provisions of the Acts/Rules enforced for which an amount of ₹14.00 Lakhs is being earmarked during the Twelfth Five Year Plan Period.

6. **E-governance:-** to develop e-governance which is important and essential in the present day for smooth conduct and efficient discharge of administration. At the initial stage an amount of 3% of the Plan Budget estimate as instructed by of Government of India through the Department of information & Technology, an amount of ₹ 14.00 Lakhs is being earmarked for the purposes during the Twelfth Five Year Plan Period.

**9.6.3 The broad schematic outlays propose for the 12<sup>th</sup> Five Year Plan and Annual Plan 2012-13 are as follows:-**

(Rs. In Lakhs)

Sl. No	Schemes	11 <sup>th</sup> Plan (2007-12) Projected Outlay	1 <sup>st</sup> Four year (2007-11) Actual Expenditure	Annual Plan 2011-12		12 <sup>th</sup> Plan (2012-17) Proposed Outlay	Tentative Budgeted Outlay 2012-13
				Outlay	Anticipated Expenditure		
1.	Maintenance and Strengthening of Staff	225.00	195.57	71.00	71.00	424.00	48.00
2.	Procurement of Machinery	60.00	4.96	1.00	1.00	20.00	2.00
3.	Purchase of Vehicles	25.00	22.35.	7.00	7.00	44.00	
4.	Construction/Maintenance of Laboratory-cum-Office Building	45.00	5.16	4.00	4.00	34.00	20.00
5.	Strengthen of Consumers Awareness	45.00	8.00	1.00	1.00	14.00	
6.	E-governance development and maintenance	-	-	1.00	1.00	14.00	
	Total	400.00	<b>236.04</b>	85.00	85.00	550.00	70.00

## 9.7. VOLUNTARY ACTION FUND

**9.7.1.** The objectives of Voluntary Action Fund is to encourage and promote voluntary institutions for development, reducing dependence on Government, promotion of self-reliance and accelerated rural and tribal development through Voluntary action. Eligible VAs/ NGOs are extended financial assistance for organising / conducting training programmes, workshops, seminars of socio economic importance for motivating workers / beneficiaries. These activities may be at the Village, Cluster, Block, District, State, Regional, National or International level. The District Planning Officer of each District recommends VAs / NGOs for providing financial assistance and monitors the implementation of the scheme.

**9.7.2** The approved outlay for the Voluntary Sector during the Eleventh Plan, 2007-2012 is ₹.600.00 lakh. The anticipated expenditure during the 11<sup>th</sup> Plan is ₹.730.00 lakh. During 2007-11, 1836 Nos. of NGOs/ VAs & SHGs in the State were provided with financial assistance under Voluntary Action Fund. The approved outlay for 2011-12 is ₹.500.00 lakh and is expected to be utilized in full.

**9.7.3** The Projected Outlay for Voluntary Action Fund during the 12<sup>th</sup> Plan is ₹.2500.00 lakh and the Proposed Outlay for the Annual Plan 2012-13 is ₹.500.00 lakh.

## 9.8 INTEGRATED BASIN DEVELOPMENT & LIVELIHOOD PROMOTION PROGRAMME

Inclusive growth with a focus on poverty reduction, employment generation and livelihood provisionis highlighted by the Planning Commission, Government of India in the Approach Paper for the 12<sup>th</sup> Plan. In line with that perspective, the Government of Meghalaya has decided to launch a new flagship programme titled “IntegratedBasin Development & livelihood promotion Programme”

(IBDLP). The mission of the Programme is *“to promote optimal and effective development and utilization of basin resources for ensuring livelihood security and inclusive growth within a sustainable framework.”*

A significant feature of this Programme is specific mission mode interventions in Horticulture, Forest and Plantation crops, Aquaculture, Livestock, Sericulture & Weaving, Apiculture, Energy, Water, Tourism, Skills, and Knowledge Management. The core objective of each of these missions is to facilitate the promotion of sustainable livelihoods for the people of the state leveraging on the opportunities and strengths of the State’s natural resources. The Programme seeks to provide an enabling framework for uplifting the socio-economic conditions of the people by capacity building and strong entrepreneurship of the individuals as also the communities, eventually to empower the people to make appropriate choices and decisions within a rational and sustainable framework. Another important objective of the Programme is to promote women’s empowerment through financial inclusion.

The Meghalaya Institute of Governance, the Meghalaya Institute of Entrepreneurship and the Meghalaya Institute of Natural Resources have been set up under the ambit of this Programme with the aim of promoting governance, entrepreneurship skills while ensuring sustainable natural resource management.

Under the Programme and Missions stated above, the impact of Climate Change and the urgent need for effective coping, mitigation and adaptation strategies also will be addressed. All these warrant the necessity for an integrated approach and renewed initiatives for convergence. In view of the fact that Basin Development will essentially revolve around the critical natural resources, the natural resources planning and management will take the centre-stage.

During Annual Plan 2011-12, the allocation for the different interventions under the Integrated Basin Development and Livelihoods Promotion Programme are as indicated below :-

Sl. No.	Items	2011-12	
		Allocation	Anti. Expenditure
1.	Programme Management (including District Units) - SPA	2000.00	2000.00
2.	Financial Inclusion	1500.00	1500.00
3.	Mission under IBDP	6875.00	4000.00
4.	Institute of Entrepreneurship	1500.00	1500.00
5.	Institute of Governance	1500.00	1500.00
6.	Institute of Natural Resources	500.00	500.00
7.	Infrastructure Development Board	100.00	100.00
8.	Convergence with MGNREDA under Basin Dev.	1950.00	1950.00
	<b>Total</b>	<b>15925.00</b>	<b>13050.00</b>

The proposed allocations during the Twelfth Five Year Plan (2012-17) and for Annual Plan 2012-13 for the different activities under this Programme is as indicated below :-

Sl. No.	Items	[₹ crore]	
		12 <sup>th</sup> Plan	2012-13
1.	Programme Management (including District Units)	100.00	20.00
2.	Financial Inclusion	170.00	15.00
3.	Mission under IBDP	3000.00	60.25
4.	Institute of Entrepreneurship	50.00	10.00

5.	Institute of Governance	50.00	10.00
6.	Institute of Natural Resources	50.00	10.00
7.	Trade Promotion	70.00	5.00
8.	Convergence under MGNREDA	150.00	40.50
9.	Infrastructure Development Board	520.00	150.00
	<b>Total</b>	<b>4160.00</b>	<b>320.75</b>

## **9.9 LIVELIHOOD IMPROVEMENT PROJECT FOR THE HIMALAYA MEGHALAYA CHAPTER**

**9.9.1** The Meghalaya Livelihood Improvement Project for the Himalaya (MLIPH) is a joint initiative of the Government of Meghalaya (GOM), and the International Fund for Agricultural Development (IFAD). This Project is being implemented by the Meghalaya Rural Development Society; a Society registered under the Meghalaya Societies Registration Act XII of 1983 and was declared effective from 23<sup>rd</sup> September 2004 for an eight years implementation period starting from October 2005 an ending on October 2012. The objective of the programme is for development of services that will link households based livelihood activities with the larger economy. The Department of Economic Affairs in the Ministry of Finance at the Central Level and the Planning Department in Meghalaya are the nodal agencies for the project.

**An outlay of ₹11000.00 lakhs is approved during the 11<sup>th</sup> Plan and the anticipated expenditure for the Eleventh Plan is ₹ 9667.00 lakhs.** The Approved Outlay for 2011-12 is ₹ 3100.00 Lakhs and the entire amount is expected to be fully utilized. **Since this is the last year of the Project an Outlay of ₹ 445.00 lakhs only is proposed for the Annual Plan 2012-13 for meeting the Establishment cost in connection with winding up of the Project.**

**9.9.2** The achievements of the Livelihood Improvement Project for the Himalayas during the Eleventh Plan are briefly given below:

i) Empowerment Capacity –Building of Communities and Support Organizations: Communities in 656 villages was mobilized leading to the formation of 1712 SHGs (515 male, 861 female, 336 mixed). The total profit earned by the groups from IGAs was Rs. 33.70 lakhs and the total group savings mobilized by the above SHGs was Rs. 95.58 lakhs. A Strong Convergence with the District Administration under NREGA was developed to address Soil and Water management for crop enhancement and water availability. Block Level Resource Centres (BLRC) was formed and Cluster Level Management Committees (CLMCs) was instituted so that communities can be more involved in the management of the centre. Groups were mobilized for taking up income generating activities such as seasonal vegetable cultivation, improved method of pig rearing, improved agricultural practices of rice cultivation (System for Rice Intensification), silk rearing and related activities. 92.07% of women sample respondents reported a satisfactory to highly satisfactory change in the level of empowerment as per study undertaken and interventions to address Women's Drudgery include introduction of Improved Chullas, Low cost sanitation, Spinning machines, Low cost shed for women stone breakers, Rice milling machines, etc. undertaken.

ii) Livelihood Enhancement and Development focusing on organic agriculture/

shifting cultivation, livestock/ animal husbandry/ fisheries, forestry including: non-timber forest products, medicinal and aromatic plants, agro-forestry, and other natural products, enterprise related soil and water related activities and a number of other off-farm opportunities such as eco tourism, alternative fuels and finally establishing forward, backward and horizontal linkages. Market linkage for enterprises like Poultry, Arecanut, Piggery, Cashewnut have made a lot of impact on the livelihoods of the members of the Groups. 47.62% of HHs in the project villages has reported an increase in income from agricultural production as per study undertaken.

(iii) Livelihood Support Systems Development through a SVCC that will mobilize demonstrations; arrange for the provision of rural financial services and other business development services; facilities backward and forward linkages with the wider economy; and Partnership between MRDS-LIFCOM - GoM and SBI has been initiated to introduce BC Model (Business Correspondence Model) in the remotest villages where there is no banking facilities - project strategy for inclusion of the poorest of the poor in accessing credit. A system of joint grading of SHGs by Banks (SBI, MCAB &MRB)and MRDS was formalized according to laid down parameters. MRDS-LIFCOM has tied up with SBI Life Insurance Corporation Ltd for a product called "Grameen Shakti" for SHGs. A total of 2816 individuals are insured so far. Technical Resource Support Groups (TRSG) comprising of representatives from Line Deptt and research institutions were formed in all Districts for providing inputs in terms of technical viability, cost estimates and economic feasibility of the community plans. Subsequent identification and training of village/community level service providers/CRPs (livestock promoters/Para-Vets, village level was initiated. Awareness Camps to sensitize farmers on AGMARK Certification & Rural Godown Scheme were undertaken in partnership with Department of Marketing and Inspection, Ministry of Agriculture Government of India and process of AGMARK Certification for turmeric certification in Jaintia Hills is underway.

## Rural Finance

No. of SHGs with Savings Linkage (S/BA/c)	1360
No of SHGs Graded	1012
Seed Capital Disbursed	Rs. 63.33 lakhs
No of SHGs linked to banks for loans	696
Amount of loans leveraged from banks (Direct)	Rs. 21.98 Crores
Total Savings of SHGs:	Rs. 95.58 lakhs
Amount utilized for internal lending	Rs. 95.83 lakhs

(iv) Project Management, including the establishment of the project management and DMUs, strategy development and addressing of policy issued and demonstrating technologies to reduce women's drudgery. Project M&E Plan was designed and implemented and staff at all levels was trained. RIMS/Annual Status Reports were submitted regularly and Concurrent annual surveys with selected indicators including income and food security to track changes were conducted and reported. A System of tracking physical and financial achievement was developed and appropriate strategy for sharing information and knowledge on livelihoods activities at the village meetings, among village activity groups, village and cluster level was developed and initiated.

The Project was implemented in 15 blocks in five Districts of the State, namely, 4 Blocks in East Khasi Hills, 3 Blocks in Jaintia Hills, 2 Blocks in Ri-Bhoi, 3 Blocks in East Garo Hills and 3 Blocks in South Garo Hills District and approximately 30,000 households has been covered.

9.9.3 The break-up of different Components of financing during the Annual 2012-13 are indicated below:

Sl. No.	Name of the Scheme	Eleventh Plan 2007-12	Actual Expenditure 2007-2011	Approved Outlay 2011-12	Anticipated Expenditure 2011-12	Proposed Outlay 2012-13
1	Empowerment & Capacity Building of Community Organisations and their Support Organisation.	1000.00	6567.00	408.27	408.27	445.00
2	Livelihood Enhancement and Development.	1750.00		1328.71	1328.71	
3	Livelihood Support System.	6500.00		985.86	985.86	
4	Project Management.	1750.00		377.16	377.16	
	<b>Total</b>	<b>11000.00</b>	<b>6567.00</b>	<b>3100.00</b>	<b>3100.00</b>	<b>445.00</b>

A new project is proposed under the Result Based Country Strategy Opportunities Programme in Meghalaya for the period 2012-2020 for funding under IFAD as externally aided project and Concept Note for the same has been submitted to the Ministry of Development of North Eastern Region.



## CHAPTER - X

### SOCIAL SERVICES

#### 10.1. GENERAL EDUCATION

10.1.1 General Education Sector comprises three main sub- sectors, namely School Education & Literacy, Higher Education and Training.

##### **A. School Education :**

1. **Elementary Education-** The Vision of the State is for Universalisation of Elementary Education along with universal access to schools and bringing about qualitative improvement in educational infrastructure and teaching-learning outcome. There has been a tremendous progress in the field of Primary and Upper Primary Education in the State, after the launching of the Sarva-Shiksha Abhiyan (SSA).The Mid Day Meal Programme in the State has helped to boost universalisation of Elementary Education. It has attracted more children to come to school and in this way it has increased enrolment and retention thus, bringing down the drop out rate.
2. **Secondary Education-**The Constitutionally mandated Universalisation of elementary education is now driving the State's universalisation of secondary education to reach the goal of ensuring a well-educated population. Building on the universalisation of elementary education through the Sarva Shiksha Abhiyan, the State is now focusing on the Universalisation of Secondary education and the Rashtrya Madhyamik Shiksha Abhiyan (RMSA) was launched in the State during 2009-10. This will bring the rural masses closer to the Institution imparting Secondary Education in the State. Under this programme steps are being taken to provide Secondary schools within every 5 kilometres of the habitation and Higher Secondary schools within every 7 to 10 kilometres of the habitations and rural villages. Steps are also taken to upgrade the existing upper Primary Schools into the Secondary and HigherSecondary Schools.
3. **Higher Secondary-** There is a need to make Higher Secondary Education accessible to students in the rural areas, through up-gradation of existing recognized Secondary Schools as per the New Education Policy of de-linking +2 from Colleges, in order to provide equal opportunity and to prevent migration of youths to the towns and Cities and at the same time allowing them to integrate with the life and work of the community in which they grow. This calls for diversification of +2 courses which will include courses with skills for gainful employment and popularization of vocational education.
4. **Adult Literacy-** The State aims to strengthen the Total Literacy Campaign, Post Literacy Project and Continuing Education Programme to remove illiteracy in the adults so that they can take more active and positive part in their own development thereby appreciating the value of educating their children. The

literacy rate, according to 2001 and 2011 census has increased from 62.52 % to 75.48 % respectively, with 77.17 % male and 73.78 % female.

**B. Higher Education-** The Department aims at efficient delivery of services and improving the quality of Higher and Technical Education so as to produce Technical and professional manpower according to the needs of the society.

At present the DHTE is given the responsibility of looking after 4 (four) Govt. Special Schools, viz, Pine Mount Higher Secondary School, Shillong Public School, Jowai Public School and Tura Public School.

There is a need for consolidation of the existing facilities, selective expansion with diversification of courses especially for rural areas, improvement of quality with emphasis on professional courses which are self-supporting and also relevant to the agro-rural background of the people and thereby generating self employment.. There is a need to extend financial assistance to Colleges especially in rural areas, where the community lives in poverty and where there is no means to generate resources.

At present, the state has 6(six) Government colleges including the 3 (three) newly provincialised Colleges, 15 (fifteen) deficit colleges, 7 (seven) Colleges under Adhoc grant- in- aid and 7 (seven) private colleges private under lump-sum grant in aid. Twenty five (25) colleges are private and self- financing. Grants are released to all categories of Non-Govt. Colleges on monthly basis beginning from March of each year.

All the colleges in the state are affiliated to North Eastern Hill University, a Central University. Ten Private Universities and one State Technical University have been established by the State Acts passed by the State Legislative Assembly which will cater to the need of Professional and Technical Education in the State.

**Vocational Education-** Vocationalisation of education will enhance individual employability, reduce the mismatch between demand and supply of skilled manpower and provide an alternative for those pursuing higher education thus ultimately provide diversification of educational opportunities. At present, Govt. is giving grant-in-aid for vocational education to St.Michael's Higher Secondary School, Umsning.

**3. Training:** This is being administered by the Directorate of Educational Research & Training (DERT) which comprises improvement of quality education through training of teachers, research and innovation including the development of curricula etc.It is a Resource Institution of the State which looks after the Quality Improvement of Education through the Short –term and Long-term training programs of Teachers. Its main functions are to provide guidance, support and assistance to the State Education Department through its various programmes and activities in its endeavor to improve quality of Elementary, Secondary and Teacher Education in the state as a whole. Thus, one of the most important requirements to promote and strengthen education is the training of teachers who are the key resources in the reform, redirection and renewal of Education.

The major focus and the main thrust of Teacher Education Institutes (TEIs) in the State has been towards clearing the huge backlog of

untrained teachers which was and still is a major concern for the Education Department particularly at the Elementary level.

#### **10.1.2 Eleventh Plan achievements:**

The Eleventh plan projected outlay for the General Education Sector is Rs. 85000.00 lakhs. The total anticipated expenditure during the Eleventh Plan was Rs 71755.19 lakhs. The approved outlay during 2011-2012 is Rs.20340.00 lakhs and the anticipated expenditure is Rs.20950.00.

The achievements of General Education during the Eleventh Plan were as follows:

- The State have been able to open new schools in the school-less habitations of the State, provided infrastructures and other requirements for the schools including creation and appointment of large number of teachers both in the Primary and Upper primary schools.
- As of today the State have 8095 habitations out of which 7050 habitations have already been covered by the Lower primary Schools and 2986 habitations are provided with Upper Primary Schools. Only 3 % of habitations are without schools.
- The interventions through the Sarva Shiksha Abhiyan (SSA) and the National Programme of Mid-Day Meal has also helped in the reduction of drop-out rates, increase in retention rate and increase in transition rate in which about 4,72,000 children have been benefitted out of the scheme. The Gross Enrolment Ratio in Primary and Upper Primary has increased from 94.46 % and 62.62 % in 2007-08 to 96.98 % and 80.91% in 2009-10 respectively. The reduction of drop out in the State in Elementary and Secondary Level were from 14.73 % and 35.02 % to 9.05 % and 11.25 % respectively.
- The RMSA which is a counterpart of the SSA at the Secondary School level has been launched and the RMSA State Project Office and District Project Office have been established.
- Steps were taken for the improvement of the quality and standard of education in the State .The newly structured Directorates have brought all the schools and school education matters under one Directorate and Higher and Technical Education under one Directorate for the convenience of the Administration and management and for better coordination of schools in the District through integration of all the School Education Office under one Directorate which was absent in the earlier structure
- 7(seven) Joint Directorate Offices were created on all the seven Districts of the State, for better implementation of the Right of Children to Free and Compulsory Education Act 2009 and for the monitoring and supervision of the other flagship programmes.
- Continuous and Comprehensive Evaluation (CCE) has been introduced to improve Quality of Education and to improve enhancement of learning skills by the school children.
- To improve results and students performances, the Meghalaya Board of School Education had also initiated an Examination Reforms with effect from the 2011. Under this new system a student will be allowed to pass if he is able to clear two

compulsory subjects viz:- English and MIL and best of other three papers from the rest.

- Schemes were initiated for the establishment of Model Schools and Residential Schools and the construction of girls' hostels
- As far as University level education is concerned, the State government is actively coordinating with NEHU to meet the demand and aspirations of all sections of the student community. In addition, the State government has already approved the setting up of 10 (ten) Private Universities by enactment of separate Acts to cater to the need of professional, technical and vocational education.
- Untrained teachers were identified for distance learning programmes conducted by IGNOU and it is expected that all teachers will possess the required qualifications as stipulated under the RTE ACT by 2015. An initiative for imparting Diploma training to pre-service teachers had also been taken up.
- 2661 in-service teachers were trained through the 2 year D.El.Ed programme. Moreover, about 288 Elementary Teachers were also trained through the 6 months Certificate Course in Primary Education (CCPE). 10 Research Studies were carried out during the Plan period.
- Some of the Short-term training conducted during the 11<sup>th</sup> Plan for the benefit of the teachers to enable them to acquire the skills and competencies on the Methodology of teaching are:
  - (a) Training of teachers on Foundation Course on Education for Children with Disabilities through Distance Mode.
  - (b) Basic Computer Training for Upper Primary Teachers.
  - (c) A training cum workshop on Guidance and Counseling for Secondary School Teachers.
- Different programmes related to education were successfully telecast to all the 50 SITs throughout the year from the EDUSAT Network of DERT.
- Diploma in Elementary Examination were conducted in Upper Primary School and Primary School Scholarship every year w.e.f 2006.

### **10.1.3. Objectives of the 12<sup>th</sup> Plan :**

The School Education sector will continue to aim at achieving sustainable human development at the grass-root level, with a set target to bridge all social and gender category gaps at the elementary as well as the secondary level schools by the end of 12<sup>th</sup> plan period.

To achieve Universalisation of Elementary and Secondary Education, to make quality education available, accessible and affordable to all young persons in the age group of 14 – 16 years, constantly improving the quality of teaching and learning process, to bridge all social and gender category gaps at the elementary as well as the secondary level schools, improvement of infrastructure, intensive teacher training and training of around 19,000 untrained teachers both at the Government and Private Sectors schools.

The first and foremost priority during the 12<sup>th</sup> Plan period is quality education. There is a need to improve the quality of teachers in all of the Schools, promotion of Sciences Laboratories, Environmental Orientation to School Education, improving the school infrastructure, special focus on Mathematics, Science & English, teacher training, learning outcome measurement and teacher motivation and greater use of new information and communication technologies, particularly computers.

Higher education aims at efficient delivery of services and improving its quality so as to produce Technical and professional manpower according to the needs of the society.

Vocational training for both men and women would be accorded top priority in the 12<sup>th</sup> Plan. Identifying and developing need-based relevant vocational programmes and training the educated youth in various skills that would enhance opportunities for gainful employment. Identifying, preserving and promoting indigenous knowledge and technology.

The main thrust is to bring about Quality Education at all stages of School Education as well as Teacher Education through Training of Teachers, Research and Innovation. These objectives can be achieved through man power development and improvement and strengthening of infra-structural facilities.

**10.1.4. The proposed outlay for the Twelfth Five Year Plan 2012-2017 is Rs.300000.00 Lakhs and the proposed outlay for the Annual Plan 2012-2013 is Rs.20800.00 Lakhs.**

#### **10.1.5 Scheme to be taken up during the 12<sup>th</sup> Five Year Plan(2012-2013)**

##### A. School Education

###### **1.Elementary Education:**

- There are 2444 adhoc LPS with a lumpsum grant of Rs. 3000 p.m. per teachers. It is proposed to enhance the rate to Rs. 6000/- p.m. per teacher w.e.f 1.12.2012. An amount of ₹ 8138.52 lakhs is proposed during the 12<sup>th</sup> Plan and ₹1099.80 lakhs is for annual plan 2012-13.
- There are 710 pre-primary teachers with a fixed pay of Rs. 1800 p.m. per teacher. The State will have to strengthen all the Pre-Primary Education Centre and Early Childhood Care and Education Centre (ECCE). It is proposed to enhance the pay of Pre-Primary teachers from Rs.1800/-p.m to Rs. 6000/- p.m. per teacher w.e.f. 1.12.2012.
- Under UPS schools there are 1840 adhoc UPS Teachers for 460 schools involving an amount of Rs. 25,000/- p.m. per school. There are also 1521 UPS teachers under SSA which are being paid by the State. An amount of ₹ 12375.60 lakhs is proposed during the 12<sup>th</sup> Plan and ₹2475.12 lakh is for annual plan 2012-13.
- In view of the change in the Elementary cycle and transfer of Class V to Lower Primary Section, the State will have to create additional posts for the Lower Primary section for Class – V as well as the Upper Primary section for Class – VIII. In the first phase, it is proposed to create 3300 additional teachers during the year 2012-2013.
- Drinking water facilities is proposed to be covered in the remaining 5186 schools as well as toilet facilities to those schools that lacked toilet facilities. An amount of ₹ 5000.00 lakhs is proposed during the 12<sup>th</sup> Plan and ₹1000.00 lakhs is for annual plan 2012-13.
- State Share for Sarva Shiksha Abhiyan has to be provided in a sharing pattern of 90:10. The amount proposed for the 12<sup>th</sup> Plan is ₹26500.00 lakh and for the annual plan 2012-13 is ₹500.00 lakhs

- The State share proposed under the Mid Day Meal Scheme is ₹.12500.00 lakh during the 12<sup>th</sup> Plan and ₹500.00 lakh for the annual plan 2012-13. To provide kitchen sheds to 7011 schools and under the revised guidelines, Government of India have also sanctioned appointment of one Cook for every school having 25- 50 children enrolment and two cooks for more than 100 children. The annual project cost for the programme is about 150 cores and there would be 10 % increase every year. Hence, an adequate provisions for state share will have to be made in the 12<sup>th</sup> plan.
- For effective and better function of the Directorate and the entire Inspectorate, an amount of Rs.730.32 lakhs is proposed during the 12<sup>th</sup> Plan and ₹120.00 lakhs for 2012-13.
- Basic infrastructure is needed for the 12<sup>th</sup> plan by providing 5000 additional classrooms for accommodation of Class V. Fifty percent of this requirement (2500 classrooms) will have to be created under SSA & RTE Scheme. An amount of ₹11250.00 lakh is proposed during the 12<sup>th</sup> Plan and ₹ 300.00 lakh for 2012-13.
- Basic infrastructure is proposed for D.I. of Schools, Sohra for construction of office building
- **Civil Works** – Some Govt. Schools need re-structuring and maintenance where an amount of ₹ 840.00 lakhs is proposed during the 12<sup>th</sup> Plan period and ₹100.00 lakhs is for the annual plan 2012-13.

## 2. Secondary and Higher Secondary Education-

- During the 12<sup>th</sup> Plan, Committed liabilities which are being carried over from the previous plan periods have to be maintained. It is proposed to enhance the rate of assistance for Adhoc Secondary from Rs. 8000/- to Rs.14,000/- pm per teacher and Adhoc Higher Secondary School from Rs. 10,000/- to Rs. 15,000/-pm per teacher.
- **RMSA** – Under the Rashtriya Madhyamik Shiksha Abhiyan about 125 new Secondary Schools are likely to be created and give coverage to Secondary and Higher Secondary Schools. The State Share proposed during the 12<sup>th</sup> Plan is ₹1500.00 lakh and ₹50.00 lakh for 2012-13.
- During the plan period, it is proposed to open 10 Residential schools in the backward blocks of the State. In addition, the Department has to maintain also the 20 Residential schools covered under the 11<sup>th</sup> plan period. An amount of ₹21724.00 lakhs is proposed during the 12<sup>th</sup> Plan period and ₹1500.00 lakhs is for the annual plan 2012-13.
- **Science Education** – There are 408 science teachers which have been extended science grant. An amount of ₹3427.20 lakhs is proposed during the 12<sup>th</sup> Plan period and ₹685.44 lakhs for 2012-13. District and State Level Seminar / Exhibition are being conducted for Secondary Schools to inculcate the spirit of scientific engineering and analytical thinking in the minds of the students as well as promotion of science education and generating creative talents to the children of our State through fabrication of models / exhibit based on scientific principles and technological development. An amount of ₹56.50 lakhs is proposed during the 12<sup>th</sup> Plan period and ₹10.00 lakhs for 2012-13.
- 200 newly permitted schools are proposed to be given grant in aid for Maths, Science & English teachers during the plan period . An amount of ₹5725.65 lakhs is proposed during the 12<sup>th</sup> Plan and ₹459.26 lakhs for 2012-13.

- The new Joint Directorate offices needed basic infrastructure like building, vehicles for mobility and man power.
- To strengthen the administration and maintenance under Secondary Section during the 12<sup>th</sup> plan period.
- **Inspection** – For better inspection and maintenance of the Inspectorate for monitoring and streamlining the following amount is proposed.

**Rs. in lakhs**

Schemes	2012-13	2013-14	2014-15	2015-16	2016-17	Total
Inspectorate	103.50	113.90	115.50	124.10	124.50	581.50

- **PWD-** For construction and maintenance of the existing Government Secondary and HigherSecondary Schools, an amount of ₹1000.00 lakh is proposed during the 12<sup>th</sup> plan period and ₹100.00 lakhs for 2012-13.
  - An amount of ₹90.00 lakh is proposed during the 12<sup>th</sup> plan period and ₹18.00 lakhs for the annual plan 2012-13 for Students Welfare Program.
3. **Adult Education** - Under Adult Education during the plan period, an amount of Rs. 280.00 & Rs. 500.00 are proposed for maintenance and for the State Share for Saakshar Bharat.
4. **Language Development**-For improvement of local language, some assistance is extended to local authors. An amount of ₹40.00 lakh is proposed during the 12<sup>th</sup> plan period and ₹8.00 lakhs for 2012-13.

## **B. Higher Education :**

(i) **Setting up of PineMountInternationalSchool:-**The State government would endeavor to set up a premier global educational institution under our well established Pine Mount Banner in three Districts of the State. The objective is to develop the human resource for our dynamic and expanding community, the state, the nation, the region and the world at large, cultivating all round development of qualities in a student through excellence in education that shall foster academics, understanding, brilliance, spiritual well-being, physical development, psychological strengths, resourcefulness and creative skills, social responsibility and concern for one's environment. Thus, a total of ₹ 15000.00(L) during the entire 12<sup>th</sup> Plan is required with an annual allocation of ₹ 3000.00(L).

(ii) There is an urgent need for construction of three storied Directorate Building (DHTE) which will also accommodate the NCC Group Commander Office/Unit Offices with parking space in the ground floor. The tentative expenditure for the same is about ₹ 5000.00 lakhs approximately.

(iii) The de-linking of the higher secondary section from the Degree Colleges will be accelerated. The scheme of extending deficit grant in aid to Adhoc Colleges will be implemented more pragmatically and be linked with performance.

(iv)The Govt. Colleges would need improvement of facilities like Laboratory, Libraries including creation of additionalposts in selective subjects.

(v) Construction of College Building/Hostel, Staff quarter, laboratory equipment/books for Non-Govt. Colleges is proposed during the 12<sup>th</sup> Plan

(vi) PWD Schemes – It is proposed to take up more new projects. This will include projects for 2 existing Govt. Colleges at Tura and Jowai and the 3 newly Provincialised Colleges at Williamnagar, Baghmara and Sohra and also for College of Teacher Education (B.EdCollege) at Tura.

(vii) During the 12<sup>th</sup> Plan it is proposed to enhance the lumpsum grant to 7 Colleges from ₹ 35,000/- to ₹ 70,000/- per month per College.

(viii) Setting up of Model Colleges in educationally backward Districts. The Scheme will cater to the needs of students in educationally backward districts for improving access, equity and inclusiveness.

(ix) It also proposed for setting up of New Polytechnics in uncovered Districts of the State i.e., West Khasi Hills and Ri-Bhoi District in PPP Mode.

(x) It is proposed to set up a fully autonomous Indian Institutes of Information Technology (IIIT) through a Public-Private Partnership (PPP) mode. The partners in setting up the IIITs would be MHRD, State Government and industry members. Each IIIT has been envisioned to become a world class academic institute and also evolve into technology/functional Centers of Excellence through a strong focus on research in frontier technology areas.

(xi) It is also proposed for running of virtual classroom for training of students studying in class XI & XII who wants to appear entrance examination in JEE-IIT, AIJEEE, PMT, etc., phase by phase.

(xii) It is also proposed to have an Incentive scheme for youth hailing from Meghalaya to compete successfully for NDA examination.

(xiii) It is also proposed to have an Incentive scheme for students from Meghalaya who wish to compete for different competitive examinations i.e., CAT/MAT etc.

(xiv) It is also proposed to introduce:-

- (a) A scholarship to the NCC cadets belonging to Meghalaya State whose parents' income is less than ₹ 15000/- p.m. and
- (b) Award of incentive to the best NCC cadets belonging to Meghalaya State @ ₹ 5,000/- per cadet per year.

(xv) To have at least one Vocational Institution in every District and to strengthen the existing institutions.

(xvi) Strengthening the Infrastructure and man-power: At present the DHTE has to cope with Colleges, Special Schools, Vocational and Technical Education. It has under its branches dealing with Scholarship at all levels, National Cadet Corps, the State Liaison Office of the National Service Scheme. In brief the strengthening of the Directorate can be plan in a phase manner as shown below:

- (a) Additional posts to be proposed:
  1. Dy. Directors – 2 nos
  2. Research Officer – 1 no.
  3. Statistical Officer – 1 no
  4. Administration Officer – 1 no.
  5. Planning Officer – 1 no.
  6. Superintendent – 2 nos



7. U.D.A.	–	6 nos.
8. Data Entry Operator	–	4 nos

(b) Computerization of the Office and Networking. It is proposed for procurement of Computers with common server, P.Cs., Printer, E.Mail, Internet etc. for the Directorate and Inspectorates.

### C. Training:

**1.Training of Teachers:** The major focus and the main thrust of Teacher Education Institutes (TEIs) in the State has been towards clearing the huge backlog of untrained teachers which was and still is a major concern for the Education Department particularly at the Elementary level. According to DISE survey, there are 23,967 numbers of untrained teachers both at Government and private sector schools in the State.

To avoid the appointment of untrained teachers, which may cause a problem in the long run, the TEIs in this 12<sup>th</sup> Plan will adopt new approaches to improve and rectify the present situation of teachers.

The approaches proposed to be implemented in the Twelfth Plan are as follows: -

- The DIETs which provides long-term training of 2 years particularly to In-service teachers will then be made to focus only to the Pre-service candidates so as to equip them for future recruitment in schools, particularly Govt. Schools.
- In order to attract the best talent, scholarship would be awarded to the pre-service candidates who want to pursue a teaching career at Elementary level for the whole course.
- In order to clear the backlog of untrained teachers, the untrained in-service teachers, as proposed, will be trained through the “Teacher Education Programme through Open Distance Learning (ODL) mode under IGNOU programme known as Diploma in Elementary Education (D.El.Ed), where the study centers will be in all the DIETs and DERT.
- The Directorate is also propose to conduct a 6-months Special programme for the In-service teachers who are graduate having B.Ed and serving as teachers at the Elementary Schools Level to equip them with the right skills and knowledge appropriate for teaching lower classes.
- An 18 month Teacher Education Programme for training of In-service teachers who has completed the 6 months CPE course through IGNOU will also be conducted to enable them to obtain a Diploma in Elementary Education on the successful completion of the programme.

The following table depicts the physical and financial target for the 12<sup>th</sup> Plan for the long term training programmes.

			<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>Total</b>
1	Scholarship for pre-service teachers	Physical	487	868	868	868	868	3959
		Financial	243.50	434.00	434.00	434.00	434.00	1979.50
2	D.El.Ed programme Through ODL mode	Physical	1150	1150	1150	1150	924	5524
		Financial	184.00	172.50	172.50	172.50	138.60	840.1
3	Direction & Administration	Financial	40.00	44.00	48.00	52.00	57.00	241.00
<b>TOTAL</b>			<b>467.50</b>	<b>650.50</b>	<b>654.50</b>	<b>658.50</b>	<b>629.60</b>	<b>3060.60</b>

- The Physical target for Pre Service Candidates is as per the intake capacity in the DIETs and the financial involvement is calculated @ Rs 5000/- per trainee.
- The Financial involvement for ODL is Rs 15,000/- per Course per Trainee.
- The amount mentioned above is to be allotted from the DSEL under 01. Elementary Education Outlay for Teachers Training.

## **2. Infrastructure :**

- Construction of a three storey building for the DERT in its campus will be taken up which will include auditorium, Laboratories, additional Training Halls, Seminar room, Cafeteria etc.
- Funds will continue to be placed in P.W.D Budget for Repair and Construction work of DERT and TEI's in the State.
- Two vehicles will be proposed for replacement of condemned vehicles viz. one Ambassador and one Bolero.

**3. Manpower Development:** For the effective functioning of the DERT and the DIETs the following posts are proposed to be created during the Twelfth Plan.

- Creation of Posts in DERT and DIETs

The following post are proposed to be created at the DERT:

- 6 posts of Professors and 6 posts of Readers in different subject areas
- 2 posts of Research Officers
- 1 post of Registrar
- 2 posts of System Analysts
- 1 post of Librarian
- 8 posts of Computer Operators

The following post are proposed to be created at the DIETs

- 21 posts of Readers in different subject areas
- 7 posts of Lecturer in Fine Art/Performing Art
- 7 posts of Lecturer in Health and Physical Education
- 7 posts of System Analysts
- 7 post of Librarian
- 7 posts of Computer Operators

#### **(d) Research Studies/Survey**

The DERT will also undertake at least three Research Studies every year to identify and pinpoint the causes which retard the progress of education in the state and to find out ways and means to address current areas of concern pertaining to School and Teacher Education.

**4. Computer Education and computerization of DERT and the Examinations conducted by DERT:** Computer as a subject now occupies an important place in the School Curriculum. In order to provide training to teachers in this subject, Basic Computer Training will be continued during the 12<sup>th</sup> Plan. The Scheme will be strengthened and expanded during the Twelfth Plan for computerization of the DERT as well as the Examinations conducted by it.

**5. Programme for the benefit of students:** The DERT is committed to continue the various schemes and programmes carried out during the eleventh Plan period which are aimed to benefit the student Community in the State. Scheme like (i) Evening Coaching Classes.(II) State Talent Search Examinations (iii) National Means cum Merit Scholarship Examination and (iv) National Talent Search Examination etc. will be continued every year during the Twelfth Plan period.

**6. Short-Term Training of teachers in some special areas:** Teachers from all over the State will be trained in some special areas under the following continuing schemes:

- (i) Foundation Course on Education for Children with Disabilities in Distance mode.
- (ii) Basic Computer Training for Upper Primary Teachers.
- (iii) Orientation Programme for Teachers in various subjects.
- (iv) New Schemes in the light of RTE Act.

- In order to comply to the RTE Act 2009, Section 29 clause (2), the State Government is planning to implement Continuous Comprehensive Evaluation (CCE) from the next academic session. CCE is a major challenge for the State to ensure effective evaluation of students in the right direction. The DERT is planning to conduct training programmes for the teachers on CCE.

#### **7. Science Laboratory**

In the Secondary School Curriculum which has been restructured recently, Science practicals form an integral part of science teaching. As such teachers need training to enable them to teach science practical effectively. The DERT needs a Science Laboratory to train these Secondary Science Teachers. This Scheme will be taken up in a phased manner during the Twelfth Plan.

**8. Language and Mathematics Laboratories:** To strengthen the teaching of the English language and Mathematics, Language laboratory and Mathematics Laboratory are proposed to be set up .

**9. Grant-in-aid to Meghalaya Board of School Education (MBOSE):** The Meghalaya Board of School Education needs strengthening to enable it to discharge its functions effectively. Grant-in-Aid will be continued as assistance of its regular activities such as conduct of examinations, conduct of Seminars and workshops in Examination reforms and Evaluation and Revision of Curriculum.

**10. Setting up of StateOpenSchool (SOS):** Open Schooling System is an alternative schooling channel to meet the additional needs of those students who do not have the opportunity to study in the FormalSchool and also for those who are out of school who may like to pursue their studies through Open Schooling system.

There is an urgent need to set up an OpenSchool in the state in order to provide learning opportunities to the educationally disadvantaged groups like drop-outs, pull-outs, push-out etc from the Formal system and who still wish to continue their studies.

From 2012-13, the SOS will be set up in the state and the financial assistance will be met from the NIOS with the GIA of Rs20 lacs. There would be no financial output requirement from the State Exchequer during the Plan Period.

**11. P.W.D for repair maintenance and Additional Works:** An old building at the campus of DERT will be proposed to dismantle and to construct a new building in its place for housing another Lecture Hall, Conference Room, Language Laboratory, Mathematics Laboratory, Science Laboratory and Work Experience room. Annual allotment will be placed in P.W.D. Budget during this Plan Period also.

**12. C.S.S (State Share):** The Govt. of India in the MHRD has conveyed (in the meeting held at Kolkatta on 3<sup>rd</sup> Dec, 2011) that from the 12<sup>th</sup> Plan onwards the pattern of funding for CSS to DERT/DIET will no more be 100% but on 90:10 basis. Moreover, new institutes in the Blocks, known as Block Institute of Teacher Education (BITE) and 2(two) college of Teacher Education will be set up in the State.

Sector	2012-13	2013-14	2014-15	2015-16	2016-17	Total 12 <sup>th</sup> Plan
80- General	300.00	371.00	409.00	449.00	494.00	<b>2023.00</b>
10% (State Share) CSS	369.00	406.00	447.00	492.00	542.00	<b>2256.00</b>
<b>Total (DERT)</b>	<b>669.00</b>	<b>777.00</b>	<b>856.00</b>	<b>941.00</b>	<b>1036.00</b>	<b>4279.00</b>

Amount is increased in Annual Plan 2012-13 is due to inclusion of 10% State Share to C.S.S. which earlier was 100% funding during the 11<sup>th</sup> Plan.

**13. ICT Education** – Under ICT Programme Computer Education, a Centrally Sponsored Scheme is being implemented by providing more computers to schools which encourages IT Education, State share for the same have to be provided.

10.1.9 The broad break-up of the 12<sup>th</sup> Plan Outlay and expenditure and the budgeted outlay for 2012-13 under General Education Sector (StatePlan) is given in the following table:-

₹ in lakhs							
Sl. No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 projected outlay (at 2006-07 prices)	Annual Plan 2007-08 to 2010-11 Actual expenditure	Annual Plan 2011-12		Twelfth Plan (2012-17)	Budgetted Outlay 2012-13
				Agreed Outlay	Anticipated Expenditure		
1	2	3		5	6	7	8
	<b>2202- General Education</b>						
A	01. Elementary Education	49980.00	34684.98	12450.00	13060.00	192297.96	12150.00
	04. Adult Education	150.00	149.56	80.00	80.00	780.00	60.00
	02.Secondary Education	24072.00	7931.70	5795.00	5795.00	56735.04	7062.00
	05. Language Development	40.00	11.99	3.00	3.00	40.00	3.00
	<b>Total A</b>	<b>74242.00</b>	<b>42778.23</b>	<b>18328.00</b>	<b>18938.00</b>	<b>250553.00</b>	<b>19275.00</b>
B	02.Secondary Education (under DHTE)		3263.19	372..00	372..00	17500.00	250.00
	03.University and Higher Education	7958.00	2684.96	1305.00	1305.00	18793.00	475.00
	Earmarked to PWD for Educational Building Projects	550.00	1543.18	50.00	50.00	7207.00	
	Earmarked to 2204-NCC/NSS	500.00	95.52				
	Earmarked under Art 275 (1)						500.00
	I.T. Education	1000.00					
	<b>Total B :</b>	<b>10008.00</b>	<b>7586.85</b>	<b>1727.00</b>	<b>1727.00</b>	<b>43500.00</b>	<b>1225.00</b>
C	Educational Research and Training	750.00	440.11	285.00	285.00	5947.00	300.00
	<b>Grand Total A+B+C</b>	<b>85000.00</b>	<b>50805.19</b>	<b>20340.00</b>	<b>20950.00</b>	<b>300000.00</b>	<b>20800.00</b>

## 10.2. TECHNICAL EDUCATION

**10.2.1** Technical Education contributes significantly to the country's economic and social development by training and providing technical manpower at various levels to meet the requirement of industry and other organizations in Engineering and Technological areas.

Since the World Bank Assisted Third Technical Education Project is over, the Government has taken over the two Polytechnics viz. Tura Polytechnic and Jowai Polytechnic. At present, the State has three Polytechnics in 3 different districts i.e., Shillong Polytechnic, Tura Polytechnic and Jowai Polytechnic offering a 3 years Diploma course. All the courses in all the three Polytechnics have been approved by All India Council for Technical Education (AICTE).

The three Polytechnics of the State are affiliated to Meghalaya State Council for Technical Education. The council award diploma and post diploma certificates to the passed out students. All the three Polytechnics are now "ISO 9001:2000 Certified" Institutes for their conformance to the quality management standard of various processes of the Institute.

**10.2.2** The approved Eleventh Plan outlay for Technical Education is Rs.30629.00 lakhs and an amount of Rs.1178.03 lakhs was utilised in the first 4 years of the Eleventh Plan. The approved outlay during 2011-2012 is Rs. 1750.00 lakhs which is expected to be utilized in full. The total anticipated expenditure of the Eleventh Plan is Rs. 2928.03 lakhs. **The proposed outlay for the 12<sup>th</sup> Plan is Rs. 10000.00 lakhs and for the Annual Plan 2012-13 is Rs1200.00 lakhs.**

### 10.2.3 The key issues during the 12<sup>th</sup> Plan are:

- continuing focus on increased intake capacity
- quality education
- faculty development
- development of information technology education
- improving quality and quantity of research
- modernization/development of curriculum
- international benchmarking
- developing capacity in new and emerging technology areas
- Strategic planning and management of Technical Education System
- revitalise and reform polytechnics through industry linkage and teacher development
- setting up Institutes of excellence.

### 10.2.4. Strategy of the 12<sup>th</sup> Plan :

- The State Government Plan to upgrade Shillong Polytechnic to a degree level institution / Engineering College during the 12<sup>th</sup> Plan period.
- To boost technical education in Meghalaya, Government of India has approved the proposal for setting up of a new Polytechnic at Williamnagar in East Garo Hills District under the scheme of “Submission on Polytechnics under Coordinated Action for Skill Development” for which Govt. of India has sanctioned an amount of ₹ 12.30 crores as a one time financial assistance. Two courses namely – Civil Engineering and Electrical Engineering have been identified and will be offered in the new Polytechnic. Since the financial assistance provided by the Central Govt. is for one time expenditure only. *Hence, the recurring costs for running of the Institution will have to be borne by the State Govt.*
- The Centre has agreed to set up a National Institute of Technology (NIT) in Shillong. National Institute of Technology, Sohra (Meghalaya Society) has been registered under the Meghalaya Society Registration Act, XII of 1983. As decided by MHRD, Govt. of India, Sardar Vallabhai National Institute of Technology (SVNIT), Surat will mentor the new NIT in Meghalaya for the first 2-3 years or till such time as the new NIT in Meghalaya are properly setup.
- It is also felt that there is a need for mapping in Technical Education in the State. The study for the same will be delegated to Premier Institutions like NEHU and IIM, Shillong. This mapping exercise will aim to chart out the existing stakeholders and their interests in Technical Education, past experiences and good practices regarding demand and supply and identify the strong and weak elements of the Technical sector. The results of the mapping process will function as a guide for the further development of Technical Education in the State which may need to be modified or updated.
- **Establishment of State Technical University:-**
  - The State has one Central University namely North Eastern Hill University. The State Government will encourage Public Private Partnership by establishing a Technical University in Meghalaya to cater to the specific need of professional, technical and vocational education.
  - The State Assembly has passed a Bill to set up *Captain Williamson Sangma Technical University in Tura.*

- The Government would initially fund the University including building of the infrastructures; once it is operational it would sustain itself by way of collection of fees and other ways of revenue generation.
- The objective of the university shall be to create, disseminate and advance knowledge, wisdom and understanding and to offer instruction, teaching, education, research and training in the field of professional, higher and technical education as per the need of the industry.
- The University will be a centre of excellence in this sector. It will serve not only State of Meghalaya but the North Eastern Region as a whole and enable the youth of the region to exploit efficiently emerging opportunities, and meet economic challenges being thrown up by the rapid global IT revolution, which will influence virtually every area of development and social activity.

10.2.5. The scheme-wise proposed outlay for the 12<sup>th</sup> Plan 2012-17 and the Annual Plan 2012-13 is indicated in the following table :-

SL. No.	Major Heads/ Minor Heads of Department	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	2007-08 to 2010 – 11 Actual Expenditure	Annual Plan 2011-12		Rs. in lakhs	
				Agreed Outlay	Anticipated Expenditure	Twelfth plan 2012-17	Budgeted Outlay 2012-13
0	1	2	3	4	5	6	7
	i). Directorate and Polytechnics	2529.00	978.03	479.00	479.00	3325.00	430.69
	ii). State Council for Technical Education	100.00		22.00	22.00	300.00	40.00
	iii). Engineering College	21000.00				500.00	
	iv). Stipend	300.00		38.00	38.00	250.00	80.00
	v). Examination (JEE)	100.00				200.00	
	vi). New Polytechnics	4500.00				2625.00	
	vii) Other expenditures			77.00	77.00	200.00	49.31
	viii). Earmarked to PWD	1100.00		30.00	30.00	500.00	30.00
	ix). Earmarked to NCC/NSS			100.00	100.00	100.00	70.00
	x) I.T. Education	1000.00		200.00			
	xi) Earmarked for Setting up of Technical University under SPA			500.00	500.00	1000.00	500.00
	xii) Proposal for setting up of IIIT in PPP mode					1000.00	
	xiii) Earmarked under EAP for SPIU Meghalaya						
	<b>Total 2203-Technical Education</b>	<b>30629.00</b>	<b>1178.03</b>	<b>1246.00</b>	<b>1246.00</b>	<b>10000.00</b>	<b>1200.00</b>

### 10.3. SPORTS AND YOUTH SERVICES

10.3.1. With the objective of creating necessary infrastructure to facilitate development of Sports and Games and to take up related Youth Welfare activities, the Sports Cell in the Office of the Directorate of Public Instruction, Meghalaya was upgraded and notified as a full fledged Directorate of Sports and Youth Welfare in

March 1985. subsequently in pursuance of Government of India's Policy a separate Department was also created at the level of Govt. Keeping in view the State Government's Policy on Sports and Youth Affairs which is being finalized soon and in accordance with the National Sports Policy various programmed mainly setting up of Sports Organizations, Construction of Sports Stadia, Development of existing playground, training of personnel in sports and games who will in turn impart coaching to boys and girls of the state to prepare them to participate in the various National championship are being implemented. Financial assistance is also extended to different Sports and Youth Organizations and monitor development and expansion of Youth Welfare activities.

10.3.2. The approved Eleventh Plan Outlay for the Sports and Youth Services sector is **Rs.12000.00** lakhs. The total expenditure incurred during the first four years of the Eleventh Plan was Rs.5876.56 lakhs. The Annual Plan Outlay for 2011-2012 is Rs. 2185.00 lakhs which is expected to be utilized in full. The total anticipated expenditure during the Eleventh Plan is Rs 8061.56 lakhs. **The proposed outlay for the 12<sup>th</sup> Plan is Rs. 17000.00 lakhs and Rs. 5075.00 lakhs for the Annual Plan 2012-2013.**

10.3.3 Achievements of the Eleventh Plan (2007-12):

**A.Activities:**

- Meghalaya participated in the East Zone National Athletics Championship held at Bihar in 2007 and won 3 (Three) Bronze medals and also participated in the North East Zone National Athletics Championship held in Imphal, Manipur, in 2007 and won 1 Gold, 2 Silvers and 7 Bronze.
- The Meghalaya State Basketball team were declared Runner-up in the 1<sup>st</sup> North East Basketball Championship Junior Boys held at Aizwal, Mizoram from 26<sup>th</sup> to 30<sup>th</sup> November 2007.
- Torak Kharpran won a Silver medal in the 54<sup>th</sup> National Senior Boxing Championship held at Delhi, 2007.
- Junior (Men) National Boxing Championship held at Warangal (AP), 2007 - 2 Bronze. Meghalaya Wushu Association participated in the VIth National Sub-Junior Wushu Championship. 2007 held at Muzzaffarpur, Bihar and won 2 Silver medal and 2 Bronze medal.
- 1<sup>st</sup> North East Kick boxing Championship 2007 held at Guwahati, won 4 Gold 12 Silver and 9 Bronze medals .
- North East Sports Festival held at Gangtok, Sikkim, won 8 Gold, 8 Silver and 13 Bronze medals.
- Conducted the Inter School Athletics Tournament, Inter School Football Tournament for Subroto Mukherjee Cup, Inter School football Tournament for Girls in all the Districts.
- Rural Sports tournament and Youth Fest 2007 are conducted in all the District of the State.
- Conducted the Youth Fest 2007 in which 450 participants from the 7 District.
- Organized Entrepreneurs Workshop to enlighten the unemployed youth in February 2008



- Shri. Torak Kbarpran and Shri. Vijay Thapa won Gold and Silver Medal in the 55<sup>th</sup> Senior national Boxing Championship held at Punjab
- 22<sup>nd</sup> All India Karate Federation National Karate Championship at Kolkata win 6 Gold, 4 Silver and 4 Bronze medals.
- College Fiesta 2008 was conducted in 2008 with over 1200 participants from all over the State.
- 80 (Eighty) Youths participated in the National Youth Festival 2009 at Amritsar (Punjab) Andreas H. Marwein from lower Lumparing was given the National Youth Award at Amritsar on January 12, 2009, by Hon'ble Vice President of India, Shri Hamid Ansari.
- The Football pitch at the IN.S Complex upgraded and renovated to host the I-League home matches between Shillong Lajong and the visiting teams completed.
- 24 State and District Sports Associations were assisted to organize State District Championships.
  - 47 Clubs Associations/ Schools were assisted for improving the playfields.
  - The Inter District qualifying rounds (State Level) of the Subroto Mukherjee Cup Football Tournament was successful conducted.
  - Miss Linza Fenny Syiem represented India in the 1<sup>st</sup> Asian Martial Arts games held at Bangkok, Thailand from 1<sup>st</sup>- 9<sup>th</sup> August, 2009.
  - The Department with the Ministry of Overseas Indian Affairs had organized the "Know India Programme' in the State capital from 16<sup>th</sup> - 19<sup>th</sup> September 2010 wherein 30 youth from across the world participated.
  - In the 34<sup>th</sup> National Games held at Jharkhand from 12<sup>th</sup> to 26<sup>th</sup> January, 2011, the State Karatekas namely, Linza Fenny Syiem won Gold and Silver, Damang Syngkhon won two Silvers and Wandhasisa Warjri won Bronze medals. The Department has felicitated the medal winners on 11<sup>th</sup> March 2011 and has also recommended for the NEI Award for Excellence in Sports.
  - The Department of Sports and Youth Affairs Meghalaya hosted the 2<sup>nd</sup> North East Youth Festival from the 7<sup>th</sup> - 9<sup>th</sup> April 2011 at Shillong. The Union Minister of Youth Affairs and Sports, Shri Ajay Maken, inaugurated the festival.
  - 3 Lawn Tennis Courts at J.N.S Complex inaugurated and organized the 2<sup>nd</sup> North East Youth Festival at Shillong.
  - 51 Sports person felicitated on National Sports Day 29<sup>th</sup> August 2011 with cash Awards amounting to Rs.6.46 (L).

#### **B.Constructions:**

- The construction work of Sports infrastructure that has been completed in all the 7 districts includes 40 indoors, 83 outdoors/ playgrounds and 26 basketball courts in 2009-10.
- Gymnasium cum Indoor Hall sponsored by North Eastern Council was completed and inaugurated in 2010.
- The following 12 (twelve) Nos. of New Schemes were taken up during 2011-12.
  - Improvement of existing playfield at Mawlai Umjapung .
  - Construction of Football Ground at Jungnapara, West Garo Hills.
  - Construction of Football Ground at Thakurbari, West Garo Hills.
  - Improvement of Football Ground at Ajjongre, Betasing Block, West Garo Hills.
  - Construction of Play Ground at Chekwatgre, West Garo Hills.
  - Construction of Indoor Stadium at Ladthalaboh, Jowai .
  - Construction of Indoor Sports Hall at Mawngap .
  - Up gradation of J.N.S. Complex J.N.S Complex, Polo, Shillong

Construction of Indoor Sports Hall at Mawngap .  
Re-construction of the existing Crinoline Swimming Pool  
Construction of Open Air Stage.  
Up-gradation of J.N.S. Complex

#### **10.3.4.. Approach and strategy for the Twelve Five Year Plan 2012- 17**

- The highest priority is to pay special attention to the provision of Sports infrastructure and facilities right from the Village and Block levels to the District and State Level such facilities are intended to be provided in a phased manner so as to cover the entire State in course of time.
- In addition, various youth welfare programmes such as organizing youth camps at various levels. Youth leadership, Training Camps, Trekking and Mountaineering. Village Development Camps, Youth Festival National Integration Camps etc are to be emphasized.
- Besides the above Programmes, the Sports and Youth Affairs Development is also planning to strengthen the hands of the Voluntary Organizations who engage themselves in Youth Welfare activities by way of Giving them financial assistance and due attention will also be given in subjects like training and coaching, holding of various tournaments at various levels, setting up a special Sports Schools and Rural Sports. More financial assistance will also be given to the State/ District and Sub-Divisional Sports Associations to enable them to carry their various activities for the development of Sports & games.

#### **10.3.5. Programmes for the Twelfth Plan (2012-17)**

The different schemes and Programmes proposed to be taken up during the Twelfth Plan Period (2012- 17) are briefly stated in the following:-

- 1. DIRECTION AND ADMINISTRATION:** The programmed comprises strengthening the organizational set up at the Directorate and District Units by appointment of more staffs, Purchased of vehicles and computerization of the Directorate.
- 2. PHYSICAL EDUCATION:** The Schemes under this programme are as follows:-
  - (a) Expansion of Physical Education:** The Scheme consists of organizing physical fitness festivals for promotion of health and physical fitness consciousness in the State. **Training College of Physical Education:** Under this schemes the expenditure on stipends etc. for deputation of trainees to undergo training in physical education in different institutions in India will be required during the Plan period.
- 3. YOUTH WELFARE PROGRAMMES:** The Scheme consists of:-
  - (a) Youth Camp:** The main objectives of these camps are to impart collective training to the youth of the State for active participation incorporate living, involvement in Community Service, promotion of emotional integration and to boost up the basic instinct of life-love tolerance, co-operation and mutual understanding and mould leaders out of young people.
  - (b) North East Games/Festival:** The main objective of this Scheme is to promote programmes of Youth Leadership Training for given direction to any collective action for social upliftment and National Reconstruction which comprise

cultural artistic items Involving Students as well Non- Students to be organized various level and places so as to provide them with and opportunity to exhibit the talents so that the Young Men & Women may get recognition. It further to bring the Youth of different States closer to each other and to broaden the outlook and vision of our Youth.

Beside in order to encourage Sports amongst the student and also to attract other to take keen interest in Sports and Games to excel themselves the Directorate of Sports and Youth Affairs prepared the State Team to participate in the North East Game which is being held every year at different state.

**(c) Nehru Yuva Kendra:** The objective of this programmed is to undertake various activities for non-student youth like vocational centers, social service projects, adult education, library facilities games and cultural programmes organized in the villages. The Nehru Yuva Kendra plays a role of the coordinating centre between the District Level Agencies and the villages.

**(d) Mass Youth Rallies (Bharatiyam):**This programmes was designated by the Govt of India on the lines of the Sports aid programme to involve mass participation of Young Children in the age group of 12-15 years in the programmes of physical education fitness and National integration. The objectives behind Bharatiyam are:-

- 1) Highlighting the importance of Physical fitness.
- 2) Creating Sports consciousness amongst the people.
- 3) Demonstration of the spirit of the Youth.
- 4) Promoting emotional and National Integration.

**(e)Assistance to Voluntary Organizations engaged in Youth Welfare Activities:-**The main objective of this scheme is to encourage and strengthen the voluntary organization who engaged themselves in youth welfare activities. The voluntary organizations play a vital role in promoting sports of National Integration among youth involving them in National building activities and in enabling them to develop their personality to become functionally efficient, economically productive and socially useful.

**(f) National Integration Programme/Youth Leaders/Training Youth Festival:-**For promotion of National Integration, the Directorate of Sports and Youth Affairs is planning to organize the Inter-State Youth Exchange programme with other States such programmes would enable our youth to understand better and to achieve emotional integration. It further helps to bring the youth of different State closer each other and to broaden the outlook and vision of our youth.

Besides the above, the programme of Youth Leadership Training and Youth Festival are also to be taken up by the Directorate of Sports & Youth Affairs for giving direction to any collective action for social upliftment and national reconstruction. Another programme is the Youth Festival which comprises cultural and artistic items involving students as well as non-students to be organized at various levels and places so as to provide them with an opportunity to exhibit their talent so that the young men and women may get recognition.

4. **International Year of the Youth:** 2012 by designation as the International Year of the Youth, it is proposed to take up Youth Employability Programmes; Youth Exchange Programmes; Youth Leadership Programmes; State Youth Festival; Youth Awareness Programmes; Integration Programmes in a big way from

Exhibition, Seminar and Workshop; Drama, Dance & Singing Programmes; Setting Up of YES Centers Under IAYP.

**5. Sports and Games** –The different schemes under this category are briefly stated in the following:-

- (a) **Assistance to State Sports Council:** - Financial assistance will continue to be provided to the State Sports Council. The amount is to be utilized by the Council for the purpose of meeting the salary of the Staff and other office contingencies. Besides the above, the amount will also be utilized for conducting various sports activities.
- (b) **Assistance to State/District/Sub-Divisional Sports Association:-** There are 30 State Sports Associations, 7(seven) Districts Sports Associations and 11(eleven) Sub-Divisional Sports Associations. These Associations are depending entirely on the grants from Govt. for carrying out their activities in their respective jurisdiction. Financial assistance is to be provided to the recognized State/District/Sub-Divisional Sports Association.
- (c) **Assistance for holding tournaments:-** The objective of this scheme is to render necessary financial assistance to those Associations/Organizations for holding various tournaments.
- (d) **Construction of Outdoor/Indoor Stadia etc:-** The highest priority of the Department is the need to provide sports infrastructure and facilities right from the Block to State Levels in a phased manner so as to cover the entire State in the course of time.
- (e) **Assistance for improvement of Playfields:-** The objective of this scheme is to provide necessary financial assistance for improvement of the existing playgrounds in the villages and schools.
- (f) **Training of Coaches**
- (g) **Development of Sports and Games:-** Through this scheme, financial assistance is extended to various Associations/Organizations for sending their State teams to participate in the National Championship or other Sports Competitions outside the State.
- (h) **Special Sports School:-** Present day sports is highly competitive and require regular coaching and training facilities. Potential champions have to be identified at a very young age and given special coaching and training facilities to constantly improve their level of performance. It is proposed to set up 1(one) Special School each in all the 7(seven) districts headquarters and 1(one) at the State Capital
- (i) **Rural Sports:** This will help the rural boys and girls to exhibit their talent and make sports more popular. It also helps in a long way to preserve the traditional games of the rural people.
- (j) **Adventure Programme:-** In order to provide adventurous activities to the youth, the Directorate intended to organize trekking, mountaineering and other adventure activities for the students. These programmes will create the spirit of adventure amongst the participants, provide opportunity to come into contact with nature, see the country side and its peoples, enrich their experience and build their character.
- (k) **Tournament/Championship conducted by the Directorate and its Subordinate Offices:-** In pursuance of the direction from the Sports Authority of India, the Directorate of Sports and Youth Affairs has to prepare a State Team every year to participate in the National Sports Talent Search Contest, Subroto Mukherjee Cup Football Tournament, Inter School Sports under Incentive

Schemes, North Eastern Festival, Women Sports Festival etc. The criteria for selection of the sports persons is by way of organizing preliminary matches from the Block to the District Levels and then at the State Levels.

- (l) **Sports Talent Search Scholarship etc:** - In order to encourage sports amongst the students and also to attract others to take keen interest in sports and games, it is proposed to provide incentives to the talented students who excel themselves in sport and games in the form of scholarship.
- (m) **Assistance for procurement of sports materials to various Sports Clubs/Organizations:-** One of the main aim of the Department is to provide the basic need of Sports Associations/Clubs/Organizations in order to enable them to carry out their own sports activities without any hindrance and promote development of sports and games in the State. With this intention in mind, the Deptt. has introduced a Scheme for giving assistance in Cash/Kind for procurement of sports materials/equipments to various Associations/Clubs/Organizations.
- (n) **Running and Maintenance of the Sports Hall/Stadium etc :-** Since the inception of the Directorate, many Indoor Halls/Stadium etc. have been constructed in different Districts/Sub-Divisional/Blocks and State Capital with the sole aim of providing the necessary sports infrastructure in order to bring about the all round development of sports and games in the State. With the completion of these sports infrastructure the need of the hour now is for the running and maintenance of these Indoor Halls/Stadiums etc. so that the level of standard and quality is maintained.
- (o) **Assistant to Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA):** A Government of India flagship programme which aims to provide basic sports infrastructure and equipments to the Panchayat level and encouraging sports and Games in Rural Areas through Annual Sports Competitions and providing exposure and advance training for talent Youths to excel at the National and International events is being implemented and during 2009-10 (1<sup>st</sup> Year) and 2010-11 (2<sup>nd</sup> Year) One Time Capital Grant of ₹ 110.86 lakhs each year Annual Operational Grant & Annual Acquisition Grant of ₹ 15,84,000/- has been released to 8 Block Centers and 83 Village PYKKA Centres through District Level Executive Committee. The Annual Plan proposal for Capital Grant ₹ 110.70 lakhs and Annual Operational Grant & Annual Acquisition Grant of ₹ 21.78 lakhs, training of Kridashree and Sports Competition for 3<sup>rd</sup> Year (2011-12) have already been submitted to Ministry of Youth Affairs and Sports for approval and sanction and the same is expected to be implemented during 2012-13.
- (p) **Assistance to Meghalaya State Olympic Association (MSOA):** It is proposed to extend necessary Financial Assistance to the Association.

#### **10.3.6. OTHER EXPENDITURE**

- 1) **Chief Minister Youth Development Scheme (CMYDS):-** The Programme of Youth Development is proposed to be drawn up at the local level and the State level to be implemented through the Deputy Commissioner and through the Directorate of Sports and Youth Affairs to help in developing a healthy relation between the Administration and the youths and also create a healthy attitude in the youths of the State.
- 2) **Intensive Sports and Youth Development Scheme (ISYDP):** Intensive Sports and Youth Development Programme is basically a Human Resource

Development Scheme aiming at development of talent, skills and aptitude of the members of the community at the grass root level through various programmes and local area activities in the field of sports and games taken up by local area Committees/Organizations. The components of the scheme include purchase of sports goods, equipments/multi-gym or improvement of playgrounds on the recommendation of the local M.L.A's and the fund was released through the respective Deputy Commissioners.

10.3.7. The broad break-up of the 12<sup>th</sup> Plan Outlay and the Annual Plan for 2012-13 are given in the following table:-

₹ in lakhs.							
Sl No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay(at 2006-07 prices)	Eleventh Plan 2007-12 Projected outlay(at 2006-07 prices)	Annual Plan 2011-12		Twelfth Plan 2012-17	Budgetted Outlay 2012-13
				Agreed Outlay	Anticipated Expenditure		
1	2	3		5	6	7	8
1	001 - Direction and Administration	3500.00	888.70	298.59	298.59	380.00	62.25
2	101 Physical Education	60.00	6.88	1.00	1.00	15.00	4.00
3	102- Youth Welfare for Students	310.00	44.00	10.00	10.00	1200.00	1124.50
4	104 - Sports & Games	7172.00	4216.98	1560.41	1560.41	13830.00	3534.25
5	800- Other Expenditure		0.00				
	01- CMYDS Schmes	208.00	120.00	165.00	165.00	825.00	200.00
	02- ISYDP Programme	750.00	600.00	150.00	150.00	750.00	150.00
	<b>GRAND TOTAL</b>	<b>12000.00</b>	<b>5876.56</b>	<b>2185.00</b>	<b>2185.00</b>	<b>17000.00</b>	<b>5075.00</b>

## 10.4 ARTS & CULTURE

Preservation, documentation, research, promotion, development and augmentation of Arts & Culture in the State continue to be the important objectives of the Arts & Culture Department. Emphasis is given to the encouragement of cultural activities through research activities, collection of Museums exhibits, collection of documents in Archives, protection of heritage sites of historical importance, etc. The cultural activities are also being encouraged through the newly constituted District Arts & Cultural Societies. For achieving these objectives, a separate Department of Arts & Culture was created in the year 1988 to deal exclusively with the preservation of ancient arts, culture and heritage including promotion and expansion of cultural activities.

### 10.4.1 Eleventh Plan Achievements:

The Eleventh Plan approved outlay for Arts & Culture is Rs. 6000.00 lakhs and the actual expenditure during the first four years of the Eleventh Plan is Rs. 2899.32 lakhs. The approved outlay for 2011-2012 is Rs. 3425.00 lakhs and the anticipated expenditure is Rs 3670.00 lakhs. The total anticipated expenditure of the Eleventh Plan is Rs. 6569.32 lakhs.

The achievements of Arts & Culture during the Eleventh Plan were as follows:

- All vacancies were filled up
- Construction of Auditorium at Williamnagar completed and will be inaugurated shortly. District Museum at Jowai has been inaugurated.
- Many heritage sites of the State were fenced under the protection and preservation of heritage sites schemes, like the British Cemetery at Tura, fencing of Katta Bill at Noyalpara, fencing of Darga Sharif at Mahendraganj, Circuit House at Sohra, Monoliths at Nartiang, Cremation Ground of Kiang Nangbah at Jaintia hills and many others.
- Many cultural Programmes, workshops, seminars, exhibition, painting competition, story telling competition, quiz and debate competition for school children and prizes awarded to the winners, programme in border areas, programmes for physically challenged children, street play for Gender Equality and social evils, dance festivals, folk song, drama and festivals competitions were organized in different districts as well as in New Delhi showcasing the traditional music and dances, traditional attires, local cuisine, art and craft including painting and sculpture exhibition and performances by the local rock band.
- The artistes also participated in various programmes in different parts of the country organized in collaboration with the NEZCC under the Ministry of Culture.
- The Department also organized programmes in collaboration with other agencies where performers from abroad were invited.

Besides the above, assistance annually were provided to the following:

1. Financial assistance to the major and minor festivals
2. Production of folk literature and artisans
3. Literary award to local authors.
4. Conduct of seminar and take up project under TRI.
5. Take up scheme for repair and maintenance of buildings and construction of Grade IV quarters.
6. Take up scheme under Heritage preservation and conservation.
7. Obtained funds from Central Government for construction of Museum/ Auditorium, etc.
8. Purchase of computer/ books.

#### **10.4.3. Strategy for the Twelfth Five Year Plan**

- To extend financial support to cultural organization for organizing and observing major festivals of the State
- To provide continued support to the Non-Governmental Organizations dealing with the promotion and enrichment of indigenous folk and tribal arts and culture and vanishing art forms in the field of music, dance, drama, preservation, documentation and propagation of various traditional art forms.
- To tie up with National School of Drama, New Delhi, to train young and talented artistes in the field of acting.
- To organize talent hunt in traditional, classical and modern music in all parts of the state.
- To strengthening cultural infrastructure.

- Protection and preservation of ancient monuments, heritage sites of the State and take up excavation work of Archaeological sites.
- Improvement of library Services
- Setting up of Amphitheatres
- Setting up of MusicAcademy

**10.4.4. The proposed outlay for the Twelfth Five Year Plan (2012-2017) is Rs. 18000.00 lakhs and the Annual Plan (2012-2013) is Rs 4350.00 lakhs.**

**10.4.5. Scheme to be taken up during the Twelfth Five Year Plan**

- 1. Direction and Administration:** The administrative set up of the Arts and Culture Department has been restructured taking into consideration of extending the activities of the department at the District level. It is proposed to create some new post in the Directorate as well as it will be necessary to create infrastructural facility.
- 2. Fine Arts Education:**
  - (a) Assistance to Voluntary Cultural Organizations and Institute of Culture:** It is proposed to continue with the financial assistance to the Voluntary Cultural Organization involve in the preservation and promotion of their rich cultural heritage as well as for organizing the main festivals and ceremonies.
  - (b) Promotion of Performing Arts:** The Department of Arts and Culture is imparting lesson free of cost to the willing students through the departmental Instructors in Folk song, dances and Western music.
  - (c) Incorporation of arts and culture in formal school system:** It is proposed to incorporate the traditional dance, music and drama, etc. in the formal school system by incorporating in the school syllabus, etc. The scheme is proposed in order to inculcate the very value of traditional culture in the minds of school children.
  - (d) Cultural Exchange Programme and Inter District Cultural Meet:** The traditional culture of the State needs to be exposed to the people of other States through Cultural Exchange Programmes. The department proposed to continue the above mentioned schemes .
  - (e) Recognition and Musical Talent:** To take steps to organize Talent Hunt in traditional , classical and modern music in all parts of the State by organizing competition at the District and Block levels.. To build up over a period of time its own inventory of musical instruments both traditional and modern for use by its students and would gradually develop the necessary infrastructure for production and recording facilities with a view to providing appropriate facilities within the State itself.

The State Government has taken serious note of this matter and has considered it necessary to come up with the schemes which will be implemented from the present year onwards.



**3. Promotion of Arts and Culture:**

**(a) Literary Award and Production of folk Literature:** The Department propose to continue to encourage the production of folk literature in local languages by means of giving awards and recognition to the authors through Financial awards.

**(b) Sahitya Akademi:** In order to promote and develop the literature in local languages and encourage other works of literary writings, the Department proposed to constitute a State Sahitya Akademi in the State.

**(c) Audio Visual documentation & folk dance recording and production of film and documentation:** In order to preserve the vanishing art forms, dance, music and folk culture, the Department proposes to continue the scheme.

**(d) Development of Traditional Folk Music:** The Department of Arts & Culture could not cover all the requirements of the people who are desirous of preserving and promoting their own respective cultures covering all the Legislative Assembly constituencies in the State. The Department desires to continue the schemes to be identified and implemented by the respective local MLA's.

The department proposed to continue the above mentioned schemes

**4. Archaeology And Archaeological Survey & Related Activities:**

(a) Preservation and protection of the ancient monuments, Historical sites, monoliths, etc. have been given greater emphasis in preserving the rich cultural heritage of the State. Efforts will be made to protect and preserve all the available monoliths in Khasi & Jaintia Hills districts.

The Department also propose to take up excavation work of Archaeology sites to be identified by the Department during the 12<sup>th</sup> Plan.

**5. State Archives:**

In order to house the State Archives there is no proper accommodational facilities are yet to be constructed. The Collection of Archival materials from other States are to continue for 12<sup>th</sup> Five Year Plan

The Archives branch of the Directorate of Arts & Culture, is in the process of modernization and development. The branch is presently situated in the ground floor of the State Central Library Complex, Shillong. Recently renovation works had been completed to keep the Archival Materials intact. The branch had collected Archival materials from the Assam State Archives and National Archives of India. More materials will be collected from the District of the State and other Archival Institutions. The Archives will be set up on the Scientific lines as per norms decided by the National Archives of India and International Archival Bodies.

The branch at present has many brittle and highly acidic documents which have to be fumigated and laminated for giving them a lasting effect. The National Archives of India has been approached to supply the lamination stationeries such as (a) Cellulose Acitate Foils (b) Imported Tissue Papers to commence the work. A huge volumes of files were cleaned, separated, shifted and classified as per the subject dealt with and for collection of old and valuable manuscript and Archival materials from Assam, different Archives in India and abroad etc.

6. **Public Libraries:**

- (a) **District Library at Tura:** There is a need to improve and develop the existing District Library at Tura in order to meet the increasing demand of the District with more collection of books, build up infrastructural facilities, etc.
- (b) **District Library at Jowai:** The existing District Library at Jowai needs to be developed and improve with more collections of books, etc. in order to meet the demands of the people of the District
- (c) **District Library at Williamnagar:** The existing District Library at Williamnagar is being housed temporarily in a building allotted by the District Administration which could not accommodate the desired needs of the people. There is a need to construct a Library-cum-Auditorium at a plot of Land allotted by the Government for the purpose.
- (d) **District Library, Baghmara:** The existing District Library at Baghmara is being housed temporarily in a building allotted by the District Administration which could not accommodate the desired needs of the people. There is a need to construct a Library-cum-Auditorium at a plot of Land allotted by the Government for the purpose..
- (e) **District Library, Nongstoin:** The existing District Library at Nongstoin is being housed temporarily in a building allotted by the District Administration which could not accommodate the desired needs of the people. There is a need to construct a Library-cum-Auditorium at a plot of Land allotted by the Government for the purpose..
- (f) **District Library, Nongpoh:** The existing District Library at Nongpoh is being housed temporarily in a building allotted by the District Administration which could not accommodate the desired needs of the people. There is a need to construct a Library-cum-Auditorium at a plot of Land allotted by the Government for the purpose.
- (g) **State Central Library and Related activities:** There is a need to further improve the infrastructural facilities and the collection of Books in order to meet the increasing demands of the people of the State's capital. Various activities including the computerization of books and records available is underway. And further development and improvement works are still required.
- (h) **District Library, Sohra :** The District Library, Sohra have been started in a temporarily house allotted for the purpose by the District Administration. It was proposed to construct a building of its own at a plot of land allotted by the Government

7. **Improvement of library services:** The Librarian will be deputed to attend training in the field of computerization of library work outside the State and experts will be invited from reputed organisations to work out plans and estimates for the purpose.

8. **State Museum & Related Activities:**

- (a) **The State Museum:** The State Museum, Shillong with its existing three blocks for setting up of different galleries are not sufficient to meet the required demands and requirements of Museum settings. Museum activities needs to be expanded in all the District Headquarters, etc. with a view to preserve, conserve and protect the rich cultural heritage of the

people for generation. The Extension of existing Museum building is ongoing .

- (b) District Museum, Tura / Jowai: The existing District Museum, Tura is being housed in an accommodation courtesy Meghalaya Board of Secondary Education, Tura consisting of three small rooms. Department have Sanctioned for Construction of Museum building of its own at a plot of land allotted by the Government for the purpose.

**9. Anthropological Survey And Related Activities:**

There is a need to develop and promote Research activities in the State.

Tribal Research Institute is planning to hold one seminar, one workshop, one documentation and one short term study in the State of Meghalaya. The various activities will be centred round the indigenous people of the State.

- 10. Infrastructure:** The Department proposed to set up two District Auditorium in the State, at Nongstoin and at Baghmara and one Auditorium at Mawlynnong, being the centre of tourist attraction in the State.

- 11. Setting up of Music Academy:** Music Academy is proposed to be set up at Mawdiangdiang, Shillong. An additional sum of Rs.27.60 crore during the 12<sup>th</sup> Plan is required to build up the infrastructure such as Construction of building, classrooms, seminars rooms, studio, hostel for boys & girls, staff quarter & faculty quarters and purchase of musical instruments, pay and salary for the faculty members, etc.

- 12. Setting up of Amphitheatres:** During the 12<sup>th</sup> Plan, the department requires to set up Amphitheatres in the four remaining Districts to the tune of Rs. 8.00 crore. Construction of Amphitheatres at Nongstoin @ Rs.2.00 crore during 2012-13.

**13. Other Expenditures And Related Activities:**

- (a) Historical and Antiquarian Studies: The Historical and Antiquarian Branch of the Department is to collect, preserve, compile, transcribe, translate and publish historical records and treatises. To compile the bibliography of the State History, descriptive list of historical relics and curious, history of the Towns and other historical places. Monograph of tribes and sub-tribes of the State, accounts of foreign travelers flora and fauna, description of costumes and jewelries of the State, collection of records relating to cement factory, records of various Christian Mission in the State and National Register of private records. To collection the ancient documents and manuscripts, chronicles, ballads, folk tales, folk songs, traditional songs, etc.
- (b) District Gazetteers: The writing of District Gazetteer have been completed but there is a need to start a State Gazetteer .
- (c) Maintenance & Repairs: Office establishments requires emergency minor repairs and maintenance which could not be undertaken by the PWD and other technical institutions for want of time, etc.
- (d) Intensive Arts & Culture Development Programme: The Department of Arts and Culture could not cover up all the requirements of the people who are desirous of preserving and promoting their own respective traditional cultures covering all the Legislative Assembly constituencies

in the State. The Department desires to continue the scheme to be identified and implemented by the respective local MLAs .

- (e) **Rabindranath Tagore Art Gallery:** The Department of Arts & Culture desires to continue to cherish the memory of the great poet and paintings of Rabindranath Tagore in the complex.
- (f) **Living heritage:** The Department desires to continue to encourage and promote the exponent of Traditional Art forms by giving financial assistance to Artists and Artisans.
- (g) **13<sup>th</sup> Commission Award:** The Development & Protection of Heritage site in the State has been provided by the 13<sup>th</sup> Finance Commission Award. The above proposed activities of the Department of Arts & Culture hope to expand the development and create infrastructural facilities in the State with a view to preserve, protect, promote and conserve the rich traditional culture of the people of the State.

The Plan outlay proposed for the 12<sup>th</sup> Plan is Rs. 4200.00 lakhs . The Plan Outlay for 2012-13 is Rs.792.00 lakh which includes an amount of Rs. 625.00 lakh under 13<sup>th</sup> Finance Commission Award.

#### 14. **State Cultural Complex:**

- (a) The construction of State Cultural Complex at Brooksite, Rilbong in an emergency basis have necessitated in view of the existing Central Library Auditorium and other related halls are being utilized for Meghalaya Legislative Assembly. The growing public demands for exhibiting their talents, traditional shows and other cultural activities could not be held for want of space and other accomodational needs. The rich traditional culture of the people of the State in dance, music, drama, etc. needs to be preserved and promote which can be done through public shows and practice and teachings, etc.

The construction of Auditorium being the First phase of works have been completed and now being used to house the Meghalaya State Assembly temporarily. But there is a need to start immediately the Second Phase of works .

#### 15. **Centrally Sponsored Schemes:**

The Department of Arts and Culture have not been able to get any financial assistance except for StateMuseum activities and the MPCC Scheme for Williamnagar.

- (a) **State Archives:** The existing State Archives needs to be developed and required infrastructural facilities be created.
- (c) **Library Services :** The District Libraries of Williamnagar, Nongstoin, Nongpoh, Baghmara Jowai and Sohra, do not have a proper accommodation of its own. It is proposed to construct District Library-cum-Auditorium under MPCC Schemes and NLCPR, etc.
- (d) **State / DistrictMuseums:** The State Museum, Shillong with its existing three blocks for setting up of different galleries are not sufficient to meet the required demands and requirements of Museum settings.

10.4.6. The Broad Schematic break up of 12<sup>th</sup> Plan outlay 2012-17 and the Annual Plan 2012-13 are as follows :-

₹ in lakhs						
Major Heads / Minor Heads of Development	Eleventh Plan 2007 - 2012 Projected Outlay of 2006-2007 prices	Actual Expenditure 2007-08 to 2010 - 2011	Annual Plan 2011-2012		Twelfth Plan 2012-17	Budgeted Outlay 2012-13
			Agreed Outlay	Anticipated Expenditure		
1	2	3	4	5	6	7
001 - Direction and Administration	647.40	203.75	48.65	48.65	570.00	18.60
101 - Fine Arts Education	540.60	91.45	473.50	473.50	2950.00	1287.60
102 - Promotion of Arts & Culture	1265.20	701.84	174.55	419.55	7660.00	2005.15
103 - Archaeology and Archaeological Survey	284.80	87.86	13.50	13.50	420.00	2.30
104 - Archives	284.20	49.72	10.70	10.70	380.00	1.10
105 - Public Libraries	641.40	267.87	88.10	88.10	1220.00	32.15
107 - Museum	455.60	221.50	42.80	42.80	415.00	15.10
108 - Anthropological Survey	270.20	11.25	3.60	3.60	115.00	2.20
800 - Other Expenditure	1310.50	944.08	779.60	779.60	3770.00	935.80
State Cultural Complex, Shillong under PWD (Capital Outlay)	300.00	170.00	90.00	90.00	500.00	50.00
Special Assistance Schemes (SPA)		150.00				
Special Central Assistance (SCA)			1700.00	1700.00		
<b>Total</b>	<b>6000.00</b>	<b>2899.32</b>	<b>3425.00</b>	<b>3670.00</b>	<b>18000.00</b>	<b>4350.00</b>

## 10.5. MEDICAL AND PUBLIC HEALTH

**10.5.1** The programme of the Department aims at a rapid transition and transformation in which efficient health systems will improve quality of life well being of the people and reduce burden of diseases which in turn will increase economic productivity and growth. This will be achieved through (i) various health programme and parameters under NRHM (ii) Strengthen Public health infrastructure (iii) Improve professionalisation of health service delivery (iv) Improve convergence of health related activities of various sectors of Government (v) Increase Public Private Partnership (vi) Improve monitoring accountability and transparency of the system (vii) Popularization of alternative medicine systems like AYUSH and (viii) Ensuring access to essential drugs in public health system.

**10.5.2** Against the projected Eleventh Plan (2007-12) outlay of ₹.63381.00 lakh for Health sector which include Rural Health Component of ₹.31946.00 lakh and

₹.8000.00 lakh under National Rural Health Mission, the actual expenditure during the first four years of the Plan was **₹.14036.68 lakh**. The approved outlay for Annual Plan 2011-12 is **₹.17300.00 lakh** which include ₹.325.00 lakh for DHS (Research), ₹.1000.00 lakhs under SCA for upgradation of Health infrastructure including MobileHospitals and ₹.2500.00 lakh as State Share for NRHM & EMRI. The anticipated expenditure is **₹.16800.00 lakh**.

### **10.5.3 Achievements during the 11th Five Year Plan.**

The Health Sector in the State has undergone a massive improvement during the 11<sup>th</sup> Five Year Plan. Not only there has been improvement in infrastructure, there has been upwardly change in manpower fortification as well as quality improvement. The bed strength of Shillong Civil Hospital has been increased from 400 to 600, the number of hospitals has been increased from 9 to 11 with the functionalisation of the 70 bedded Maternity Hospital at Tura and the 100 bedded hospital at Mairang and Nongstoin. The 6 bedded ICU at GaneshDasHospital is now made functional. Similarly the No. of CHC's have been increased from 27 to 29 and the No. of PHC's have been increased from 104 to 108. The No. of Sub-Centers have been increased from 404 to 408. Even this is not sufficient since the State has difficult terrains, it is not possible for every Sub-Centre to cover all the villages in the hinterland. There is an acute need to construct more Health Care Units in the State in order to reach the rural population which is pronounced scheme of the Government of India.

A target of the 11<sup>th</sup> Plan was to bring down the Infant Mortality Rate from 54 to 26. The following steps were taken to achieve this.

1. Institutional Deliveries or Home Deliveries by Skilled Birth Attendants.
2. Implementation of Janam Shishu Suraksha Karyakram (J.S.S.K.) where expectant mothers were given free delivery including Caesarean Surgery, free drugs, free diet, free diagnostics and free transport.
3. Improvement of Immunization for pregnant mothers as well as the fully immunized children.

Another target of the 11<sup>th</sup> Plan was to reduce the Maternal Mortality Rate from 450 to 100 per thousand births. The State Government has taken the following steps:

4. Accredited Social Health Activists (A.S.H.As) are being placed in every village to identify pregnant mothers for registration and check-ups.
5. Skill Birth Attendant training for Staff Nurse and ANMs have been conducted for safe deliveries at home.
6. The institutional deliveries have improved to 49%.
7. The number of maternal death reported have decrease from 231 in 2009-10 to 152.
8. J.S.Y Incentive is given to mothers for Home and Institutional deliveries.

9. J.S.S.K. is being implemented to ensure zero expense for the mother during delivery.
10. The Village Health Nutrition Day is being held in Anganwadi Centres in collaboration with I.C.D.S.
11. Maternal Death Review has started in the State in 2011 to identify the gaps for corrective actions.

With the aim to bring down the Total Fertility Rate from 4.6 to 2.6, training of Medical Officers, staff nurses and ANMs on the different methods of family planning have been taken up. Incentives are also given to Family Planning acceptors since 2009.

To bring up the sex ratio (0-6 years) from 973 to 981, the PC-PNDT Act is implemented. All ultrasounds machines operated in the State are registered.

The sex ratio (0-6 years) in the State has improved from 973 in 2001 to 986 in 2011.

In order to bring down anaemia among women between the age group of 15 years to 49 years, the government is distributing iron and folic acid tablets to mothers during pregnancy and in the post natal period. Adolescent girls are also being given IFA tablets.

**10.5.4 The proposed outlay for the Twelfth Five Year Plan is ₹.196000.00 lakh and the Annual Plan 2012-13 budgetted allocation for the Annual Plan 2012-12 is ₹. 19000.00 lakh.**

It is paramount to improve the Health care system throughout the country. Special emphasis has been laid by the Prime Minister to improve the system during the 12<sup>th</sup> Five Year Plan and reach the services to the underserved and under privileged segments of the population. For the purpose overall improvement in the improvement of the total infrastructure is necessary. This include establishment of new hospitals in the remote area and meaning them with adequate staff of various categories. This will require addition of proper diagnostic as well as curative facilities.

The state has a population of more than 30 million people and a large part of it live below poverty line. Hence it is essential to serve them with free medicines. Even if any charges are to be believed it has to be minimal which is merely to run maintenance cost of the equipments concerned. The entire cost management has to be on profit no less basis. The only point to be noted in this regard is that the loan component against the scheme supported from outside the state government has to be liquidated.

For the purpose the Department will need to approach in a step by step manner during the 12<sup>th</sup> Five Year Plan, it is proposed to set up one 100 bedded hospital at Mawkyrwat, upgradation of Ampati CHC to 100 bedded hospital. It is also proposed to set up additional 5 CHC's, 5 PHC's and 10 Sub-Centers during the 12<sup>th</sup> Five years Plan.

As against requirement of minimum 460 Specialist Doctors to man the Hospitals, CHC's and PHC's, the Department is having a strength of only 130 Specialist Doctors. A Special effort has to be made during the plan period to minimize the gap if not completely fill up.

The state has 7(seven) Administrative Districts, 8 (eight) Sub Divisions, 1 (one) Administrative Unit and 399 (thirty nine) Development Blocks. For Health sector administration, there are 7 (seven) district setup. The other hierarchy for health care and administration is linked to Hospitals, Community Health Centres (CHCs), Public Health Centres (PHCs), Dispensaries, Sub Centres (SCs).

Meghalaya is a State with vary topographical features and climatic condition and exhibits varied diseases which are both endemic and recurring in nature, like Malaria, Cholera and Dysentery and other common diseases like Tuberculosis, Leprosy, Visual impairment, Cancer, AIDS etc. However in spite of several constraints the overall Health Care activities being undertaken in the State are satisfactory and have improved considerably.

The following are the schemes proposed to be continued/ taken up during the Twelfth Plan (2012-2017):

#### **10.5.5 National Rural Health Mission (NRHM):-**

The NRHM was launched in April 2005 in the State with a view to bring about marked improvement in the health System and health Status of the people. The Mission seeks to provide universal access to equitable, affordable and quality health care to the people and especially the poor and vulnerable section of the community residing in the rural areas through out the country. The State and the District Health Mission and Societies are constituted for effective implementation of the goals of the Mission.

##### **(a) Components of NRHM:-**

The National Rural Health Mission seeks to adopt a sector wide approach and subsumes key national programme, such as RCH-II Programme, the National disease Control Programme and Integrated Diseases Surveillance.

Reproductive and Child Health Programme II, (RCH-II),

Various initiatives under NRHM

Universal Immunization Programme (UIP)

National disease Control Programmes and

The Intersectoral convergences are 5 important parts of the efforts

##### **(b) Physical targets under NRHM:-**

In line with the goals of the Mission the State expects the outcome of NRHM by 2012 will be as follows:-

- a. **Infant Mortality Rate (IMR)** to be reduced to **30/1000** live births.
- b. **Maternity Mortality Rate (MMR)** to be reduced to **100/ 100000**.
- c. **Total Fertility Rate (TFR)** to be brought to **2.1**.
- d. **Malaria mortality reduction** rate – **50%** up-to
- e. **Cataract Operation:** increasing to **1000** cases per year
- f. **Leprosy prevalence rate:** to be brought to less than **1/10.000**.
- g. **Tuberculosis DOTS Services:** from the current rate of **1.8/ 10,000**, **85%** cure rate to be maintained through the entire Mission period.
- h. **34 Community Health Centres** to be upgraded to **Indian Public Health Standards**.



- i. **Utilisation of First Referral Units** to be increased from **less than 20% to 75%**.
- j. **Link Workers (ASHA)** will be engaged in all the Villages of the State (5438 ASHAs in place against a total of 6180 is required):

#### **10.5.6 Infrastructure:-**

##### **A. Medical Institutions:-**

- At present, the Department has 11 Hospitals, 29 CHCs, 108 PHCs and 408 Sub-Centres. The strategy of the Department during the Plan period is to upgrade the existing Hospitals by providing more beds and facilities with a view to improve patient – to bed ratio. It will also focus on upgradation of CHCs to Hospitals on case to case basis. Simultaneously, the Department will also set up new CHCs, PHCs and Sub-Centres to cover more population of the State as per the norms.
- The Department would achieve the goal to set up additional 5 CHCs, 5 PHCs and 10 Sub-Centres during the Plan period.
- Construction of Warehouses at all the District Head Quarters would be initiated.
- Female Health Workers Training Institutes at Shillong and Rongkhon will be upgraded.
- Blood Bank Unit at all District Hospitals with 24 hours delivery services would be set up.
- Setting-up of Medical Colleges at Shillong & Tura is under process.

##### **B. Manpower:-**

The Department is at present having a strength of 130 Specialist Doctors, 519 General Doctors, 51 Dental Surgeons, 1517 Nurses, 1000 Multipurpose Health Workers and 579 Para-Medical Staff.

Keeping in view the resources available and the assessment to equip both Hospital and CHCs with specialized manpower including Nurses and Para-Medical staff, the Department would provide these Institutions with the following:-

Specialists to man Hospitals and CHCs,  
 Medical Officers to man Hospitals, CHCs, PHCs,  
 Nurses for Hospitals, CHCs, PHCs and Sub-Centres,  
 Multipurpose Health Workers.  
 Para-Medical Staff etc.

These would be done either by outsourcing/reworking from NGOs and in PPP mode.

#### **10.5.7 Maternal And Child Health & Family Welfare Programmes:-**

MCH & FW Programme is taking a shift from normative to a need-based Client oriented programme with twin objectives of (i) Maternal and Child Health and (ii) Family Welfare Programme on then one hand to seek stabilization of population in the shortest time and on the other hand to seek improvement in the reproductive and child health status. To meet these objectives, a number if interventions are being attempted

through various programmes including NRHM. Some of the main intervention under MCHB & FW Programme are (i) Reproductive and Child Health Programme (under NRHM) (ii) Training activities taken by Health & Family Welfare Training Center, Shillong is an ongoing activity conducted in all the seven District of the State (iii) Civil Registration System of Births and Deaths and Vital Statistics (iv) Iodine deficiency Disorder (IDD) Control Programme (v) Universal Polio Immunization Programme (UPIP).

#### **10.5.8 Monitoring, Accountability And Transparency:-**

Monitoring is done at various levels. Regular audit is done by the Accountant General and by the Chartered Accountants. It is proposed to improve monitoring by use of Information Technology and increased performance based accountability by decentralization and improving monitoring through concurrent sample surveys, social audit and institutionalizing community management at all levels through the committees in the Sub-Center, PHC, CHC and Hospital levels.

#### **10.5.9 Popularisation Of Alternative Medicine System Like Ayush:-**

- AYUSH will be established as a institution in all DistrictHospitals and CHCs.
- Medicines and treatment as a supporting base will be provided to supplement other treatment.
- All CHCs and Hospitals will be provided with at least 1 (one) Ayurvedic/ Homoeopathic Physician.

#### **10.5.10 Access to Essential Drugs:-**

- All DistrictHospitals, CHCs and PHCs will support the need of common ailments with essential drugs.
- Essential drugs will be provided through these Medical Institutions free of cost. The budget provision will be doubled for this purpose.

#### **10.5.11 Promotion/ Modernisation of Traditional Medicines:-**

A new scheme for promotion/ modernisation of traditional medicines which is assessable and efficacious for maintenance of public health and also provides opportunities for livelihood, trade for its practitioners as well as conservation of bio-diversity.

#### **10.5.12 Centrally Sponsored Schemes:-**

The National Programmes on control of Communicable Diseases will also be continued during the 12<sup>th</sup> Plan period, where special attention will be given to control of Malaria and Tuberculosis diseases to reduce the menace of the diseases.

**10.5.13** The break up of the Twelfth Five Year Plan (2012-17) and the Annual Plan 2012-13 are indicated in the Table below:-

(Rs. in lakhs)			
Sl. No	Name of the Scheme	Twelfth Plan (2012-17) Proposed Outlay	Annual Plan 2012-13 proposed outlay
1	2	3	4
	<b>Medical &amp; Public Health.</b>		
1.	01-Urban Health Services- Allopathy	36678.70	6490.80
2.	02-Urban Health Services- Other System of Medicines	957.50	117.30
3.	03-Rural Health Services- Allopathy	44193.50	4609.70
4.	05-Medical Education, Training & Research-	3631.50	598.40
5.	06-Public Health-	3622.80	249.20
6.	80-General (Other Expenditure)	31019.00	138.00
7.	Medical College		500.00
8.	RSBY	500.00	100.00
9.	Roko	500.00	100.00
10.	EMRI & NGO's	7500.00	1150.00
10.	DHS (R )	2000.00	425.00
12	Incentive for Preventive Maternal Mortality	1000.00	230.00
13.	Promotional of Traditional Medicine	1000.00	
15.	Health Governance		230.00
16.	New Schemes if any	62397.00	2336.60
17.	National Rural Health Mission	1000.00	1725.00
18.	<b>Sub-Total (Medical &amp; Public Health)</b>	<b>196000.00</b>	<b>19000.00</b>

## 10.6 WATER SUPPLY AND SANITATION

**10.6.1** The primary objectives is for provision of sufficient and safe drinking water supply in both rural & urban areas including provision of rural & urban sanitation facilities. The task of providing water supply to the people of the State is becoming increasingly challenging due to increase in population, irregular and inadequate rain and pollution of surface waters being caused by discharges of domestic wastes including waste due to Mining and Industrial activities have rendered the problem of meeting rising drinking water demands.

### **10.6.2** AGREED OUTLAY & EXPENDITURE DURING 11<sup>TH</sup> PLAN:-

The projected State Plan outlay under Water Supply & Sanitation Sector during the 11<sup>th</sup> Plan was Rs.58099.00 lakhs. The expenditure during the first four years of the 11<sup>th</sup> Plan from 2007-08 to 2010-11 was Rs. 27426.15 lakhs. The outlay for 2011-12 is Rs. 11900.00 lakhs which is likely to be utilized in full. The likely expenditure during the 11<sup>th</sup> Plan period will, therefore, be (Rs 27426.15 + Rs 11900.00)= Rs. 39326.15 lakhs. The year-wise State Plan expenditure during the first four years of the 11<sup>th</sup> Plan was as shown below:-

Sl. No.	Year	Expenditure incurred (Rs. in lakhs)
1.	2007-08	5124.00
2.	2008-09	6570.79
3.	2009-10	7625.43
4.	2010-11	8105.93
5.	2011-12 (likely)	11900.00
	<b>Total:</b>	<b>39326.15</b>

### 10.6.3 PROGRAMME-WISE ACHIEVEMENT DURING 11<sup>TH</sup> PLAN:-

#### A. Rural Water Supply Programme:

(i) The approved outlay for Rural Water Supply Programme under State Plan during 11<sup>th</sup> Plan(2007-12) was Rs. 24659.00 lakhs. As against this, the year-wise outlay & expenditure excluding O & M during the 11<sup>th</sup> Plan period was as below:-

(Rs. in lakhs)

Year	Outlay	Expenditure
2007-08	4384.00	4274.00
2008-09	4500.00	5104.95
2009-10	4375.00	5500.00
2010-11	5200.00	5998.78
2011-12 (likely)	6200.00	6200.00
<b>Total:</b>	<b>24659.00</b>	<b>27077.73</b>

(ii) The year-wise expenditure under ARWSP/NRDWP during the 11<sup>th</sup> Plan are as below:-

(Rs. in Lakhs)

Year	Expenditure
2007-08	5661.16
2008-09	7449.64
2009-10	6857.24
2010-11	7028.76
2011-12 (likely)	8504.81
<b>Total:</b>	<b>35501.61</b>

The physical achievement under the State and Central Sector is as below:-

Year	STATE SECTOR Number of NC/PC, Iron Affected habitations, provided with water supply	CENTRAL SECTOR Number of NC/PC, Iron Affected habitation, provided with water supply	Total
2007-08	196	1009	1205
2008-09	321	789	1110
2009-10	193	218	411
2010-11	178	202	380
2011-12 (Likely)	135	400	535
<b>Total</b>	<b>1023</b>	<b>2618</b>	<b>3641</b>

The target for the State under 20 Point Programme during 2011-12 is as indicated in Table

(₹in Lakhs)

Sl No.	Items	Target (Nos)	Achievement upto December 2011 (Nos)
1.	Coverage of Habitations with water supply	535	218
2.	Coverage of Schools with water supply	981	234
3.	Coverage of ICDS with water supply	105	112

#### 10.6.4 Urban Water Supply Programme:

Under Urban Sector, Jowai WSS funded under NLCPR is expected to be completed by March 2012 but commissioning of the Scheme after Trail Run, is expected by June 2012. Tura Phase-III WSS, Nongpoh WSS and Mairang WSS and Additional 7 Nos. of Projects were taken up under NLCPR. These projects are also under different stages of implementation.

Modification of Pumping System of Greater Shillong Water Supply Project (Phase I & II) which envisages replacement of Pumping Machineries for Stage II Pumping System and Treatment Units of 34.05 Mld Water Treatment Plant, Modernization of 33/6.6Kv 2x2.5Mva Sub: Station of the Project, Installation of Variable Voltage Variable Frequency Drive (VVVFD) for Stage I & Stage II Pumping System including Installation of Automation Control and visualization system for both Pumping System and Water

Treatment Plants were taken up with fund made available under State Plan. Though replacement of Pumping Machineries for Stage II Pumping System is completed, other components of the Project are in the advance stage of Implementation.

Implementation of Short term measures on sustainability of river Umiew, the Source of GSWSS has been taken up during the Plan period & is likely to be completed by March 2012.

The approved outlay for Urban Water Supply Programme during 11th Plan (2002-07) was Rs.2715.00 lakhs. As against this, the year-wise outlay & expenditure during the Plan period was as below:-

(Rs. in lakhs)

Year	Outlay	Expenditure
2007-08	350.00	350.00
2008-09	450.00	414.98
2009-10	600.00	465.00
2010-11	700.00	665.00
2011-12 (likely)	615.00	615.00
<b>Total:</b>	<b>2715.00</b>	<b>2509.98</b>

#### 10.6.5 Rural Sanitation Programme:

The Cumulative Physical Progress under TSC since inception of the State till March 2011 is as indicated below:-

(₹in Lakhs)

Sl No.	Item	Objective as Re-revised	Achievement up to March 2011	Percentage Achieved	Balance to be achieved
1.	IHHLs	301833	165988	55%	135845
2.	School toilets	10331	5844	57%	4487
3.	Aganwadi toilets	1851	1015	55%	836
4.	Sanitary Complex	290	121	42%	169

Action Plan under TSC during 2011-12 is indicated below:-

(₹ in Lakhs)

Sl No.	Households			School toilets	No. of Schools (covered)	Anganwadi toilets	Sanitary complex	SLWM (solid & liquid waste management)
	BPL Obj.	APL Obj.	Total Obj.					
1	63797	25258	89055	3639	3070	736	144	1473

The Physical Achievement for coverage of school under TSC during the 11<sup>th</sup> Plan period of cumulative Achievement is as follows:-

Sl. No.	Name of District	Coverage of Schools					Cummulative Total since inception
		2007-08	2008-09	2009-10	2010-11	2011-12 (likely)	
1	East Garo Hills	201	23	135	350	466	<b>1216</b>
2	East Khasi Hills	198	64	626	415	219	<b>1523</b>
3	Jaintia Hills	0	271	30	7	18	<b>326</b>
4	Ri Bhoi	303	128	35	1227	253	<b>1946</b>
5	South Garo Hills	0	17	99	42	16	<b>174</b>
6	West Garo Hills	402	7	365	200	402	<b>1393</b>
7	West Khasi Hills	0	39	68	592	314	<b>1013</b>
<b>Total:</b>		<b>1104</b>	<b>549</b>	<b>1358</b>	<b>2833</b>	<b>1688</b>	<b>7591</b>

The Physical Achievement for coverage of Anganwadi under TSC during the 11<sup>th</sup> Plan Period is as follows:-

Sl. No.	Name of District	Coverage of Anganwadi					Total
		2007-08	2008-09	2009-10	2010-11	2011-12 (likely)	
1	East Garo Hills	10	0	0	150	10	<b>170</b>
2	East Khasi Hills	35	6	34	170	75	<b>320</b>
3	Jaintia Hills	0	0	0	0	155	<b>155</b>
4	Ri Bhoi	12	0	0	196	71	<b>279</b>
5	South Garo Hills	0	0	0	23	54	<b>77</b>
6	West Garo Hills	49	21	104	141	119	<b>434</b>
7	West Khasi Hills	0	10	24	30	106	<b>170</b>
<b>Total:</b>		<b>106</b>	<b>37</b>	<b>162</b>	<b>710</b>	<b>590</b>	<b>1605</b>

So far up to December 2011, 29881 Individual household latrines, 12 sanitary complex, 1022 school toilets, 414 Anganwadi toilets & 7 Rural Sanitation Mart (RSM) has been constructed during the year.

GoI has released ₹ 557.86 Lakhs under TSC during 2011-12. The allocation under State Sector for TSC during 2011-12 is ₹ 650.00 Lakhs, which will be released to the Districts as per the requirement.

**10.6.6. FUNDS UTILISED FROM NLCPR & C.S./C.S.S:-**

The 11th Plan funds utilised under **Central Pool of Resources and Central Sector/Centrally Sponsored schemes** are as indicated below:-

Sl. No.	Year	Expenditure incurred (Rs. in lakhs)		
		Central Pool of Resources	Central Sector /Centrally Sponsored Schemes	Total
1.	2007-08	883.39	5963.55	6846.94
2.	2008-09	880.10	7860.29	8740.39
3.	2009-10	662.85	7970.62	8633.47
4.	2010-11	1033.96	8490.33	9524.29
5.	2011-12 (Likely)	3051.69	12596.45	15648.14
	<b>Total:</b>	<b>6511.99</b>	<b>42881.24</b>	<b>49393.23</b>

The Schemes/Projects implemented under **Non-Lapsable Central Pool of Resources** is indicated below:-

Sl No.	Name of Scheme	Expenditure Incurred					Total
		(₹ in Lakhs)					
		2007-08	2008-09	2009-10	2010-11	2011-12 (likely)	
1.	Mairang wss	147.54	199.46	93.37	-	-	<b>440.37</b>
2.	Nongpoh wss	550.15	475.82	491.91	8.33	-	<b>1526.21</b>
3.	Renovation of Jowai wss	106.22	195.54	77.56	38.95	1.87	<b>420.14</b>
4.	Tura Phase-III wss	79.48	9.29	-	-	-	<b>88.77</b>
5.	Greater Sohryngkham wss	-	-	-	241.28	241.30	<b>482.58</b>
6.	Greater Umsning wss	-	-	-	250.85	561.50	<b>812.35</b>
7.	Mawsynram wss	-	-	-	139.74	139.90	<b>279.64</b>
8.	Umroi wss	-	-	-	-	331.32	<b>331.32</b>
9.	Upper Shillong Water Supply Project	-	-	-	10.00	1178.84	<b>1188.84</b>
10.	Ialong Combined wss	-	-	-	-	165.54	<b>165.54</b>
11.	Greater Raliang wss	-	-	-	344.81	431.42	<b>776.23</b>
	<b>Total :</b>	<b>883.39</b>	<b>880.11</b>	<b>662.84</b>	<b>1033.96</b>	<b>3051.69</b>	<b>6511.99</b>

(b) Under **Centrally Sponsored Accelerated Urban Water Supply Programme (AUWSP)** which is funded on 50:50 basis by Central & State Govt., there is no expenditure incurred so far under the 11<sup>th</sup> Plan.

**10.6.7.** In view of the High cost of O&M for Pumping water Supply schemes, the Plan Outlay for O&M during the 11<sup>th</sup> Plan Period was far below the requirement and inadequate to meet the cost of O&M. The Plan Outlay for O&M of Water Supply Projects is indicated below:-

Year	Amount	
	Rural Sector	Urban Sector
2007-08	200.00	50.00
2008-09	450.00	56.00
2009-10	550.00	50.00
2010-11	550.00	50.00
2011-12	600.00	50.00
<b>Total :</b>	<b>2350.00</b>	<b>256.00</b>

The broad picture of Plan expenditure during the 11th Plan in respect of Water Supply & Sanitation sector is likely to be as indicated below:-

Sl. No.	Sector	Likely expenditure during Eleventh Plan (Rs. in lakhs)
1.	State Plan	39326.15
2.	Non-Lapsable Central Pool of Resources	6511.99
3.	Central Sector / Centrally Sponsored Schemes	42881.24
	<b>Grand Total:</b>	<b>88719.38</b>

#### 10.6.9 APPROACH TO 12<sup>TH</sup> PLAN (2012-2017):-

In the Rural Water Supply Sector, emphasis will be given in achieving **Water Security and Sustainability of Drinking Water Sources and Schemes** through a process which facilitate the existing/new Drinking Water Supply Projects to provide safe drinking water in adequate quantity even during **Distress Periods** through the **conjunctive use** of Ground Water, Surface Water and Rain Water Harvesting including providing Water Supply and Sanitation in convergence with other programmes of the GoI/State Government. Bringing sustainability of drinking water supply scheme to ensure that such schemes do not Slip Back from the universal access of safe drinking water to the community through out the design period of the schemes would be emphasizes during the 12th Plan Period. District Level laboratories would be strengthened & a new State Level Water Testing Laboratory will be set up at Shillong. All the villages will be provided with water testing kit to analyze the Samples of drinking water from their end after requisite training. Awareness, motivation & training activities on all the aspects of safe water supply & sanitation would be given priority at all the levels. Emphasis will be made on completion of 11th Plan Spill Over Rural Water Supply Schemes within 1st three years of the 12th Plan.

As on 1.4.11, 4285 nos. out of 9326 nos. of total Habitations in Meghalaya is **Partially Covered** both in terms of coverage or per capita availability, which is about 46% of the total habitations in the State. Of these, 523 nos. are targeted for full coverage during 2011-12, leaving a balance of  $(4285-523) = 3762$  nos. that will spill over to 12th Plan. Provision of safe drinking water supply to these remaining Partially Covered Habitations, including other Newly Identified Partially Covered Habitations (slipped back from fully covered category due to various reasons including drying up of sources etc) will be taken up as per the guidelines of Govt. of India during the 12<sup>th</sup> Plan period.

As on 1.4.11, there exists 102 nos. of **Iron Affected Habitations** in the State, of these, 12 nos. is targeted for coverage during 2011-12, leaving 90 nos. of Quality Affected Habitations likely to Spill over to 12th Plan. Steps would be taken for coverage of these remaining Iron Affected Habitations and any newly identified Water Quality Problems Habitations during the 12<sup>th</sup> Plan Period.

The Main Thrust of the Department in the Rural Water Supply Sector during the 12th Plan period would be to cover all the remaining **Partially Covered**



**Habitations** as well as **Quality Affected Habitations** with 40 Lpcd of potable safe water. Methodology will be evolved and appropriate measures/steps will be taken to rehabilitate Affected Water Supply Schemes in Iron affected and coal mining areas for providing safe drinking water to the people residing in those areas. Remaining uncovered Govt./Govt. aided schools & SSA schools which came up before 2006 and Anganwadis housed in permanent Govt. building, CHCs/PHCs/Health Sub-Centres will also be provided with safe and adequate drinking water facilities. Schools having water quality problem will be provided with Stand Alone Water Purification System. Harvesting water from cloud through Implementation of **Moisture to Water Project**, Installation of Pre-Fabricated Community Water Purification Units would be considered. Mobile Water Purification Units and Mobile Water Testing Laboratory would also be considered as an Emergency Response for Disaster Management.

Total Sanitation Campaign (TSC) Programme as per the GOI guidelines will be continued to achieve 100% Sanitation coverage within the Plan period. School health, hygiene & sanitation shall be centre stage of the TSC project implementation with focus on Individual Household Latrines, solid & liquid waste management including vigorous activities for transiting from the existing **“Free-Open-Defecation”** status to achieve **“Open-Defecation-Free”** status of villages/habitations

In the Urban Water Supply Sector, emphasizes will be given on Improvement & Augmentation of water supply to all Urban Areas of the State both in respect of coverage, per capita availability as well as reliability and quality. New Water Supply Projects would be taken up for Improvement and Augmentation of water supply to all Urban Centers that may come up along with Census 2011 including District Head Quarters. Possible funding for these Projects from Internal Agencies of the GoI, MoUD under different programme like JNNURM, Urban Infrastructures Development Scheme for Small and Medium Town (UIDSSMT), etc. shall be explored. Possibility of obtaining fund for Implementation of these Water Supply Projects from External Agencies through GoI, will also be explored.

Emphasizes will also be given on completion of the On-going Urban Water Supply Projects during the 12<sup>th</sup> Plan. Implementation of Modification of Pumping System and Replacement of Treatment Units including installation of Variable Voltage Variable Frequency Drive (VVVFD) for Pumping Systems including Installation of Automation Control and Visualization System for both Pumping System and Water Treatment Plants of GSWSP (Phase-I & II) would be completed during the 1<sup>st</sup> year of the 12<sup>th</sup> Plan. Implementation of Tura WSS (Phase I & II) funded under the 13<sup>th</sup> Financial Commission Award including Nongstoin WSS would be completed under the 12<sup>th</sup> Plan.

The on-going GSWSP (Phase III) funded under JNNURM by MoUD, GOI will be completed during the 12<sup>th</sup> Plan.

The On-going Water Supply Projects for Improvement and Augmentation of water supply to Shillong Urban Areas, Tura and Jowai have been accorded sanction by the Government of India with per capita supply rate of 135 Lpcd. keeping in mind that implementation of Sewerage Project for these Towns are under active consideration by the Government both at the Center and the State. Implementation of Sewerage Project for these Towns with possible funding from both

Central Government and/or External Agencies through GOI would be explored during the 12<sup>th</sup> Plan period

Implementation of IEC activities, training and capacity building shall be primarily planned to create adequate awareness and create an environment for possible handing over of completed schemes to the village committees. Implementation of E-Governance Programme will be undertaken in order to simplify the delivery system. Efforts would be made to improve the system of Online monitoring introduced during 11th Plan with deployment of requisite hardware and software to ensure total transparency in the functioning of the Department. Complaint monitoring System will be launched to improve the delivery system. A training institute will be constructed & made functional in Shillong for conducting training for all Stake Holders involved in the water supply & sanitation sector.

Financial assistance to the **Meghalaya State Pollution Control Board** (An Organization created by State PHED in 1983) for aggressive implementation of Environment Protection Acts including other Acts & Rules in the State to protect the environment, etc. will be continued during the Plan period.

**10.6.10 REQUIREMENT OF FUND DURING 12<sup>TH</sup> PLAN (2012-17):-**

**A. Urban Water Supply Sector:**

**1. Completion of Ongoing Schemes of 11<sup>th</sup> Plan:**

There is a committed liability of about ₹ 15695.00 Lakh as on 1.4.11 under the programme which includes State Share for projects sanctioned under NLCPR & newly sanctioned project. Against the committed liability, effective availability of fund during 2011-12 is only ₹ 615.00 Lakh. **Thus a liability of about ₹ 15080.00 Lakh will be spilled over to 12th Plan on account of these ongoing schemes.**

**2. New Schemes of 12th Plan:**

For Shillong & Tura town, GSWSP (Phase III) under JNNURM & Augmentation of Tura Phase I & II WSS under 13th Finance Commission Grant is under implementation. However for Other Towns, improvement & augmentation of supply will be necessary during the 12<sup>th</sup> Plan. **Accordingly, an amount of ₹ 7220.00 Lakh is provided for the New Projects under the programme during the 12th Plan.**

**3. Maintenance of Urban Water Supply Projects :**

The availability of the Non-Plan Resources is far below the requirement and inadequate to meet the cost of O & M. **An amount of ₹ 2500.00 Lakh is proposed for O&M during the 12th Plan.**

The total requirement under Urban Water supply Programme is projected at ₹ 24800.00 Lakh. The break up are as follows:-

(₹in Lakh)	
Details	Requirement during 12 <sup>th</sup> Plan
Ongoing Schemes	15080.00
New Schemes	7220.00

Maintenance of Schemes	2500.00
<b>Total :</b>	<b>24800.00</b>

## B. Rural Water Supply Sector:

Provision of safe drinking water in rural areas including Schools & ICDS, drinking water security & sustainability has been included under Flagship Programme. The Government of India supplements the efforts of State Governments by providing financial assistance under the Centrally Sponsored Scheme of National Rural Drinking Water Programme (NRDWP). Provision of safe drinking water supply to remaining Partially Covered Habitations, where shortage of drinking water supply exists and other newly identified partially covered habitations (slipped back from fully covered category due to various reasons including drying up of sources etc) and quality affected habitations will be taken up for providing adequate safe water supply as per the guidelines of Govt. of India during the Plan period.

The ongoing Schemes under Rural Water Supply Programme as on 1.4.11 is indicated below:-

(₹ in Lakhs)							
Sl. No.	Name of Programme	No. of Ongoing Schemes as on 01.04.11	Estt. Cost for all the ongoing schemes	Cumulative expenditure incurred up to 31.3.2011	Balance fund required for completion as on 14.11	Central share of the Balance Fund required	State share of the Balance Fund required
1.	Rural Water Supply programme	430	30484.21	12492.37	17991.84	-	17991.84
2.	State Share for NRDWP	2966	65096.64	16919.48	48177.16	44835.87	3341.30
3.	Rural Water Supply programme i/c State share for NRDWP	3396	95580.85	29411.85	66169.01	44835.87	21333.14

The total liability as on 1.4.11 under State Sector Rural Water supply Programme including State share for Centrally Sponsored Scheme is ₹ 21333.00 Lakh. As against this, the availability during 2011-12 is ₹ 6200.00 Lakh, which includes ₹ 600.00 Lakh as maintenance. Thus actual availability for works is ₹ 5600.00 Lakh ₹ (6200.00-600.00). Accordingly, **a liability of about ₹ 15733.00 Lakh ₹ (21333.00-5600.00) will spill over to 12th Plan.**

It has been assessed that for covering 3762 nos. of **Partially Covered Habitations** and 90 nos. of **Quality Affected Habitations**, likely to spill over to 12th Plan, augmentation/renovation of existing schemes would be necessary and an amount of ₹ 77080.00 Lakh would, therefore, be required. Assuming 50% of the requirement will be met from Central Sector for the purpose, **the amount required from State Plan during 12th Plan would be about ₹ 38540.00 Lakh.**

Total numbers of **Schools** in Meghalaya as per DISE data 2010-11 is 12297 Nos. Of this, 7111 nos. of **Schools** have been provided with drinking water supply up to 2010-11, leaving 5186 nos. of schools yet to be provided with adequate

safe water supply as on 1.4.11. **It has been estimated that an amount of ₹ 12965.00 Lakh would be necessary to provide water supply to the remaining Schools.** The State has recently submitted an Affidavit in Supreme Court that all the Schools would be provided with adequate safe water supply by September 2012. While some of the Water Less Schools would be provided water supply from Centrally Sponsored NRDWP and also by Education Dept. themselves, a large chunk will also have to be taken up under State Plan so as to fulfill the commitment. Assuming 50% of the requirement will be met from Central Sector for the purpose, **the amount from State Plan Resources during 12th Plan would be ₹ 6483.00 Lakh (129.65 x 0.50).** Similarly water supply is required to be provided for ICDS Centres. As per the recent communication from GoI, it has been indicated that out of 3544 nos. of Anganwadis, 1538 nos. do not have any water supply facility. But the break up of Anganwadis run in Govt./Public/Private Buildings has not been provided by the Ministry of Women & Child Development. In the absence of this, the fund requirement for providing water supply to ICDS centres located in Govt. buildings cannot be estimated. **The minimum requirement of fund under State Plan for new schemes is thus estimated at ₹ 45023.00 Lakh (38540.00+6483.00).**

**Maintenance of Rural Water Schemes :** In view of the inadequate of fund under Non-Plan, **an amount of ₹ 5000.00 Lakh is proposed for O&M during the 12th Plan.**

**The total requirement under Rural Water supply Programme is projected at ₹ 65800.00 Lakh.** The break up is as follows:-

		(₹in Lakh)
Sl. No.	Details	Requirement during 12th Plan
1.	Ongoing Schemes	15733.00
2.	New Schemes	45023.00
3.	Maintenance of Rural Water Supply Schemes	5000.00
	<b>Total :</b>	<b>65756.00</b>
	<b>Say :</b>	<b>65000.00</b>

### C. Rural Sanitation Sector:

Total Sanitation Campaign (TSC) is being implemented in the State for providing sanitation facilities in Individual Households, Schools, ICDS etc. The State share required to be provided is ₹ 3411.00 Lakh. Prior to March 2011, an amount of ₹ 1706.00 Lakh has been provided by the State. During 2011-12, an amount of ₹ 650.00 Lakh would be provided leaving a **balance of ₹1055.00 Lakh (34.11-17.06-6.50) required to be provided during 12th Plan as State share for TSC.**

Total number of Schools as per DISE Data is 12297. In TSC Project, provision has been made for covering 10331 schools. Remaining 1966 (12297-10331) Schools will have to be provided with sanitation facilities from State Resources. The cost of 2 units of latrines in school (one for boys & one for girls) is ₹ 77,000.00. Total amount involved, is therefore ₹ 1514.00 Lakh (1966 x 77,000).

The total requirement under Rural Sanitation Programme is projected at ₹ 2600.00 Lakh. The break up is as follows:-

( ₹ in Lakh)		
Sl. No.	Details	Requirement during 12 <sup>th</sup> Plan
1.	State Share for TSC	1055.00
2.	New Schemes(for taking up toilets in Schools)	1514.00
	<b>Total :</b>	<b>2569.00</b>
	<b>Say :</b>	<b>2600.00</b>

**D. Urban Sanitation Sector:**

Implementation of Sewerage Project to Shillong Urban Centers, Tura and Jowai during the 12<sup>th</sup> Plan with possible funding from Central Government and/or External Agencies shall be explored. **A provision of ₹3700.00 Lakh is proposed under the 12th Plan and ₹ 30.00 Lakh for the Annual Plan 2012-13 for initiating these projects.**

**E. Other Programmes:-**

**(a) Projects Sanctioned under 13<sup>th</sup> Finance Commission:-**

Augmentation of Tura Phase-I & II WSS was submitted to the 13th Finance Commissions recommendation at an amount of ₹5000.00 Lakh. **During 2011-12, an amount of ₹ 1250.00 Lakh was provided, leaving a balance of ₹ 3750.00 Lakh(5000.00-1250.00) to be made available during 12th Plan.**

**(b) Direction & Administration:**

During the 9<sup>th</sup>, 10<sup>th</sup>, and 11<sup>th</sup> Plan 2 Zones, 3 Circles, 5 Divisions, 9 Sub Divisions & Substantial Number of Additional Posts were sanctioned. Since normalization of these, are yet to take place, Salary for these are still required to be met from Plan. The yearly requirement for these is about ₹ 11.00 Crore. During 12th Plan, PHE Secretariat is proposed to be established. Few New Circles, Divisions, Sub Divisions are also required to be created with Additional Posts of Computer Data Entry Operators, Research Assistants for Laboratories, Pump Operators, Laboratory Assistants etc. **An amount of ₹ 6500.00 Lakh is proposed under Direction & Administration during 12th Plan and Rs. 81.00 Lakh is proposed for the Annual Plan 2012-13.**

**(c) Construction of Non Residential & Residential Buildings:**

The Deptt. takes up construction of building both non-residential & residential for office & accommodation of its staffs. The liability of Ongoing Schemes for Non-Residential and Residential Buildings likely to spill over to the 12th plan is ₹ 779.00 Lakh & ₹ 422.00 lakh respectively. **The amount proposed during 12th Plan is Rs. 1250.00 Lakh & Rs. 1000.00 Lakh respectively while Rs. 50.00 lakh and Rs. 50.00 lakh respectively have been kept for the Annual Plan 2012-13.**

**(d) Implementation Of Moisture To Water Project Under SCA :**

During Annual Plan 2011-12, Special Central Assistance (SCA) of ₹ 1500.00 Lakh was provided for the implementation of a Mechanism for Harvesting Water From Air for about 100 Units with a capacity of 1000 Lpd each unit. The cost per

unit is ₹ 24.99 Lakhs excluding ED @ 10.3%, VAT @ 4% & Carriage which will be as per actual. O&M cost for the 1<sup>st</sup> and 2<sup>nd</sup> Year after commissioning is free but for the remaining 23 years period, O&M cost @ ₹ 50,000.00 per unit to be paid upfront in the beginning of each year for next 23 years. For Phase I, about 100 units are proposed to be installed in the most difficult areas of the State as an experiment for ascertaining the efficiency in Meghalaya environment. If found techno-economically viable & successful, it will be replicated in other areas where problem of safe drinking water exists. Capital cost involvement for 100 units ₹ 2499.00 Lakhs (24.99 x 100) excluding ED, VAT & Carriage Charges. Thus a liability of about ₹ 999.00 Lakhs excluding ED, VAT & Carriage is likely to spill over to 12th Plan on this account. **An amount of Rs. 10000.00 lakh is proposed during the 12<sup>th</sup> Five Year Plan.**

(e) **Water Quality Monitoring & Surveillance/Establishment of State Level Water Testing Laboratories:** With more emphasis being given on water quality monitoring & surveillance, establishment of State Level Water Testing Laboratory is essential, which will cater to the entire state by networking with the existing seven District Laboratories. **An amount of ₹ 250.00 lakh is proposed for this purpose during 12th Plan and an amount of Rs. 12.00 lakh has been kept in the Annual Plan 2012-13.**

(f) **Computerization :**As has been envisaged in the Approach Paper, E-Governance through Hardware and Software Deployment with full Computerization of the Department will be implemented. For Rural Sector, this would be funded under MIS computerization project of Govt. of India. For Urban Sector, this would be taken up from State Plan. **An amount of Rs. 100.00 lakh is proposed for this purpose during the 12th Plan.**

(g) **Survey&Investigation :**For Survey & Investigation, **an amount of Rs. 50.00 lakh is proposed during 12th Plan Period.**

(h) **Grants In Aid to Meghalaya Pollution Control Board &SEIAA :** Govt. has constituted State Environmental Impact Assessment Authority (SEIAA) & PHED has been designated as Nodal Dept. Grants in aid is also provided to Pollution Control Board annually for their activities. **An amount of Rs 500.00 lakh is proposed under Grants in Aid to Pollution Control Board & Rs 400.00 lakh Grants in Aid for SEIAA is proposed during the 12th Plan. A provision of Rs. 30.00 Lakh is kept for the Annual Plan 2012-13.**

(i) **Grants Under Article 275(1) :**During 11th plan, a project for water supply to SOS village was sanctioned for funding under Article 275 (1) costing Rs 66.06 Lakhs. Of this, Rs 33.03 Lakhs was made available during 2010-11, leaving Rs 33.03 Lakhs yet to be released. **During 12th Plan, an amount of ₹ 100.00 lakh is proposed under the Programme, of which ₹ 33.03 Lakh would be for ongoing spill over scheme.**

10.6.11 The outlay proposed during 12th plan is Rs.120000.00 Lakhs. Pending finalization of the Plan size 2012-13, a tentative budgeted outlay of Rs. 26050.00 Lakhs has been provided. The details are as below:-

(Rs. in lakhs)			
Sl. No.	Major Head/Minor Head of Development	12th Plan Proposed Outlay	Proposed Outlay for 2012-13
1	Rural Water Supply Programme	65000.00	7100.00
2	Urban Water Supply Programme	22300.00	700.00
3	Rural Sanitation Programme	2600.00	733.00
4	Grants in aid to MPCB	500.00	30.00
5	Urban Sanitation Programme	3700.00	30.00
6	Finance Commission Award	3750.00	1250.00
7.	Rural Clean Locality Award		117.00
8.	Urban Clean Locality Award		75.00
9.	Urban Water Supply Maintenance	2500.00	60.00
10.	Moisture to water project	10000.00	100.00
11.	Water & Sanitation coverage for Schools		450.00
12.	Community Water Purification Programme		100.00
13.	EAP (JICA)		7000.00
14.	Development of sustainable water supply schemes by replacement of existing DTW schemes		8082.00
15	Art. 275 (1)	100.00	
	<b>Sub –Total</b>	<b>110450.00</b>	<b>25827.00</b>
7	Other Programmes		
	(i) Direction & Administration	6500.00	81.00
	(ii) Non Residential Building	1250.00	50.00
	(iii) Residential Building	1000.00	50.00
	(iv) Survey	50.00	
	(v) IEC Cell		
	(vi) Computerization Project	100.00	
	(vii) Water Quality Surveillance /Strengthening Dist laboratories	250.00	12.00
	(ix) Grants in aid to SEIAA.	400.00	30.00
	<b>Total Other programme</b>	<b>9550.00</b>	<b>223.00</b>
	<b>Total For Water Supply &amp; Sanitation Sector</b>	<b>120000.00</b>	<b>26050.00</b>

In respect of providing water supply to schools and ICDS, the tentative target would be to cover 600 nos. of habitations, 1000 nos. of schools & 300 nos. of ICDS with adequate safe water supply. The stress would be given for completion of spill over schemes of 11th Plan. However few new schemes would have to be taken up considering the target fixed for coverage of habitations & schools under 20 point programme. The tentative target under TSC would be indicated below:-

Sl No.	Item	Tentative Target for 2012-13
1.	IHHLs (Individual house hold latrines)	50000
2.	School toilets	1200
3.	Anganwadi Toilets	150
4.	Sanitary Complex	40

## 10.7(A) HOUSING

### 10.7(A) 1OBJECTIVES:

The main objective of housing programme is to make available shelter to those needy people and to up-grade the houses making them more durable and cheaper in the long run. The thrust is on the Economically Weaker Section and Low Income Group particularly in the rural areas.

### 10.7(A) 2GOALS:

Since housing shortage in the State is very high, the Department has implemented Housing Scheme like Rural Housing Scheme which could achieve only 1/3<sup>rd</sup> of the housing needs of the poor houseless villagers. So the Department has to tackle a huge backlog of the houseless people in the rural areas.

Various other schemes will help people in building houses, gradation of existing houses under P.M.G.Y. (Rural Shelter), IAY, other Centrally Sponsored schemes, Housing Loan from various Housing Institutions etc. These efforts are likely to mitigate the problem to a certain extent. However, even with all efforts gaps would continue to remain. Besides, efforts will have to shift from individual houses to improving the habitats and habitations in an integrated manner.

### 10.7(A) 3STRATEGIES:

- In order to achieve the objectives, Government will act as catalyst to:
- (i) Facilitate flow of Housing Finance from various institutions and encourage Self Financing Group Housing Society, supply of developed plots under hire purchase schemes on easy installments.
  - (ii) Dissemination of technical information and provide guidance especially on low cost innovative techniques involving locally available materials.
  - (iii) Inter-Departmental & Inter-Agency Co-ordination to integrate other physical inputs in the field of Housing like rural water supply, low cost sanitation, rural electrification, social forestry etc.

### 10.7(A) 4 REVIEW OF THE ELEVENTH PLAN:

The Eleventh Plan approved outlay for the housing sector was **Rs 12148.00 lakh** out of which **Rs 2705.05 lakh** was utilised during the first four years of the Eleventh Plan. The current year 2011-12 approved outlay of **Rs 800.00 lakh** is expected to be utilized in full and so bringing the total expenditure of the 11<sup>th</sup> Plan to about **Rs 3505.05 lakh**.

### 10.7(A) 5 PROPOSED OUTLAY FOR 12<sup>TH</sup> PLAN (2012-2017) & ANNUAL PLAN 2012-13:-

The Twelfth Five year Plan was drawn up with a proposed outlay of **Rs 5400.00 lakhs**, which includes **Rs 800.00 lakhs** for the Annual Plan 2012-13 for implementation of the schemes briefly, described below.



**(a) RURAL HOUSING SCHEME:**

Rural Housing Scheme is the major and important Scheme of the Housing sector. This Scheme is continuing from the year it was introduced in 1981-82. The main purpose of the Scheme is to extend housing facilities to the houseless families living in the rural areas of the State. Under this Scheme, 3 (three) bundles of C.G.I. Sheets are given as grant-in-aid to the selected genuine houseless poor families from the villages who own a plot of land and willing to construct a house up to the roof frame level with their own resources.

During the 11<sup>th</sup> Plan Period an amount of ₹.8350.00 lakhs is proposed under this scheme to cover 48,270 families. However during the First four years of the 11<sup>th</sup> Plan the Department was able to cover 14,267 families only due to the revised plan outlay.

During the 12<sup>th</sup> Plan Period an amount of ₹ 3750.00 lakhs is proposed which includes ₹650.00 lakhs for the Annual Plan 2012-13 to cover 23,500 families.

**(b) DIRECTION AND ADMINISTRATION:-**

During the 12<sup>th</sup> Plan it is proposed to strengthen the administrative set up by creation of a new posts, purchase of vehicles, purchase of computers etc.

**(c) TRAINING:-**

Training and introducing of Awareness Programme techniques in cost effective and eco-friendly technology in housing matters will be continued during the 12<sup>th</sup> Five Year Plan.

**(d) MEGHALAYA STATE HOUSING BOARD:**

Grant- in –aid to Meghalaya State Housing Board will be continued during the Twelfth Plan to partly meet the administrative expenses of the Board.

**(e) RENTAL HOUSING SCHEME:**

Rental houses will be built in all places where there is a demand for such accommodation mainly for the State Government Employees on transferable job. During the 11<sup>th</sup> Plan, the Department has constructed one Double storied building at Jowai comprising of 8 M.I.G. units , one 3 storied building each comprising of 6 M.I.G. units at Shillong, Tura and Williamnagar and 2 storied building comprising of 4 flats of MIG Rental houses at Nongstoin.

In addition to the above, 4 Nos. E.W.S. Rental houses at Jowai and another 11 L.I.G. and 10 E.W.S. Rental houses are also constructed at Williamnagar.

During the 12<sup>th</sup> Plan period it is proposed for construction of 17 Nos. MIG and 15 Nos. LIG Rental houses in the District Headquarters.

**(f) DEPARTMENTAL RESIDENTIAL & NON-RESIDENTIAL BUILDING:**

Under this scheme, the Department has built several number of residential units in all the District Headquarters to give accommodation to its staff. Due to paucity of fund and non-availability of land only a small percentage of the staff has been provided adequate residential accommodation. Scarcity of rental accommodation and exorbitant rent posed a great problem to the staffs, which is a big irony for a Department considered as a nodal agency for Housing. Besides the construction of residential building, other developmental works are also carried out by the Department, like construction of Departmental Godown etc.

**(g) LAND ACQUISITION AND DEVELOPMENT SCHEME:**

The Scheme envisage acquisition, develop and provision of amenities provided then sole/ leased out to those families mostly in town who do not own any plot nor can they get suitable plot at reasonable price. During the Eleventh Plan the Department has been acquired land at Jowai, Nongstoin, Shillong and Tura and during Twelfth Plan it is proposed to acquire 2 hectares of land and to develop 2.7 hectares of the acquired land.

**10.7(A) 6** The Board schematics Eleventh Plan approved outlay and expenditure and **the proposed outlay for the Twelfth Five Year Plan and Annual Plan of the above Schemes are indicated in the Table below:**

SL. NO	Name of the Scheme	Eleventh Plan Approved Outlay	Actual Expenditure from 2007 - 2011	Anticipated Expenditure 2011-2012	Proposed Outlay	
					12 <sup>th</sup> Five Year Plan	Annual Plan 2012-13
1	Rural Housing Scheme.	8350.00	2343.70	650.00	3750.00	650.00
2	Direction and Administration.	165.00	88.46	45.00	250.00	27.90
3	Training.	10.00	-	0.10	10.00	0.10
4	Assistant to the Meghalaya State Housing Board.	115.00	36.00	10.00	110.00	10.00
5	EWS/LIG Loan-cum-subsidy Scheme.	2000.00	NIL	NIL	Nil	-
6	Rental Housing Scheme.	608.00	110.61	40.00	480.00	65.00
7	Departmental Residential and Non-Residential Building	100.00	85.33	35.00	430.00	25.00
8	Construction of EWS Houses.	100.00	NIL	-	Nil	Nil
9	Land Acquisition and Development Scheme.	150.00	40.95	19.90	370.00	22.00
10	Middle Income Group Housing Scheme.	500.00	NIL	Nil	Nil	Nil

11	Construction of Night shelter	50.00	Nil	Nil	Nil	Nil
	<b>TOTAL</b>	<b>12148.00</b>	<b>2705.05</b>	<b>800.00</b>	<b>5400.00</b>	<b>800.00</b>

### **10.7 (B) POLICE HOUSING ( Residential)**

10.7 (B).1 The approved outlay for the Eleventh Five Year Plan (2007-2012) is ₹ 1000.00 lakh. The actual expenditure incurred during the first four years of the Eleventh Plan was ₹ 1046.91lakh. The anticipated expenditure for the 11<sup>th</sup> Five Year Plan is ₹ 1596.91.00 lakh. The approved outlay for the Annual Plan 2010-11 was ₹ 300.00 lakh and the Revised Outlay was ₹ 400.00 lakh and the actual expenditure incurred was ₹ 382.00 lakh. The Approved Outlay for the Annual Plan 2011-2012 is ₹ 500.00 lakh and the amount is expected to be utilised in full. The anticipated expenditure to be incurred during the 11<sup>th</sup> Plan is proposed for payment of both Final Bills, 90% shortfall advance payment to the Ongoing and New Schemes. During the Eleventh Five Year Plan construction of 286 L/S quarters, 58 U/S Quarters and 7 GO quarters has been taken up by the Department. The satisfaction level of Police accommodations in the State is only 47% for Upper Subordinates and 25% for Lower Subordinates.

10.7 (B).2 The Projected Outlay for the Twelfth Five Year Plan ( 2012-2017) is ₹ 3900.00Lakh and the proposed outlay for the Annual Plan 2012-13 is ₹ 575.00 lakh.

10.7 (B).3 There is a severe shortage of accommodation for police personnel in the State. In view of this, the State Government proposes to construct additional Quarters for various categories of police personnel during the Twelfth Plan period. A target of 600 units of L/S quarters, 120 units of U/S quarters and 30 units of GO's quarters are proposed to be constructed during the Twelfth Plan. For the Annual Plan 2012-2013, a target of 100 units of L/S quarters, 25 units of U/S quarters and 6 units of GO's quarters are proposed to be constructed.

### **10.8 URBAN DEVELOPMENT**

10.8.1 Urban centres in Meghalaya play an important role in the economic development of the hill State and also act as catalysts for the development of the rural hinterland. Urbanization in Meghalaya has maintained a steady pace, which recorded 20.07 % during 2001- 2011 i.e., an increase of 0.40 % from 1991-2001. The urban population growth recorded 31.03 % as against the 27.82 % population growth of the State. The number of urban settlements have also increased from 16 to 22 during the period. It is expected that the increasing trend of urbanisation will continue its momentum during 2011-2021 with the increasing thrust of development impetus being given in this region. Provision of desired level of physical amenities and physical infrastructure, setting up of a new township near Shillong, strengthening of the local bodies in the urban centers, upgradation and improvement of the slum areas including poverty alleviation are given priority.

10.8.2 In this backdrop, the Policy of the Government was aimed towards decentralizing the activities and orderly growth of urban centers / potential growth centers through creation of infrastructure in these towns. Hence, provision of desired level of physical amenities and physical infrastructure, setting up of a new township near Shillong, strengthening of the local bodies in the urban centers, upgradation and improvement of the slum areas including poverty alleviation were given priority.

10.8.3 The Eleventh Plan outlay for Urban Development is Rs 32166.00 lakhs and the actual expenditure during the first four years of the Eleventh plan was Rs. 15876.56 lakhs. The approved outlay for 2011-2012 is Rs. 16250.00 lakhs and the anticipated expenditure is Rs.17212.00 lakhs. The total anticipated expenditure of the Eleventh Plan is Rs. 32407.86 lakhs.

10.8.4 The approach for the **Twelfth Five Year Plan** will however be more focused on long term strategic urban planning and development of small & medium towns to ensure spatial equilibrium, development of satellite town/peripheral area to accommodate future growth and strengthening the urban infrastructure with emphasis of accessibility of services to the vulnerable section i.e., urban poor.

#### **10.8.5 Twelfth Plan Objectives:**

- Focused attention to urban development, keeping in mind both quality as well as geographical spread, such that the urban centers and their periphery becomes the launch-pads for expansion of population and economic growth.
- Focused attention on integrated development of infrastructure services in urban areas in a mission mode keeping in mind the efficient delivery and sustainability of the services.
- Focused attention on augmenting supply of affordable housing and provision of Basic Services to the urban poor with emphasis on efficient service delivery which should lead to significant reduction in the proportion of slum dwellers.

#### **10.8.6. Twelfth Plan Strategy:**

- To follow a perspective for urban planning and development for a period of 20-25 years.
- Increased fund mobilization for urban development through central assistance, market borrowing, external funding etc. and adequate devolution of funds.
- Private sector participation in development, management and financing of urban infrastructure.
- Sustainability of projects through cost recovery and community involvement with strengthening the urban local bodies in discharging their function effectively.
- Citizen centric responsive urban governance.

#### **10.8.7. Salient Features of Twelfth Plan :**

The following are the salient features of the Twelfth Plan proposals: -

- To prepare perspective plans for the urban centers spanning for at least period of 25 years containing all details of spatial growth, economic growth and socio –technical considerations.
- To provide the desired level of civic amenities and physical infrastructure in the urban centers.

- To acquire more land and enhance the action taken towards the setting up of New Shillong Township so as to ease the pressure on the present capital city. It will also be attempted to take up development works as well as laying the infrastructure in the new township in the Twelfth Five Year Plan.
- To create a facilitating environment for a significant improvement in the quality of life of the urban poor.
- To strengthen the urban local bodies and make them self-sustaining.

#### **10.8.8. Achievement during the Eleventh Plan Period (2007-2012)**

1. The schemes implemented during the Eleventh Plan were : -
  - (i) Schemes for Development of Infrastructure:
    - a. Infrastructure Development
    - b. Schemes for Local Bodies i.e., Assistance to Local Bodies etc.
    - c. Special Urban works Programme including Chief Minister's Special Urban Development Fund
  - (ii) Schemes for improvement of Slums and Poverty Alleviation:
    - (a) Environmental Improvement of Urban slums
    - (b) Swarna Jayanti Shahari Rozgar Yojana (Centrally Sponsored Schemes)
  - (iii) Human Resource Development Schemes:
    - (a) Information System & Geographical Information System (NUIS)
    - (b) Direction & Administration
    - (c) Training of Personnel
  - (iv) Capital content:
    - (a) Construction of Departmental Buildings i.e., Residential and Non-Residential Buildings.
    - (b) New Shillong township
  - (v) Besides the above schemes, the department also implemented the flagship programme viz, Jawaharlal Nehru National Urban Renewal Mission (JNNURM) for the Mission City, Shillong and, Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT) and Integrated Housing and Slum Development Programme (IHSDP) in other towns.
  - (vi) The ADB assisted North Eastern Region Urban Development Project for Shillong under EAP is also being implemented by the Department in the Eleventh Plan.

#### **10.8.9. PROPOSALS FOR 12<sup>th</sup> FIVE YEAR PLAN (2012-2017)**

The proposed outlay for the Twelfth Plan is Rs. 137000.00 lakhs and the Annual Plan 2012-2013 is Rs. 29450.00 lakhs.

The proposal for the Twelfth Plan includes the continuous schemes of Jawaharlal Nehru national Urban Renewal Mission (JNNURM), the newly introduced Rajiv Awas Yojana and the 'New Improved JNNURM which is likely to be introduced in Twelfth Five Year Plan.

The proposed schemes and programmes to be implemented in the 12<sup>th</sup> Five Year Plan are as follows: -

## **STATE SECTOR SCHEMES**

### **1. SPECIAL URBAN WORKS PROGRAMME INCLUDING CHIEF MINISTER'S URBAN DEVELOPMENT FUND:**

The programme implemented in the urban constituencies of the state with a view to generate wage employment besides creation of socially and economically useful asset for improvement of social, economic and environmental conditions in consonance with the policy of Government of India for MP Local Area Development Programme. The schemes are identified by the member of Legislative Assembly on the felt need at the local level and implemented through the Local Dorbar / Beneficiary Organizations or Implementation Committees set up at the Community level..

### **2 ENVIRONMENTAL IMPROVEMENT OF URBAN SLUM:**

The Environmental Improvement of Urban slums scheme which is a part of the 20 Point Programme implemented in the Slum areas of Shillong, Tura, Jowai, Baghmara, Williamnagar and Nongstoin will be continued. The scheme has played a significant and satisfying role in the improvement of slum areas in the above towns. Basic services provision to urban poor in the slum area is proposed during the 12<sup>th</sup> plan period.

### **3. INFRASTRUCTURE DEVELOPMENT:**

The objective of the scheme includes development of town and community level urban infrastructure and land acquisition costs etc. Since the Urban Renewal Mission and the omnibus schemes for the other towns will focus on major infrastructure projects, it is envisaged that this scheme will continue in the Twelfth Plan in order to meet the town level and local level infrastructure.

### **4. DIRECTION AND ADMINISTRATION:**

Under this scheme the budget provision is being provided to meet the administrative expenses such as salaries, office expenses and traveling expenses etc.

### **5. TRAINING OF PERSONNEL:**

In order to ensure human resource development, the in-service staffs and officers are sponsored for training courses.

### **6. ASSISTANCE TO LOCAL BODIES:**

Under this scheme Grant-in-aid assistance is extended to Urban Local Bodies and Development Authority for physical infrastructure works, purchase of vehicles etc.

### **7. CONSTRUCTION OF DEPARTMENTAL BUILDINGS:**

Under this scheme work for construction of Residential and Non-Residential building in all the District Headquarters is being taken. With the setting up of Office at the District Headquarter of Ri Bhoi, the Office and Residential Complex have to be constructed. The residential accommodation of Officer and staff at Baghmara has also been proposed beside the requirement of other Districts. For the 12<sup>th</sup> plan period, construction of residential and non-residential building at Baghmara has been earmarked .

### **8. NEW SHILLONGTOWNSHIP:**

To accommodate the future population of Shillong, a proposal for setting up of a new township designed for 2,00,000 population was conceived by the department. An area of 2030 hectares has been identified to the east of the Shillong city. It is proposed to develop the township as a joint venture involving both Govt. and private initiative. Govt. intervention is restricted to acquiring and developing 500 hectares of land while in the remaining areas only the bulk infrastructure will be laid by the Govt. Development in the 500 hectares is expected to provide the impetus for growth and development in the remaining 1530 hectares. Meantime, Detailed Project Report (DPR) of the different sectors like road, power, water supply, sewerage and drainage etc have been finalized.

For the 12<sup>th</sup> plan period, an amount of ₹ 40000.00 lakhs is being proposed for developing the infrastructures and creating service facilities.

9. LAND ACQUISITION FOR CONSTRUCTION OF FLYOVER OVER AT SHILLONG:

In order to tackle the growing traffic congestion in the core area, a new Road-cum-Flyover linking M.G Road and Sweeper Lane alignment has been planned. The proposed alignment involved 5.98 acres of land within the Cantonment area and approximately 330 sq.mt in Govt. leased land. The Defence Authority has agreed in principle to transfer the land in exchange of equal value of land elsewhere.

**FLAGSHIP PROGRAMME**

JAWAHARLAL NEHRU NATIONAL URBAN RENEWAL MISSION (JNNURM), URBAN INFRASTRUCTURE DEVELOPMENT SCHEME FOR SMALL & MEDIUM TOWNS (UIDSSMT) AND INTEGRATED HOUSING AND SLUM DEVELOPMENT PROGRAMME (IHSDP):

These are Central Assistance new schemes introduced by the Government of India with the objective of cities to realize their full potential and become true engines of growth. Focused attention will be given to integrated development of infrastructural services in the selected cities in a mission mode. The National Urban Renewal Mission has two sub-Mission namely 'Urban Infrastructure and Governance' wherein the main thrust will be on major infrastructure relating to Water Supply including Sanitation, Sewerage, Solid Waste Management, Road Network, Redevelopment of Inner City Areas etc., and the sub-Mission "Basic Services for the Urban Poor" will include programme like Slum Improvement, Site and Services, Environmental Improvement and Housing etc. Shillong, the capital city has been selected under the Mission.

Other towns will be covered under the omni-bus scheme 'Urban Infrastructure Development Scheme for Small and Medium Towns' (which will subsume the 'IDSMT, AUWSP and URIF') and 'Integrated Housing and Slum Development Programme' under which VAMBAY and NSDP has been combined. The funding patterns of these schemes are in the ratio of 90:10 (share of Centre, State/ULB).

**EXTERNALLY AIDED PROJECT**

(d) NORTH EASTERN REGION CAPITAL CITIES DEVELOPMENT INVESTMENT PROJECTS( NERCCDIP):

Under the ADB assisted NERCCDIP for Shillong Tranche-I for Shillong includes: (a) Consultancy Services on (i) Preparation of Detailed Project Report for Solid Waste Management and Sewerage System (ii) Institutional Development and Capacity Building and (b) Construction of short-term emergency landfill site at Marten.

**CENTRALLY SPONSORED/ SECTOR SCHEMES**

1. SWARNA JAYANTI SHAHARI ROZGAR YOJANA:

The unified urban poverty alleviation programme under the nomenclature SJSRY is being implemented in Shillong, Tura, Jowai, Williamnagar, Baghmara and Resubelpara. The scheme is projected towards the upliftment of the quality of life of urban poor through encouragement of self-employment and provision of wage employment. This programme has been under implementation since 1.12 1997.

## 2. RAJIV AWAS YOJANA:

A new scheme called Rajiv Awas Yojana for the slum dwellers and the urban poor has been introduced by the Government of India with an effort to create slum free India. Central Assistance will be provided to the State Govt. who had committed for adopting multi prong approach to address this issue of slum and will create enabling provisions to prevent growth of slums.

10.8.9. The broad break-up of the projected outlay for the 12<sup>th</sup> Plan 2012-2017 and the Annual Plan 2012-13 is given in the following table :-

₹ in lakhs.							
Sl. No	Major/Minor Heads of Development	Eleventh Plan 2007-2012 Projected Outlay (at 2006-07 prices)	Actual Expenditure 2007-08 to 2010-2011	Annual Plan 2011-2012		Twelfth Plan 2012-17	Budgeted Outlay 2012-2013
				Agreed Outlay	Anticipated Expenditure		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
1	Infrastructure Development	500.00	637.76	182.00	182.00	1300.00	200.00
2	Special Urban Works Programme & Chief Minister's Special Urban Development Fund	3250.00	2380.00	650.00	870.00	3250.00	650.00
3	National Urban Information System	50.00	5.86				
4	Direction & Administration	400.00	368.78	147.50	151.50	600.00	19.50
5	Training of Personnel	-	0.04			3.00	0.50
6	Assistance to Local Bodies	100.00	115.00	50.50	50.50	200.00	56.00
7	Environmental Improvement of Urban Slums	270.00	187.35	60.00	60.00	300.00	66.00
8	Swarna Jayanti Shahari Rozgar Yojana	180.00	99.50	40.00	40.00	200.00	44.00
9	Non Lapsable Central Pool of Resources (S.S)	50.00					
10	Jawaharlal Nehru National Urban Renewal Mission	21,716.00					
	a) Urban Infrastructure & Governance		6268.93	10486.38	11002.38	8047.00	8047.00
	b) Basic Service to Urban Poor		2088.48	1562.00	1562.00	1627.00	1627.00
	c) Integrated Housing & Slum Development Programme		2073.87	1132.00	1132.00	1862.00	1862.00
	d) Urban Infrastructure Development Scheme for Small & Medium Towns		716.64	716.62	716.62	717.00	717.00
11	Urban Development Projects for Shillong (ADB)	500.00	837.16	1200.00	1200.00	15000.00	9500.00
12	Construction of Departmental Buildings	150.00	56.19	20.00	20.00	50.00	10.00
13	New Shillong Township	2000.00	41.00	3.00	225.00	40000.00	1500.00
	a) ACA / SPA	1000.00					
	b) Loan- Acquisition of land	2000.00					
	c) EAP under JICA						1200.00
14	Land Acquisition for construction of Flyover in Shillong					1500.00	1000.00



Sl. No	Major/Minor Heads of Development	Eleventh Plan 2007-2012 Projected Outlay (at 2006-07 prices)	Actual Expenditure 2007-08 to 2010-2011	Annual Plan 2011-2012		Twelfth Plan 2012-17	Budgeted Outlay 2012-2013
				Agreed Outlay	Anticipated Expenditure		
(0)	(1)	(2)	(3)	(4)	(5)	(6)	(7)
15	Rajiv Awas Yojana					1500.00	200.00
16	NI JNNURM					50000.00	2551.00
17	Infrastructure Development for City Transport at Shillong					10844.00	150.00
<b>TOTAL: -</b>		<b>32,166.00</b>	<b>15876.56</b>	<b>16250.00</b>	<b>17212.00</b>	<b>137000.00</b>	<b>29400.00</b>

## 10.9 INFORMATION AND PUBLICITY

**10.9.1.** The Information Services has assumed greater importance with the increased developmental activities of the State. Adequate publicity to various developmental programmes of the State Government is essential with a view to educating the people and enthuse in them a spirit of participation and involvement in the successful implementation of these programmes through the various media.

**10.9.2.** Against the projected outlay Eleventh Plan (2007-2012) outlay of ₹. **3000.00 lakh** for this sector, the actual expenditure during the first four years of the Plan was ₹. **1920.05 lakh**. The approved outlay for the Annual Plan 2011-12 is ₹. **1200.00 lakh** which include Rs.200.00 lakh for setting up of District Knowledge Hubs and the entire amount is expected to be utilized.

### **10.9.3. Achievement during the Eleventh Plan are as follows :-**

The Information & Public Relations sector maintained 8 (eight) Sub-divisional Information and Public Relations Offices including Press and Publication Wing, Video Programme Production Unit and Exhibition Wing. The Department participates in the annual International Trade Fair, organized by the Indian Trade Promotion Organisation in New Delhi regularly and in other Trade Fairs also. These Fairs help and encourage the local entrepreneurs to market their products inside and outside the State and thereby improve the economy of the State.

To make citizens aware about the importance of Republic Day, this Department actively and regularly participated in the celebration of Republic Day at New Delhi, Shillong and other District Headquarters of the State. It may be mentioned that the State has bagged prizes many times in the presentation of Tableau at New Delhi.

Erection of hoardings in different prime locations both inside and outside the State to project the vast tourism and other related aspects and also to promote the image of the State as a whole are being carried out from time to time.

This Directorate regularly brings out various Publications and also produced Feature films and Documentaries on different themes; it is proposed to utilize the services for professionals and specialists in Mass Communications etc. for this purpose. To encourage Public private participation, it is proposed to outsource the involve Mass Media Specialist in the Production of Films, etc.

In addition Special Interactive Programmes are organized in all the Districts and Sub-Divisions of the State at the grassroots level in the remote and interior villages of the

State by involving different Departments of the Government and where public can interact with Government Officials. Schemes and programmes of the government relevant to specific identified areas would be highlighted through information, education and communication. These include sensitization through workshops, public meetings, group discussions, programmes for the youth and school children, display of posters, distribution of leaflets/pamphlets, organizing of Cultural programmes and cinema shows which are informative and educative in nature and also sensitize the people about the preventive and precautionary measures for Disaster management in the event of any natural calamities. Special emphasis is taken to encourage the formation of Self Help Groups so that rural economy can be uplifted.

To showcase and project the various developmental works, the strides in progress and advancement achieved so far by the State in various field of activities, this Department organized 5 (five) day State level Exposition in the State capital once a year and 3 (three) days Exposition in the District and Sub-division in the State regularly.

It is further propose strengthen the Video Films Unit produced Documentary Films on the progress and achievements of the State on regular basis and telecast these through DD, Private Video Channels and also through the Audio Visual Vans of the Department for the benefit of the people. It also conducted intensive awareness campaigns on different themes in the rural areas of the State to enlighten the rural masses of the schemes, projects, etc., of the State Government. The Department regularly organized Tours for the Local Press.

In addition to the above the Department recently has set up the Journalist Welfare Fund, Knowledge Hubs in Shillong, Tura & Jowai, Information Cell in the Directorate of Information & Public Relations including installation of Mass Information Collaboration System in the State.

**10.9.4 The proposed outlay for the Twelfth Plan (2012-17) is ₹.6000.00 lakh. The proposed Outlay for Annual Plan 2012-13 is Rs. 900.00 lakh which includes ₹.200.00 lakhs for setting up of District Knowledge Hubs.**

**10.9.5. Schemes proposed to be taken up during the Twelfth Plan period (2012-2017) are as follows :-**

- 1. Direction and Administration:** With an aim of achieving maximum publicity of the various initiatives undertaken by the State Government it is proposed to create posts at different levels of the Directorate to strengthen the effective functioning of the Department.
- 2. Research and Training:** It is proposed to utilize the services of professionals and specialists in Mass Communications etc. for production of Feature films and Documentaries on different themes for this purpose. To encourage active public participation, it is proposed to outsource by involving Mass Media Specialist in the Production of Films, etc.
- 3. Advertising and Visual Publicity:** Special Interactive Programme, organizing of Exhibitions, participation in the international, national exhibition, fairs and Republic Day Tableau, erection of hoardings in different prime locations both inside and outside the State, modernization of the audio and visual system are proposed to be taken up.
- 4. Press Information Services:** To strengthen the liaison works between the Government and the Press, setting up of Media Centres, press tours to different sites of

development activities around the state and enhance the fund allocation and financial assistance to the existing Shillong Press Club and other Journalists Associations across the State through the Journalist Welfare Fund.

**6. Field Publicity:** To further strengthen and revitalize the dissemination of information, the department proposed to install Wireless Mass Notification System in some Districts and Sub-Divisional Headquarters of the State. The System to be put in place would enable the department to effectively and efficiently disseminate government information to the public and even during the time of impending disaster or calamity. Possibility of integrating the system with the State Wide Area Network (SWAN) of the NIC will be explored rigorously.

With a view to promote accountability, transparency and to motivate the people to actively participate in the various developmental programmes initiate by the State Government, the department has proposed setting up of Information Hubs in all the District Headquarter of the State. The public can access the required information instantly at the proposed Information Hub.

**7. Photo Services:** The Department has been engaged in photographic coverage of important government functions and projects. Therefore, there is an urgent need for setting up of a Digital Photographic Laboratory in the Directorate with the latest technology available in the market.

**8. Publication:** To generate goodwill and positive publicity, the department will continue to publishes Calendars, Diaries, Basic Facts, Monographs on different subjects and other publicity materials for wide publicity of the State, both inside and outside the State including monthly newsletters, quarterly bulletins, development folders, publicity leaflets and pamphlets on various plans and programmes of all the sectors of the State Government.

**10.9.6** The broad break up of the Twelfth Plan (2012-2017) and the Annual Plan 2012-13 are indicated in the Table below:-

₹.In lakhs.			
Sl. No	Name of the Scheme	Twelfth Plan (2012-17) Proposed Outlay	Annual Plan 2012-13 Budgetted Outlay
1.	2.	3.	4.
1.	001-Direction & Administration	2140.00	291.56
2.	003-Research & Training	35.00	2.00
3.	101-Advertisement & Visual Publicity	1300.00	186.39
4.	103-Press Information Services	90.00	11.58
5.	<u>106-Field Publicity</u>		
	(1) Setting up of District Knowledge Hubs	1000.00	200.00
	(02) Field Publicity & Information Centres	500.00	100.00
6.	109-Photo Services	35.00	3.00
7.	110-Publications	900.00	105.47
8.	800-Other Expenditure	-	-
9.	SPA for Wireless Mass Notification System	-	-
	<b>TOTAL =</b>	<b>6000.00</b>	<b>900.00</b>

### **10.10. WELFARE OF SCHEDULED CASTES/ SCHEDULED TRIBES/OTHER BACKWARD CLASSES**

10.10.1. The Eleventh Plan approved outlay for this sector is Rs.150.00 lakhs and the actual expenditure during the first four years of the Eleventh Plan is Rs.66.99 lakhs.

The approved outlay for 2011-2012 is Rs. 20.00 lakhs which is expected to be utilised in full. The total anticipated expenditure of the Eleventh Plan is Rs. 86.99 lakhs. **The proposed outlay for the Twelfth Plan (2012-2017) is Rs.200.00 lakhs and for the Annual Plan 2012-13 is Rs. 25.00 lakhs.**

#### 10.10.2 Activities and Achievements :

All India Pre-Examination Training Centre (AIPETC) implemented under this sector is a Centrally Sponsored Scheme and the provision proposed is meant for meeting the State's Share for imparting Coaching Classes to Scheduled Caste/Scheduled Tribe Candidates who intended to appear at the Civil Services Examination conducted by U.P.S.C. every year.

#### 10.10.3 **Twelfth Plan proposals:-**

##### a). Coaching / Training Programmes :

While the existing Coaching Scheme and the Programmes for the Civil Services Examination, both Preliminary and Main Courses , will continue to receive the Centre's absolute priority, it is also proposed to secure the services and professional expertise of Resource Personnel in the line. The Course particularly the Civil Services (Main) Examination would be made more purposeful by introducing the capsule on 'Mock – Interview'.

##### b). Library and Reading Room Facilities:

The existing Library and Reading Room of the Centre is proposed to be developed further with additional accommodation providing adequate sitting facilities to the trainees / candidates. The accession to Library books and provisions of professional journals, magazines and newspaper would be kept for the use of the trainees / candidates.

### **10.11. LABOUR AND LABOUR WELFARE**

10.11.1. There are 4 (four) Labour Welfare Centres in the State, they are : - Mendipathar, Umiam, Khliehriat and Byrnihat. These Centres fall under the control of the Labour Inspectors.

The main functions of the Labour Welfare Centres is to provide free training in sewing, knitting and embroidery to the workers and their family members with a view to enable them to augment their income thereby raising the standard of living.

#### **10.11.2. Eleventh Plan Achievements:**

The Eleventh Plan approved outlay for Labour and Labour Welfare was Rs.500.00 lakhs against which the total anticipated expenditure was Rs.520.20 lakhs. The approved outlay for 2011-12 is Rs.200.00 lakhs and the amount is expected to be utilized in full.

The achievements for the last 5 years are as follows : -

(1) 2007 - 2008	-	100 trainees.
(2) 2008 - 2009	-	80 trainees.
(3) 2009 - 2010	-	120 trainees.
(4) 2010 - 2011	-	180 trainees.
(5) 2011 - 2012	-	240 trainees.

In 2011-12 the Government has approved the payment of stipends @ ₹ 200/- per month as well as Certificates to be issued to the trainees and the same will be implemented during the current financial year 2012-2013.

These Centres have now been normalized from Plan to Non-Plan w.e.f. 1<sup>st</sup> April, 2012.

10.11.3. The proposed outlay for the Twelfth Plan (2012-2017) is Rs.1000.00 lakhs and for the Annual Plan (2012-2013) is Rs.150.00 lakhs.

The Annual Plan 2012-2013 is increased for meeting up expenditure for the additional new sanctioned posts of the Joint Labour Commissioner, Tura and the District Labour Offices and increased Minimum rates of wages . Travelling expenses is also being increased due to the newly created additional posts of the Officers and staffs. Office expenses is to be increased, most importantly, so as to meet the expenses for purchase of Office furniture for the Officers and staffs of the newly created additional posts, purchase of stationery articles, purchase of computers and purchase of one vehicle for the office of the Joint Labour Commissioner, Tura. There has also been an increase in House Rents and Medical expenses.

10.11.4. The following Schemes are proposed during the Twelfth Plan (2012-2017) and Annual Plan (2012-2013) :

1. Strengthening of the Directorate, District Labour Offices and opening of Sub-Divisional Offices: To continue establishment of District Labour Offices at Shillong, Jowai, Nongstoin, Nongpoh, Baghmara, Tura, Williamnagar and Sub-Divisional Labour Office at Khliehriat. It is also proposed to strengthen the Directorate and set up Block Labour Offices throughout the State.
2. Establishment of Labour Welfare Centre : -To continue establishment of Labour Welfare Centres at Mendipathar, Umiam (Barapani), Byrnihat and at Khliehriat. It is also proposed to set up new Labour Welfare Centres at Mairang in West Khasi Hills District, in Jowai in Jaintia Hills District, and in Tura, West Garo Hills District. Purchase of land and construction of office building for the Directorate, four District Labour Offices and one Labour Welfare Centre is being proposed during the Twelfth Plan.
3. The purchase of land and construction of office building for the Directorate, four District Labour Offices and one Labour Welfare Centre is proposed during the Twelfth Plan.
4. Boilers and Factories : The Inspectorate is functioning with Skeleton staff since the date of its inception in 1973. With the present trend of development in the field of Technology and the expansion of the Industrial Sector where many

Industries have been set up in the State especially in the Medium Scale Sector, registration & inspection of these factories and boilers are numerous and cannot be taken up only with the existing manpower. It is therefore proposed to strengthen the administration at the Headquarter and the establishment of district Offices at Ri- Bhoi, West Garo Hills & Jaintia Hills Districts. To facilitate the inspection activities, purchase of vehicles for the Inspectorate is proposed including purchase of machineries tools / plants and equipments.

10.11.5.. The broad schematic break-up of the 12<sup>th</sup> Plan outlay 2012-17 and the Annual Plan 2012-13 is indicated in the following table :-

<b>Rs. in lakhs</b>							
Sl.No	Major Head/ Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Actual Expenditure 2007-08 to 2010-11	Annual Plan 2011-12		Twelfth Plan 2012-17	Budgeted Outlay 2012-13
				Agreed Outlay	Anticipated Outlay		
1	2	3	4	5	6	7	8
1	Labour and Employment - Direction and Administration	250.00	158.18	98.75	98.75	900.00	130.00
2	Establishment of Labour Welfare Centre.	200.00	152.41	91.25	91.25		-
3.	Strengthening of the Inspectorate of Boilers and Factories	50.00	9.61	10.00	10.00	100.00	20.00
<b>TOTAL :</b>		<b>500.00</b>	<b>320.20</b>	<b>200.00</b>	<b>200.00</b>	<b>1000.00</b>	<b>150.00</b>

## **10.12 EMPLOYMENT & CRAFTSMEN TRAINING.**

10.12.1. The Directorate of Employment & Craftsmen Training consists of two Wings, namely, the Employment Wing and Training Wing.

**Employment Wing:** The Employment Wing is responsible for the administration, control and supervision of the Employment Exchanges in the State. The main activities of Employment Exchanges include Registration of job seekers, Placement of registered un-employed youth against vacancies notified by Employers, Collection of Employment Market Information for submission to the Government of India, Construction of Employers' Register, Rendering Vocational Guidance and Career Counselling Programme, Promotion of Self-Employment, Registration of Persons with Disabilities (PWDs).

**Craftsmen Training :** The Training Wing is responsible for implementing the Craftsmen Training Schemes (CTS) and Apprenticeship Training Schemes (ATS) at the Certificate level. The Craftsmen Training Schemes being implemented through a network of ITIs/ITCs is the core Scheme for Vocational Training. Its objectives are to inculcate and nurture a technical and industrial attitude in the minds of the younger generation and reduce unemployment among the educated youth by providing them employable training.

### 10.12.2. **Eleventh Plan Achievements :**

The Eleventh Plan approved outlay for Employment & Craftsmen Training is Rs. 4101.00 lakhs and the total anticipated expenditure during the Eleventh Plan is Rs. 2111.97 lakh. The Approved Outlay for 2011-12 is Rs. 1105.00 lakhs and the anticipated expenditure is Rs. 950.00 lakhs.

Skill Development and Skill Upgradation Programmes were implemented through 4 (Four) Major Schemes viz., Craftsmen Training Scheme (CTS), Skill Development Initiative (SDI) Scheme, Short-term Job Oriented Training Scheme and Apprenticeship Training Scheme (ATS).

There are 10 Govt., ITIs with the Total Seating Capacity of 822 in the State including the 2 (Two) New ITIs at Sohra and Resubelpara established during the 11th Five-Year Plan period. The Total No. of Trainees who has cleared the All India Trade Test in the 11th Plan were 1064.

The Skill Development Initiative (SDI) Scheme is implemented through 11 (Eleven) Registered Vocational Training Providers (VTPs) and the number of Trainees Passed and Awarded Certification were 635.

Short-term Job Oriented Training Courses have been conducted in various Sectors such as Hospitality, BPO, IT, ITES, Sericulture, Traditional Handloom and Weaving, Construction Industry, Entrepreneurship Programme in Dress Making, etc. The number of person trained were 335 and the training of 3600 persons are in progress.

In pursuance of the National Skill Development Mission, the State Skill Development Council (SSDC) and the State Skill Development Coordination Committee have been constituted. The State Council for Training in Vocational Trades (SCTVT) which is affiliated to National Council for Vocational Training (NCVT) has been Registered as a Society under the Societies Registration Act 1983.

### 10.12.3. **Strategies of the 12<sup>th</sup> Plan:**

With globalization, liberalization and entry of multinational Companies, the industrial sector has taken a new shape. Vocational Training is concerned with imparting and acquisition of skills, knowledge and aptitude. It includes pre-service training apprenticeship training and in-service training. It also includes upgradation of skills. It is a concurrent subject under the Constitution of India. The Central and State Governments share the responsibility for implementation of Vocational Training in the country. Thus, it needs re-orientation so as to meet the requirement of the changing scenario which is envisaged to be achieved by –

- i) Modernisation of all Employment Exchanges under the Employment Exchange Mission Mode Project (EEMMP).
- ii) Skill Development and Skill Upgradation of ITIs into Centres of Excellence(COE) in a phased manner.
- iii) Expansion / Setting up of 3(three) new ITIs at Khliehriat, Mawkyrwat and Ampati for more coverage in Vocational training to impart skill to the youth for gainful employment.
- iv) To introduction Second shift in all the existing ITIs from 2012-13.
- v) Setting up of Government ITI's in each Sub- Divisional (Civil) Headquarters in a phase manner so as to equip the youth in terms of skill.
- vi) Setting up of Vocational Guidance Unit.
- vii) Setting up of Employment Market Information (EMI) Units and to conduct Skill –Gap Survey.

10.12.4. The proposed outlay for the Twelfth Five Year Plan (2012-2017) is Rs. 5500.00 lakhs and the Annual Plan (2012-2013) is Rs 870.00 lakhs.

### **10.12.5 THE FOLLOWING PROPOSALS ARE TO BE TAKEN UP DURING THE 12<sup>TH</sup> PLAN FIVE-YEAR PLAN 2012-2017**

#### **A. TRAINING WING:**

**1. Skill Development Scheme:** The National Skill Development Mission has kept a target of Training 5 million people by the year 2022. In other words, the target is to train around 40% of the population by 2022. Accordingly, for the State of Meghalaya, the target comes to around 10 lakhs during this period or 5 lakhs during the 12<sup>th</sup> five year Plan period. The Directorate has set a target of training 16,000 people per year through the following 4 (four) Major Schemes:-

- a. Craftsmen Training Scheme (CTS)
- b. Apprenticeship Training Scheme (ATS)
- c. Skill Development Initiative (SDI) Scheme.
- d. Short-Term Job-Oriented Courses.

#### **a. Craftsmen Training Scheme:**

There are 10 (ten) Government ITI's in the State viz., (i) ITI Shillong (ii) ITI (for Women), Shillong (iii) ITI Tura (iv) ITI Jowai (v) ITI Nongstoin (vi) ITI Williamnagar (vii) ITI Nongpoh (viii) ITI Baghmara (ix) ITI Sohra and (x) ITI Resulbepara.

Craftsmen Training is imparted in 14 designated Engineering and 12 Non-Engineering trades as follows:-

- i. 14 Engineering Trades viz., Welder, Fitter, Motor Vehicle, Electrician, Draughtsman, Wireman, Radio & TV, Surveyor, Plumber, Carpentry, Mechanist, Turner, Information Technology and Electronics System Maintenance, Cane and Bamboo Work.
- ii. 12 Non-Engineering Trades viz., Stenography, Dress Making, Hair & Skin Care, Desk Top Publishing Operator (DTP), Computer Operator & Programming Assistant (COPA), Typing, Cutting & Tailoring, Letter Press Minder, Hand Compositor, Book Binder, Advance Course in Dress Making, Preservation of Fruits and Vegetables.

To equip the youth in terms of skill, it is necessary to set up Government ITI's in each Sub- Divisional (Civil) Headquarters in a phase manner.

The Total Seating Capacity in the Govt., ITIs is 822. The Total No. of Trainees who has cleared the All India Trade Test in the last four years is 1427 (Jul 2008 = 211, Jul 2009 = 245 and Jul 2010 = 246, Jul 2011=725).

A target of 10000 persons are to be trained during the 12<sup>th</sup> Plan period.3 (three) new ITIs are proposed to be Set at Khliehriat, Mawkyrwat and Ampati . Second shift will be introduced in all the existing ITIs from 2012-13.

#### **b. Apprenticeship Training Scheme(ATS):**

- a. 4 (Four) Establishments have been brought under the purview of the apprenticeship Training Scheme and a total of 39 seats has been located and notified under the Apprenticeship Training Act, 1961.



- b. During the Financial Year 2011-12, a total of 23 New Establishments has been identified and man power data collected for the purpose of implementation of the scheme.
- c. A target of 2500 persons is to be trained during the 12<sup>th</sup> Plan period.

**c. Modular Employable Skill (MES) under Skill Development Initiative (SDI) Scheme**

An Institutional Training through the registered Vocational Training Providers (VTPs). MES is the “minimum skill set” which is sufficient to get an employment in the world of work. MES allows Skills Upgradation. It also allows multi-entry and multi-exist. There are 1158 MES Courses approved by National Council for Vocational Training as on October, 2010. The Educational qualification varies from Class V pass to Class XII pass depending upon the MES Courses. . The Duration of Training varies from 50 hours to 600 hours. The skill is to be assessed by the Assessing Body mainly from the Industry Organization. Certification is done jointly by the National Council for Vocational Training and Industry (Assessing Body). MES benefits different target groups like:

- Early School drop-outs and un-employed.
- Workers seeking skill upgradation.
- Workers seeking certification of their skills acquired informally.

There are 11 (eleven) Vocational Training Providers (VTPs) with the capacity to train 750 persons annually. The No. of Trainees passed and awarded certification is 635. A target of 50000 persons to be trained has been fixed for the 12<sup>th</sup> Plan period.

**d. Short Term Job-Oriented Courses**

This is a new initiative undertaken by Labour Department to be funded under the State Plan Scheme entitled “Hospitality, BPO, IT, ITES, Handlooms & Handicrafts, etc”. The duration of the Course will vary from 3 to 6 months. The target group will be for Skill Development and Skill Upgradation of the Industrial Training Institute passed outs trainees and early school leavers.

The target is to train 17500 persons during the 12<sup>th</sup> Plan.

Meghalaya Employment promotion Mission- This scheme will be implemented by the Meghalaya State Employment promotion Council (MSEPC).

**2. Institutional Framework for implementation of skill development Programme:**

- State Skill Development Mission (SSDM) – The Government of Meghalaya constituted the (i) State Skill Development Council chaired by Chief Minister and(ii) State Skill Development Coordination Committee chaired by the Chief Secretary. The immediate task of the SSDM is to undertake skill mapping and assess labour market demand in the entire State.
- State Council for Training in Vocational Trades (SCTVT)- The SCTVT is affiliated to National Council for Vocational Training (NCVT) functions as a state agency to advise the State Government in carrying out the training policy laid down by the NCVT and coordinate vocational training programme throughout the State. The Council is headed by the Dy. Chief Minister, i/c, Labour, Government of Meghalaya.

**3. Skill – Gap Mapping:** Skill Gap Survey & employment market demand will be conducted in the State during the 12<sup>th</sup> Plan period.

## B. EMPLOYMENT WING:

It is contemplated to strengthen the activities of the existing Employment Exchanges and expansion of Employment Exchanges to all remaining Civil Sub- Divisions during the 12<sup>th</sup> Plan period. Activities proposed to be implemented are setting up of Vocational Guidance Unit, Computerisation, setting up of Employment Market Information (EMI) Units etc.

Most of the Employment Exchanges Offices are functioning in rented buildings. Construction of Office Buildings is required for smooth functioning of the Employment Exchanges.

Computerization of Employment Exchanges will be taken up under the Employment Exchange Mission Mode Project (EEMMP) of the Government of India where the funding pattern between the Central Government and State Government for North-East States is 90:10 to which the State Government has already conveyed its approval to the Government of India.

- There are 12 (twelve) Employment Exchanges, 1 (one) Coaching- cum- Guidance Centre for SC/ST and 11 (eleven) Employment Information and Assistant Bureau in the State.
- The No. of registered in the Live Register as on 31.12.2011 is 29834. The placement made during the year 2011 is 15.
- Modernisation of all Employment Exchanges will be taken up during the 12<sup>th</sup> Plan period under the Employment Exchange Mission Mode Project (EEMMP).

10.12.6. The break-up of the projected 12<sup>th</sup> Plan outlay 2012-17 and the Annual Plan 2012-13 are as follows :

Sl No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected outlay(at 2006-07 prices)	Actual Expenditure 2007-08 to 2010-11	Annual Plan 2011-12		Twelfth Plan 2012-17	Budgeted Outlay 2012-13
				Agreed Outlay	Anticipated Expenditure		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
	A Employment Services	1003.00	503.85	298.33	168.29	828.00	310.37
	B-Craftsmen Training(ITIs)	3098.00	858.12	806.67	781.71	4672.00	559.63
	<b>Total A, B</b>	<b>4101.00</b>	<b>1361.97</b>	<b>1105.00</b>	<b>950.00</b>	<b>5500.00</b>	<b>870.00</b>

## 10.13 SOCIAL WELFARE

**10.13.1** The Department have undertaken a large number of major initiatives in the Social Welfare Sector. Significant achievements have been translated in to action such as vocational training programmes for disabled, rehabilitation services to the disabled and linkages of Self Help Group. Besides, continuing existing schemes for welfare of aged, infirm & destitutes and disabled persons in the state it is necessary to give more emphasis on the preventive and rehabilitation measures in the social problems issues like disability and drug addiction. This calls for optimization of available resources with strategic planning through the Social Welfare Department and convergence approaches with on-line Department and NGOs.

Priority is also given to the welfare of the disabled persons. Schemes are implemented to cater to the needs of the type of disability. Rehabilitating the disabled is very vital as this will enable them to be self independent. The persons with Disability Act, 1995 incorporated several programmes towards the welfare and rehabilitation. Actions are being taken wherever possible subject to availability of fund and also assistance from the Central Govt.

### **10.13.2 REVIEW OF THE ELEVENTH PLAN:-**

The Approved Outlay for the Eleventh Plan is **Rs 8,250.00 lakhs** and the actual expenditure during the first four years was **Rs.7092.99 lakhs**. The Approved Outlay for the **Annual Plan 2011-12 is Rs.3700.00 lakhs** which include **i) Rs1512.00 lakhs of ACA for NSAP ii) Rs300.00 lakhs State share for NSAP & iii) Rs1000.00 lakhs** for the Handicapped, Infirm and Widows and the entire amount is expected to be utilized in full .

Achievement of the major schemes implemented during the 11<sup>th</sup> Plan period indicated as below:-

<b>Sl.No</b>	<b>Item</b>	<b>Eleventh Plan Target</b>	<b>Eleventh Plan Achievement</b>
1	Grant-in aid to voluntary Organisation	35nos	8 nos
2	Scholarship to Physically handicapped	1000 disabled students	905 disabled students
3	Assistance to Physically handicapped	350 beneficiaries	146
4	Implementation of PWD Act, 1995	1500 beneficiaries	1528 beneficiaries
5	Medical Treatment for the aged	1000 beneficiaries	1021 beneficiaries
6	National Old Age Pension Scheme	120000 beneficiaries	96224 beneficiaries
7	National Family Benefit Scheme	18000beneficiaries	8508 beneficiaries

### **10.13.3 THE TWELFTH PLAN 2012-17 & ANNUAL PLAN 2012-13 PROJECTION:-**

The Proposed Outlay for the Twelfth Plan 2012-17 is **Rs 8,600.00 lakhs** which includes **Rs5750 lakhs** for Handicapped, Infirm and Widows. An Outlay proposed for the **Annual Plan 2012-13 is Rs.1980.00 lakhs** which include **Rs1150.00 lakhs** for Handicapped, Infirm and Widows .

The Department proposed to continue implementation of the following schemes/programmes during the Twelfth Plan period:-

#### **10.13.4. WELFARE OF HANDICAPPED :**

##### **i) Scholarship to Physically Handicapped Students :**

Scholarship is provided to the Physically Handicapped Students for pursuing studies up to the University level. During 2011-12 it is expected to cover 650 students. During **2012-13** it is proposed to enhance the rate of scholarship as the present rate is too meager with the escalation of price, hence an Outlay of **Rs33.00lakhs** is proposed for covering 1000 beneficiaries.

ii) Grant in aid to Voluntary Organisations :

Financial assistance is given to Voluntary Organisations for maintenance of special school, vocational training etc for the physically challenged person. An amount of **Rs 5.00.lakhs** is proposed during **2012-13** for the purpose.

iii) Assistance to Physically Handicapped Persons for Vocational Training/ for Self Employment :

One year Vocational training is imparted to physically handicapped persons in carpentry, handicraft, knitting, tailoring etc. During the training period they are given a stipend of Rs.500/- per month each and an honorarium of Rs.800/- per month is given to the instructors. In view of rising prices of food commodities it is propose to enhance the honorarium of Instructor from **Rs 800/-** to **Rs 3000/-**per month and the stipend of the handicapped persons from **Rs 500/-** to **Rs 2000/-**per month. During **2012-13** an amount of **Rs.7.00 lakhs** is proposed to cover 70 beneficiaries and to meet the necessary expenditure under the programme. The scheme will be continued during the Twelfth Plan Period.

iv) **Implementation of the Disability Act, 1995 :**

In pursuance of the Disability Act, 1995 disabled students are given financial assistance in the form of uniform grant, book grant, conveyance allowance, and unemployment allowance to the disabled persons. During **2012-13**, it is proposed to enhance the rate as complaints were received on the low rate of financial assistance provided under the Scheme. Hence the amount of **Rs.16.50 lakhs** is proposed to cover 1000 beneficiaries.

v) **Rehabilitation Treatment for the Disabled :**

The main objective of the scheme is to rehabilitate persons with disabilities. This Scheme includes treatment of all types of disabilities. Under the Scheme, financial assistance of Rs.25000/- is provided for treatment outside the State to those families whose income does not exceed Rs.3000/- per month based on the recommendation of the Government Medical Officer. During **2012-13** it is proposed to enhance the rate of medical treatment from **Rs.25,000/-** to **Rs.50,000/-** andwith the proposed outlay of **Rs.3.50 lakh** the Department expects to cover 35 physically challenged persons. The scheme will be continued during the Twelfth Plan Period.

vi) **NPRPD – National Programme for Rehabilitation of Persons with Disabilities :**

The NPRPD is a Central Sector Scheme with the basic objective of providing comprehensive rehabilitation services to persons with disabilities closer to their door step, especially in rural areas through a four-tier delivery system established at Community, Block, District and State levels. There is a provision for two Community Based Rehabilitation Workers (CBRWs) at the Community and two Multipurpose Rehabilitation Workers (MRWs) in districts covered under the scheme. A District Resource Centre have been set up each at Shillong and Tura. A State Resource Centre was also established at Shillong during 2002-03.

As per Planning Commission directives the NPRPD scheme has been made a State Scheme and provision under State Sector of the Annual Plan needed to be provided to maintain the CBRW/ SRC Shillong, Tura and payment of honorarium to the staff of the above establishments, office contingencies, training programmes, workshop etc. An amount of **Rs.140.00 lakhs** is proposed during **2012-13** to meet the necessary expenditure.

**vii) Implementation of PWD Act, 1995 – Appointment of Commissioner of Disabilities :**

In pursuance of Section 60 of the Disability Act, 1995, a full fledged Commissioner for Persons with Disabilities had been appointed with the following supporting staff i.e 1(one) U.D.A. and 1 (one) peon. During **2012-13** an amount of **Rs. 59.40 lakhs** is proposed to meet the necessary expenditure.

**10.13.5            DIRECTION AND ADMINISTRATION :**

**i) Directorate of Social Welfare, Shillong :**

During the Twelfth Plan period it is proposed to strengthen the administrative machinery at the State level and District level in order to ensure effective/smooth implementation of various schemes and better co-ordination between other Govt. departments and non-government agencies. It is also proposed to introduce Information Technology related activities towards E-Governance. As per the recommendation of the Working Group of the Planning Commission a proposal for creating a separate Directorate for Women and Child Development have been proposed to Government and approval is still awaited. Hence it is proposed to employ staff on a contract basis if the need arises to cope with the additional work load for smooth implementation of the schemes

During the **Annual Plan 2012-2013** an amount of **Rs34.00 lakhs** is proposed to meet the necessary expenditure at the Directorate level.

**ii) Joint Directorate of Social Welfare at Tura :**

The present Joint Directorate is being manned by a single officer and skeleton staff i.e. U.D.A. -1, L.D.A.- 1, Typist - 1 and peon - 1. It is therefore necessary to strengthen the Office by employing more staff on contract basis to assist the Joint Director of Social Welfare for the smooth and effectively implementation of various schemes. During **2012-13** an amount of **Rs.3.80 lakhs** is proposed to meet the necessary expenditure.

**iii) District Social Welfare Officer :**

During the **Annual Plan 2012-13** it is proposed to create 2 (two) posts of Computer Assistants and one Statistical Asstt. in each District. The above two posts of Statistical Assistants are essential for the two districts offices i.e. Ri Bhoi and South Garo Hills as at present these offices have been sanctioned with only 1 (one) L.D.A. each. The work load at the District Offices is increasing causing great hardship in timely

disposal of work. It is also proposed to provide each district office with one photocopier machine and a fax machine to ensure smooth functioning of the offices. Hence an amount of **Rs.22.80 lakhs** is proposed to meet the necessary expenditure.

**iv) Field Survey of Social Problems:**

During the Annual Plan of **2011-12** an amount of **Rs.2.00 lakhs** is provided for Survey on problems of sexual abuse and trafficking of women and children. The scheme will be continued during the Twelfth Plan period with an amount **Rs.4.00 lakhs** earmarked for the Annual Plan **2012-13**.

**v) Government Contribution to Meghalaya State Social Welfare Advisory Board:**

During **2012-13** an amount **Rs 16.00 lakhs** is proposed for meeting the 50 % State Share for maintenance of the establishment of State Social Welfare Board.

**10.13.6. WELFARE OF AGED, INFIRM AND DESTITUTES**

**i) National Plan Of Action For Women Grant In Aids For Voluntary Organisation For Care of Destitute, Widows, Aged And Infirm Women:**

Financial assistance is given to Voluntary Organisations working for the welfare of destitutes, widows, aged and infirm women. An amount of Rs 5.00 lakhs has been utilized during 2011-12 for covering 2 (two) voluntary organizations. During **2012-13** an amount of **Rs.4.00 lakhs** is proposed.

**ii) Medical Treatment For The Aged :**

An amount of Rs.10.00 lakhs is provided during 2011-12 to cover 454 aged persons. During **2012-13** an amount of **Rs.10.00 lakhs** is proposed to cover 1500 beneficiaries at the enhanced rate proposed of Rs 2000/- per beneficiary.

**iii) International Day for Older Persons :**

1<sup>st</sup> October of every year has been declared as the International Day for Older Persons and the Govt. of India had instructed to observe the day through appropriate programmes aimed at celebrating old age in a befitting manner. An amount of **Rs3.00lakhs** is proposed during **2012-2013** for this purpose.

**iv) Grant in aid to Voluntary Organisations for Protective Homes and Anti Drug Campaign:**

During **2012-13**, in order to support the NGOs working in the field of women's issues for setting up of temporary shelter/protective homes for women who are victim of domestic violence and to organise sensitisation programme for the police, judiciary, health personnels and N.G.Os, an amount of **Rs11.00 lakhs** is proposed.

**v) Celebration of Anti Drug Day:**

June 26<sup>th</sup> is observed as an International Day for Drug Abuse. The Department in collaboration with NGOs observed the Day in all the seven District Headquarters to highlight the problems faced by the Drug users and prevention on Drug Abuse. During **2012-13** an amount of **Rs1.00 lakh** is proposed.

**vi) Intervention Programmes for Drug Abuse:**

The problem of drug addiction is one of the main issues in the present context and the Department had proposed to organize Seminars on Drug abuse to combat this menace in the State. During **2012-13**, an amount of **Rs.15.00 lakhs** is proposed under the scheme.

**10.13.7 CAPITAL OUTLAY :**

**i) Construction of the Directorate of Social Welfare Shillong :**

During **2012-13** an amount of **Rs.100.00 lakhs** is proposed for completion of office building of the Directorate of Social Welfare within 2013.

**ii) Construction of the State Institute of Social Welfare Development**

During the 12<sup>th</sup> Plan Period of **2012-2013** it is proposed to construct a State Institute of Social Welfare Development in the allotted land at Umsaw Khwan Barapani, where plan and estimate have been approved by the Government. Hence an amount of **Rs.286.00 lakhs** is proposed at the initial stage for the purpose.

**iii) Construction of District Social Welfare Officer Building and staff quarter**

The Department had already constructed the offices and quarters of officers and staff at the District Headquarters viz Nongstoin and Williamnagar. These buildings now require maintenance and repair.

**iv) Construction of Joint Directorate of Social Welfare, Tura**

The office of the Joint Director of Social Welfare at Tura which was established in 2001-2002 is temporarily accommodated in the office of the Commissioner of Division, Garo Hills. The officials of the Department who are on tour in Garo Hills as in many occasion, also experience that there is a problem of getting accommodation in other Government Guest Houses. Since the Department has got its own land, it is proposed to construct the Departmental Office Building and a Guest House with the proposed amount of **Rs.50.00 lakhs** during **2012-2013**.

**10.13.8 Schemes under Special Central Assistance (SCA):**

**i) Chief Minister's Social Assistance to the Infirm & Widows:-** The Programme envisages payment of financial assistance @ Rs500 p.m to the Infirms & Widows of the age above 58 years for female and 60 years for male of small and marginal group of the society who are excluded from development process. The proposed outlay for the

Twelfth Plan 2012-17 is Rs 3500.00 lakhs which includes Rs700.00 lakhs for the Annual Plan 2012-13.

**(ii) Chief Minister's Disability Pension Scheme:-** The Programme provides a lump sum assistance to the disabled persons who are above 18 years of age. Beneficiaries would be selected based on the disability certificate to be issued by the Competent Authority. The proposed outlay for the Twelfth Plan 2012-17 is **Rs2250.00 lakhs** which includes **Rs450.00 lakhs** for the Annual Plan 2012-13.

#### 10.13.9 NATIONAL SOCIAL ASSISTANCE PROGRAMME:

**i) National Old Age Pension Scheme:-** The Programme envisages grant of financial assistance to old age persons above the age of 65 years residing in the villages and urban areas who live below the BPL.

**(ii) National Family Benefit Scheme:-** The Programme provides lump sum assistance of Rs 10,000/- per BPL family on the death of a primary bread winner in the age of 18 to 64 years to help to the immediate need of the family.

The Approved Outlay for the Eleventh Plan is **Rs 6,780.00 lakhs** and the actual expenditure during the first four years was **Rs.5981.52 lakhs**. The NSAP scheme was transferred to C&RD Department during the Twelfth Plan Period .

#### 10.13.10 PROPOSED STATE PLAN OUTLAY FOR THE TWELFTH PLAN (2012-17) AND ANNUAL PLAN 2012-13:-

The broad break up of the Twelfth Five Year Plan and Annual Plan 2012-13 is shown in the table below:

Sl. No	Name of scheme	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Actual Expendi-ture during the 1 <sup>st</sup> four years of the 11 <sup>th</sup> Plan	Annual Plan 2011-12		Twelfth Plan 2012-17 Proposed Outlay	Annual Plan 2012-13 Proposed Outlay
				Approved Outlay	Anticipated Expendi-ture		
1	2	3		5	6		
1	National social Assistance Programme	6780.00	5960.17	1512.00	1512.00	-	-
2	State Share for NSAP	-	-	300.00	300.00		
3	Welfare of Handicapped	400.00	463.62	592.95	592.95	3316.00	704.40
4	Welfare of the aged, infirm and destitute	90.00	53.15	617.00	617.00	3705.00	758.00
5	Other expenditures i) Direction & Administration	400.00	435.72	201.05	201.05	759.00	81.60
5	Construction of Administrative Building	580.00	179.63	165.00	165.00	820.00	436.00
6	Other Expenditure Development of Village Forest	-	-	-	-		-



7	Schemes under Article 275 (1)	-	-	0.00	74.00	-	-
8	Amount Re-appropriated to Women & Child Dev. Sector	-	-	0.00	62.36		
9	Excess Amount surrendered vide letter NO SW/BE-1/2011/5544 dt 17.02.2013	-	-	312.00	100.64		
	<b>TOTAL</b>	<b>8250.00</b>	<b>7091.99</b>	<b>3700.00</b>	<b>3625.00</b>	<b>8600.00</b>	<b>1980.00</b>

## 10.14. WOMEN AND CHILD DEVELOPMENT

**10.14.1-** Women in Meghalaya are believed to be better place and have more autonomy than their counterparts in the rest of the country. The tribes of Meghalaya shared a matrilineal system under which descent is reckoned in the female line where the child belongs to the clan of the mother. There is an old saying in the Khasi Society, which goes, “Long Jaid na ka Kynthei which means from the woman’s sprang the clan. Another feature of the society in Meghalaya is that women are free from many of the social restraints of the larger Indian society. There is no caste system, untouchability or social stigma. Women have certain rights, privileges and functions, accorded by Traditional practices, thereby contribution to the continuity of better social structure.

The matrilineal society however has other problems like poverty, illiteracy, unemployment, high dropout rates, teenage pregnancy, broken marriages and divorce, domestic violence with consequential effect on women and children.

In the backdrop of the matrilineal structures, it is important to highlight the ground realities of women in the context of human development indicators.

- ❖ Workforce participation and contribution to the economy – Meghalaya is slow in the economic growth and development. Males and females work together in agricultural activities following their traditional practices of agriculture.
- ❖ 49% of males and 39% of females comprised of rural labour force in 2001. In Urban Areas, the percentage of women in the labour is lower at 21%. Overall female labour force participation in both Rural and Urban Areas of Meghalaya is higher than the all India average.
- ❖ The natural condition shows that women who work in the fields or in any other kinds of work outside for income generation had other extra duties to perform in the family, the household chores such as cooking, caring of children, cleaning, washing, fetching water, collection of firewood and other related duties.
- ❖ Relatively, high status of women in Meghalaya also entails higher responsibilities and challenges for women.

State of Women’s Health is poor as per NFHS (III) 2005-2006. The State has 59 IMR per 1000 live birth and 450 per lakh maternal mortality (SRS 2011). Reproductive

health of women in Meghalaya is also poor as compared with the National average. Anaemia is a major health concern for women as well as children and 56% of pregnant women are anaemic.

Crime against women is on the rise viz; rape, molestation and abduction. Interestingly, Meghalaya has recorded the highest domestic violence, accordingly to NFHS (II). Violence against women has no structural barrier whether in patrilineal or matrilineal society. Alcoholism is the bane of our society which causes domestic violence and broken homes. Families with single parents are on the rise. It is always the women who has to fend for the family. Violence against women and children is perceived especially when the husband is prone to drunkenness.

Women and children are the most important lot in our society hence top priority are to be taken up in implementing programmes for their welfare. Orphans, destitute children, widows and deserted women required Government's intervention to overcome their problems. Educating and raising women's economic status means educating and improving the economic condition of a family. Children on the other hand are vulnerable, helpless on their own, and it is the duty of the Government and NGOs to intervene and react to the field situation to bring about a healthy environment amongst women and children in the State.

NGOs and Faith Based Organisations play a vital role in the development of the society. In fact most of the schemes are implemented through NGOs /Voluntary organisations as it call for coordination between Govt. Department and NGOs. Therefore it is considered necessary to recognize and equip NGOs with training and capacity building and provides financial assistance in the form of Grant-in-aid to the NGOs and Voluntary Organisations. Efforts are being made to mobilize the Non-Governmental Organisations to take up central schemes of the Govt. of India as well as State Sector.

Juvenile delinquency and neglected/abandoned children are another social issues that are arising in the State and fall under the purview of the Juvenile Justice Care and Protection of Children Act, 2000. With the launching of a new and more holistic scheme the Integrated Child Protection Scheme (ICPS) by the Ministry of Women and Child Development on a 90% - 10% Ratio by merging the components of the three existing schemes viz; (a) Programme for Juvenile Justice (b) An Integrated Programme for Street Children (including Childline Services) and (c) Scheme of assistance to Homes for children to promote in country adoption alongwith some new interventions to cover the gaps in the existing development schemes. ICPS is expected to usher in a new era, a beacon of hope and a renewed commitment to children.

Significant achievements have been translated in to action such as training and capacity building for self employment for women, computer training, working women hostel, support to training and employment programme for women (STEP), IGMSY, SABLA, Swayamsidha, Nutrition and Health Education for Women, Awareness Programmes, Seminars and Workshops are organised throughout the State in collaboration with NGOs on different issues concerning women, supplementary nutrition to children and mothers, care of juvenile delinquents, training for empowerment of women and linkages of Self Help Group.

### 10.14.2 Review of the Eleventh Plan:

The Eleventh Plan Projected Outlay is **Rs 750.00 lakhs** and the actual expenditure during the first four years is **Rs.847.93 lakhs**. An Approved Outlay for the **Annual Plan 2011-12 is Rs660.00 lakhs** and the entire amount is to be fully utilized.

Achievement during the Eleventh Five Year Plan in the Women & Child Development Sector in reaching out towards the development and empowerment of women and other services for children, adolescents, and child protection etc.. Achievement of the major schemes implemented during the 11<sup>th</sup> Plan indicated as below:-

Sl.No	Item	Eleventh Plan Target	Eleventh Plan Achievement
1	Integrated Child Development Services Scheme	-	The Scheme is implemented through 1 State ICDS Cell, 5 District ICDS Cells, 41 ICDS Projects, 3811 AWCs and 1234 Mini AWCs
2	Training Programme of Anganwadi Workers under ICDS scheme.	-	Job Orientation Induction course -3904 and Refresher Course- 1896
3	Grant-in aid to voluntary Organisation	92 nos	90 nos
4	Training for Self Employment of Women in need of care and protection	4 training centres	4 training centres
5	National Plan of Action on Women Policy and Empowerment.	7 Districts	7 Districts
6	Establishment of Juvenile guidance centres.	4 Homes	4 Homes

### 10.14.3 The Twelfth Plan and Annual Plan 2012-13 Projections :

The **Twelfth Plan proposed Outlay is Rs 2800.00 lakhs** which includes **Rs760.00 lakhs** for the **Annual Plan 2012-13**.

The following schemes/programmes are being implemented and will be continued during the Twelfth Plan period:

#### 10.14.3 CHILD WELFARE:

##### i) Grant-in-aid to Voluntary Organisations Working in the Field of Child Welfare:

Financial assistance is given to voluntary organisations working for the welfare and development of children in rural areas like creches, orphanages etc. The department also motivate the non-governmental organisations to take up other schemes such as foster care, adoption services, welfare services for street children and working children (Child Labour).. During **2012-2013** with the proposed amount of **Rs.35.00 lakhs** it is targeted to cover 80 NGOs. The Schemes

## **ii) Creches for State Govt. Employee's Children:**

There is 1 (one) Creche run for the benefit of the State Govt. Employee's Children at Shillong. During **2012-13** due to escalation of price rise, an enhance amount of **Rs.1.00 lakhs** is being proposed for the maintenance of the Creche.

## **iii) Integrated Child Development Services Scheme:**

During **2012-13**, an outlay of **Rs.534.21 lakhs** is proposed as State share to meet the necessary expenditure of the existing and additional infrastructure indicated below :

- (1) 1 (one) State ICDS Cell attached to the Directorate of Social Welfare.
- (2) 5 (five) District ICDS Cells with Head Quarter at Shillong, Tura, Nongstoin, Jowai and Williamnagar..
- (3) 39 (thirty nine) ICDS Projects offices at Block Level Head Quarter(s).
- (4) 2 Urban ICDS Project in Shillong and Tura with 190 AwCs..
- (5) 3388 Anganwadi Centres and 1234 Mini Anganwadi Centres

## **iv) Training Programme of the Anganwadi Workers Under the ICDS Scheme:**

Meghalaya has 2 (two) AWTCs, one located at Shillong the Headquarter which caters to the ICDS functionaries from East Khasi Hills, West Khasi Hills, Jaintia Hills and Ri Bhoi Districts. Another training centre located at Tura covering West Garo Hills, East Garo Hills and South Garo Hills Districts. Government of India has also sanctioned one MLTC located in the State Headquarter Shillong which conducted all training programmes of middle level field functionaries, Lady Supervisors etc. The MLTC also conduct the innovative training programme in collaboration with SIRD and allied Department. During **2012-13** an amount of **Rs. 16.29 lakhs** is proposed as State share.

### **10.14.4. CORRECTIONAL SERVICES :**

#### **i) Implementation of Children Act. Establishment of Juvenile Guidance Centre:**

The Juvenile Justice Care and Protection of Children Act 2000 which replaced the Juvenile Justice Act 1986, clearly defined that two separate Homes should be set up for the delinquent juvenile i.e. Observation and Special Home and a separate Home for the neglected children known as Childrens' Home which may be run by NGOs with financial assistance 50: 50 basis between the Central and State Government. During **2012-13**, an amount of **Rs4.00 lakhs** is proposed to meet the expenditure for the four existing Homes as mentioned above.

## **ii). Integrated Child Protection Services:**

Under the Juvenile Justice Amendment Act, 2006 it is mandatory to set up the child protection unit as provided under section 62 A, Child Protection Unit for the State and such Units for every District consisting of such officers and other employees as may be appointed by the Government, to take up matters relating to children in need of care and protection and juveniles in conflict with the law.

Hence, the Integrated Child Protection Scheme in the State and District Child Protection Society etc. in all districts have been implemented. Expenditure under the scheme is borne by Central Government at 90% and by the State at 10%. An amount of **Rs.86.00lakhs** is provided during **2012-13** as State Share.

## **iii) Implementation of Domestic Violence Act – Establishment of Shelter Home:**

It is alleged that domestic violence is rampant in the State but has remained largely invisible in the public domain. In order to provide relief and protection to the victims of domestic violence it is proposed that the Domestic Violence Act be implemented in the State. In accordance with the provision of the Act the Department have started implementing the Act in the State by appointing protection officers/ identification of NGOs to work as service providers. Under the Act, it is necessary to set up Shelter Homes for the temporary accommodation of the victims of domestic violence. A Shelter Home has been set up by giving financial assistance to 1 (one) NGO at Shillong during 2009-10.. During **2012-13**, an amount of **Rs.10.00 lakhs** is proposed. The Schemes will be continued during the Twelfth Plan period.

## **vii) State Commission for Protection of Child Rights:**

The Commission for Protection of Child Rights Act, 2005 which has received the assent of the President on 20<sup>th</sup> January, 2006 provide for constitution of National Commission and State Commission for Protection of Child Rights and Children's Court for providing speedy trial of offences against children of violation of child rights connected therewith or incidental thereto.

The broad function of the Commission are varied and more particularly on the Child Rights and its violation and to look into and enquire into the violation of child rights and recommended initiation of proceedings in such cases, periodical review of existing policies, programmes and schemes concerning children and make recommendation for their effective implementation in the best interest of children, general awareness and promote research in the field of child rights or any other concerning the rights of a child. Hence, it is mandatory to set up a Commission during 2012-13 with a proposed amount of **Rs.10.00 lakhs**, where proposal for setting up have been submitted to Government for consideration.

## **10.14.5. WOMEN WELFARE:**

### **i) Training Centre for Self Employment for Women in Need of Care and Protection:**

At present, the State Govt. is running 3 (three) training centres for 105 destitutes women. The training centres impart training in tailoring, knitting, embroidery and weaving for a period of one year. During the training period a stipend of

Rs. 500/- per month per trainee is given. After successful completion of the training, they are given a token grant of Rs. 5000/-, Rs. 4000/- and Rs. 3500/- respectively according to the grade they secured to enable them to start their own self employment. In view of the escalation of food commodities it is proposed to enhance the rate of stipend to Rs. 600/- p.m. At present the above 3 training centres are located at Shillong, Jowai and Tura only with a capacity of 40, 25 and 40 respectively. It is felt necessary to diversify and upgrade the training in few more trades such as leather works, toy making etc in the training centre at Shillong since these trades have more employment/ income avenues. Besides, one year Computer Training is imparted to 10(ten) orphan and destitute girls in collaboration with Ramkrishna Mission Laitumkhrah Shillong.

During **2011-12**, two training centers, one each for Nongstoin and Williamnagar have been created. During **2012-2013**, an amount of **Rs31.50 lakhs** is proposed for meeting the expenditure for the training programmes.

ii) Assistance to Voluntary Organisations for Setting up Training Centres for women and care of their children :

Financial assistance is given to voluntary organisations working for the welfare of women in different activities such as handicrafts, training centres. An amount of **Rs.2.00 lakhs** is proposed during **2012-13** for covering 15 voluntary organizations.

**iii) National Plan of Action on Women's Policy and Empowerment:**

The Department have initiated preparation of the State Plan of Action on Women's Policy and Empowerment. The Plan of Action incorporated programme action oriented on women's component and other related women's activities of allied Department. Effort is also being made for convergence and networking of women's development programmes at different level with NGOs which have strong presence at the community level for the empowerment of women. During **2012-2013**, an amount of **Rs.5.00 lakhs** is proposed for covering 3 voluntary organizations.

**iv) Meghalaya State Commission for Women :**

The State Commission for Women was set up in the State during 2004-05 on the lines of the National Commission. During the Twelfth Plan period of **2012-13**, the Commission proposed to take up study tour to different States of the country for interaction and exposure. Hence, an amount of **Rs.20.00 lakhs** is proposed to meet the expenditure on establishment and proposed study tour.

**v) Setting Up Employment -cum-Income Generating Units For Women (NORAD):**

It is proposed to take advantage of the scheme to train women folks in different income generating trades so as to enable them to earn their livelihood and improve their economic status in the Training Centres for Self Employment for Women in need of Care and Protection. The objective of the scheme is to train women, preferably in the non-traditional areas and to ensure their employment. During 2006-07, the scheme has been transferred from Centrally Sponsored Scheme to the State Government. During **2012-13** an amount of **Rs.5.00 lakhs** is proposed.

**10.14.6 PROPOSED STATE PLAN OUTLAY FOR THE TWELFTH PLAN  
(2012-17) AND ANNUAL PLAN 2012-13:-**

The broad break up of the Twelfth Five Year Plan and Annual Plan 2012-13 is shown in the table below:

(Rupees in lakhs)							
Sl.No.	Name of scheme	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Actual Expenditure during the 1 <sup>st</sup> four years of the 11 <sup>th</sup> Plan	Annual Plan 2011-12		Twelfth Plan 2012-17 Proposed Outlay	Annual Plan 2012-13 Proposed Outlay
				Approved Outlay	Anticipated Expenditure		
1	Child Welfare	240.00	409.22	403.48	403.48	1263.00	586.50
2	Women Welfare	200.00	141.68	64.00	64.00	320.00	65.50
3	Correctional Services	310.00	297.03	192.52	192.52	1217.00	108.00
	<b>TOTAL</b>	<b>750.00</b>	<b>847.93</b>	<b>660.00</b>	<b>666.00</b>	<b>2800.00</b>	<b>760.00</b>

**10.14.7 CENTRALLY SPONSORED SCHEMES:**

The following Centrally Sponsored Schemes are being implemented by the Department and will be continued during the Twelfth Plan period :

**i) Integrated Child Development Services Scheme:**

During 2012-13, an outlay of **Rs.3688.00 lakhs** is proposed as Central share to meet the necessary expenditure of the existing and additional infrastructure under the scheme.

**ii) Training Programme of the Anganwadi Workers Under the ICDS Scheme:**

During 2012-13 an amount of **Rs.60.00 lakhs** is proposed as Central share to cover 1725 AWWs/ helpers.

**iii) Nutrition Surveillance System (NSS) :**

The project involves training/ reviewing/ monitoring on the implementation of ICDS Programme at the district level and project levels and also involving anganwadi workers. The Department has also requested the NIN Hyderabad to conduct the survey to find out the accurate figure and assess the percentage of malnutrition in the State and in principle NIN, Hyderabad has agreed to conduct the survey in 2012. During 2012-2013 a token provision of **Rs.10.00 lakhs** is proposed.

**iv) Kishori Shakti Yojana – KSY (Adolescent Girls Scheme) :**

The scheme Kishori Shakti Yojana, a component of ICDS scheme aims to improve the nutritional health of the adolescent girls, promote awareness of health, hygiene, nutritional and family care, link them for learning life skill and take steps to become productive member. The scheme is in operation in 19 ICDS Projects covering 4

(four) districts as per the guidelines of Govt. of India. During **2012-2013** a token provision of **Rs.20.90 lakhs** is proposed.

**v) Integrated Women's Empowerment Programme (IWEPP) :**

Integrated Women Empowerment Programme is being implemented in the 5 (five) Community and Rural Development Blocks viz; Betasing in West Garo Hills, Mawshynrut in West Khasi Hills, Resubelpara in East Garo Hills, Umling in Ri Bhoi District and Myllem in East Khasi Hills. The first phase will be over in 2006-07 and it has been extended to 2007-08. It is proposed that during the 2<sup>nd</sup> Phase, 6 Community and Rural Development Blocks will be recommended for implementation of the scheme. During **2011-2012** an outlay of **Rs.12.00 lakhs** is proposed.

vi) SWADHAR:

**The Government of India has designed a scheme known as 'Swadhar' for the welfare of the women in distress. Hence, an amount of Rs.50.00 lakhs is proposed during 2012-2013 as Central share.**

vii) State Mission Authority (SMA) and State Resource Centre for women (SRCW)

The Govt. is processing for setting up State Mission Authority (SMA) under the Chairmanship of the Chief Minister and Ministers of the participating Departments as Members. The purpose of the Mission would be to secure convergence of schemes/programmes of both Central and State Government. It will also review legislations affecting women and their implementation, apart from giving a filling to gender mainstreaming of policies and programmes. This mission would be umbrella mission under which selected monitored for convergent action without diluting of the autonomy of the participating Departments.

The State Mission Authority will have a State Resource Centre for Women (SRCW) which have been approved and sanctioned by the Government. The State Mission Authority which have been registered under the Societies Registration Act 1983 on 9<sup>th</sup> December, 2011 is to assist and cease with the existing Institutions/ Structures for monitoring and review of flagship programmes and other schemes of Central and State Governments. Schemes for eliciting the information required to be placed under State Mission Authority. Expenditure under the scheme will be 100% Central Share. During 2011-12 Govt. of India had sanctioned Rs.16.38 lakhs. During **2012-2013** a token provision of **Rs.60.00 lakhs** is proposed.

**viii) Indira Gandhi Matritava Sehyog Yojana (IGMSY) – Conditional Maternity Benefit (CMB) Scheme**

It is a centrally sponsored scheme which will be launched and implemented in the state with financial assistance from the Ministry of Women and Child Development providing 100% funding. 1 (one) district of the state will be selected for implementation of the scheme as a Pilot project. During **2012-13** a token provision of **Rs.100.00 lakhs** is proposed.



**ix) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLE (non-Nutrition)**

Under the scheme an amount of **Rs.83.60 lakhs** is proposed during the 12<sup>th</sup> Plan Period of 2012-2013. The expenditure on the scheme is 100% Central Share. The beneficiaries covered is 84,308.

**CORRECTIONAL SERVICES :**

i) **Integrated Child Protection Services:**

Under the Juvenile Justice (care and protection of children's) Amendment Act, 2006 it is mandatory to set up the child protection unit as provides under section 62 A, Child Protection Unit for the State and, such Units for every District consisting of such officers and other employees as may be appointed by the Government, to take up matters relating to children in need of care and protection and juveniles in conflict with law with a view to ensure the implementation this Act including the establishment and maintenance of homes, notification of competent authorities in relation to these children and their rehabilitation and co-ordination with various official and non-official agencies concerned. Hence, the scheme has been implemented and the State Protection Society have been registered. The scheme will be implemented in letter and spirit.

The expenditure under the scheme is borne 90% by Central Government and 10% by the State. During 2012-2013 a token provision of Rs.1800.00 lakhs is proposed as Central Share.

**CAPITAL OUTLAY:**

**Centrally Sponsored Scheme:-**

**Construction of Anganwadi Centres under ICDS Scheme :**

Government of India has sanctioned so far 1725 anganwadi buildings. Each building has one room attached with kitchen, store room, water tank and toilet facilities @ of Rs.1.25 lakhs/ Rs.1.75 lakhs. 1563 anganwadi buildings have been completed and construction of 474 Anganwadi buildings is under progress during 2011-12. During **2012-13**, it is proposed to construct more anganwadi centers and an amount of **Rs.1400.00 lakhs** is provided as token provision.

**10.15 NUTRITION**

**10.15:1 REVIEW OF THE ELEVENTH PLAN:**

The Eleventh Plan Approved Outlay for Nutrition is **Rs 31,000.00 lakhs** and the actual expenditure during the first four years of the 11<sup>th</sup> Plan was **Rs 4808.59 lakhs** in which 628503 beneficiaries are covered. The Approved Outlay for **Annual Plan 2011-12 is Rs1250.00 lakhs** and is expected to be fully utilized.

Achievement of the major schemes implemented during the 11<sup>th</sup> Plan indicated as below:-

Sl.No	Item	Eleventh Plan Target	Eleventh Plan Achievement
1	Supplementary Nutrition Programme in Urban Areas ( Non ICDS)	14200 beneficiaries	8800 beneficiaries
2	Supplementary Nutrition Programme for Integrated Child Development Services scheme.	322818 beneficiaries	518067 beneficiaries
3	Ragiv Gandhi Scheme for Empowerment of Adolescent Girls	47105 beneficiaries	47105 beneficiaries

### **10.15:2 PROPOSED OUTLAY FOR THE 12<sup>th</sup> PLAN (2012-17) & ANNUAL PLAN 2012-13:**

The **Twelfth Five year Plan proposed outlay is Rs 9800.00 lakhs** which includes **Rs.1430.00 lakhs** for the AnnualPlan **2012-13** for continued implementation of scheme described below :-

#### **i) Supplementary Nutrition in Urban Areas :**

S.N.P. in implemented in Urban Areas for malnourished children below 6 years of age, expectant and nursing mothers of low income group in all the District headquarters. The programme is implemented by the District Social Welfare Officers through the Non-Governmental Organisations and communities through their respective Centres in the following order viz. Jaintia Hills - 9 centres, East Garo Hills, South Garo Hills, Ri Bhoi District and West Khasi Hills District - 8 centres each. The cost of foodstuff given to each beneficiaries is at the enhance rate of Rs.4/- for children and @ Rs.6/- for pregnant and nursing mothers for 300 days in a year i.e. 25 days in a month. Foodstuff such as Bengal gram, groundnut, soyabean, suji, dried peas are provided to the beneficiaries at the rate mentioned above. An amount of **Rs.100.00 lakhs** is provided to cover 8800 beneficiaries during 2011-12 and hence the anticipated expenditure. During the 12<sup>th</sup> Plan Period of **2012-13** an amount of **Rs.100.00 lakhs** is proposed to cover 8800 beneficiaries from five districts only viz Jaintia Hills, East Garo Hills, South Garo Hills, Ri Bhoi and West Khasi Hills. Two other Districts viz West Garo Hills and East Khasi Hills have been covered under Urban ICDS Projects.

#### **ii) Supplementary Nutrition Programme for ICDS Scheme**

Social Welfare Department is the Nodal Department for the implementation of Supplementary Nutrition Programme in the State. The programme is implemented by providing supplementary nutrition to children below 6 years, pregnant and nursing mothers and adolescent girls in rural areas with the objective of improving their health and nutritional status. In this Scheme food stuff i.e. Bengal gram, Ground nut, Soya bean, Dried peas, Suji, Dahlia, Rice flakes, Green peas, Sugar, Onion, Mustard oil, Iodised salt, Milkose and Yummy Noodles are distributed through AWCs under the 41 ICDS Projects. The present unit cost under S.N.P. per beneficiary per day is @ Rs.4/- for 0 - 6 years children, @Rs.6/- for severely malnourished children, @ Rs.5/- for pregnant mother, nursing mother and adolescent girls. The number of feeding days in a year is 300 days i.e. 25 days per month. It may be mentioned that 90% of the actual expenditure for SNP in ICDS is borne by the Govt. of India and 10% by the State

Government. To increase more nutritive's value to the beneficiaries it is proposed that the State may contribute the additional amount of Rs.3/- to the existing rate of Rs4/-.

During the Annual Plan of 2011-12 an amount of **Rs.1150.00 lakhs** was provided for covering 5,18,067 beneficiaries. During an Annual Plan **2012-13**, an amount of **Rs.1100.00 lakhs** is proposed as a State Share to cover 6,00,000 beneficiaries in the 41 ICDS Projects in the State.

**iii) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) SABLA:-**

The scheme 'SABLA' under Ragiv Gandhi Scheme for Empowerment of Adolescent Girls is a Centrally Sponsored Scheme in which pattern of funding is 50:50 between Centre and State. The scheme is implemented in three districts covering 22 ICDS projects for Adolescent Girls of 11-18 years by providing their nutritional and health status . Under this scheme an Outlay of **Rs1900.00 lakhs** is being proposed as 50% State Share for the **12<sup>th</sup> Year Plan** which includes **Rs230.00 lakhs** for the **Annual Plan 2012-13**.

**iv) PROPOSED STATE PLAN OUTLAY FOR THE TWELFTH PLAN (2012-17) AND ANNUAL PLAN 2012-13:-**

The schematic Outlay/Expenditure for the Twelfth Plan (2012-17) and Annual Plan 2012-13 is in respect of Nutrition Sector as indicated in Table below:-

Sl. No.	Name of Schemes	Eleventh Plan 2007-12 Approved Outlay ( at 2006-07 price)	Eleventh Plan 2007-12 Actual expenditure during the 1 <sup>st</sup> four yrs	Annual Plan 2011-12		Twelfth Plan 2012-17 Proposed Outlay	Annual Plan 2012-13 Proposed Outlay
				Approved Outlay	Anticipated expenditure		
				5	6		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>7</b>
1.	Supplementary Nutrition Programme in Urban Area (Non ICDS)	300.00	220.35	100.00	100.00	500.00	100.00
2.	Supplementary Nutrition Programme for ICDS Schemes.	30700.00	4588.24	1111.14	1111.14	7400.00	1100.00
3.	Ragiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) SABLA.	0.00	-	38.86	38.86	1900.00	230.00
	<b>TOTAL</b>	<b>31,000.00</b>	<b>4808.59</b>	<b>1250.00</b>	<b>1250.00</b>	<b>9800.00</b>	<b>1430.00</b>

## **Centrally Sponsored Scheme – Distribution of Nutritious Foods and Beverages:**

### **Special Nutrition Programme:**

### **Supplementary Nutrition Programme for ICDS Scheme :**

The Social Welfare Department is the Nodal Department for the implementation of Supplementary Nutrition Programme in the State i.e. by providing supplementary nutrition to children below 6 years, pregnant and nursing mothers and adolescent girls to improve the health and nutritional status of women and children in rural areas. In the implementation of SNP Scheme food stuff i.e. Bengal gram, Ground nut, Soya bean, Dried peas, Suji, Rice flakes, Green peas, Sugar, Onion, Mustard oil, and Iodised salt are being distributed to the beneficiaries through AWCs in the 41 ICDS Projects. The present unit cost under S.N.P. per beneficiary per day is @ Rs.4/- for 0 - 6 years children, @Rs.6/- for severely malnourished children, @ Rs.5/- for pregnant mother, nursing mother and adolescent girls. The number of feeding days in a year is 300 days i.e. 25 days in a month. It may be mentioned that 90% of the actual expenditure for SNP in ICDS is borne by the Govt. of India.

During the Annual Plan of 2011-12 a token provision of **Rs.7371.29 lakhs** is provided for covering 5,18,067 beneficiaries. During the 12<sup>th</sup> Plan period of **2012-13**, an amount of **Rs.9300.00 lakhs** is proposed as Central Share to cover 6,47,105 beneficiaries in the 39 ICDS Projects and 2 Urban ICDS Projects including beneficiaries under RGSEAG-SABLA .

## CHAPTER – XI

### GENERAL SERVICES

#### 11.1 JAILS

11.1.1 The approved outlay for the Eleventh Five Year Plan is ₹ 1500.00 lakh. The actual expenditure incurred during the first four years of the Eleventh Plan was ₹ 651.09 Lakhs. During Annual Plan 2011-12, an allocation of ₹.400.00 lakh has been provided which is anticipated to be utilized in full. During the Eleventh Plan, the construction of two District Jails at Nongpoh and Nongstoin was initiated.

11.1.3 The proposed outlay for the 12<sup>th</sup> Five Year Plan is ₹ 2000.00 lakh and the budgeted outlay for the Annual Plan 2012-2013 is ₹ 300.00 lakh.

11.1.4 For the Twelfth Five Year Plan (2012-2017) the Department proposes to complete the on-going construction work which includes the Nongpoh Jail and Nongstoin Jail. To make the two new Jails functional, it is anticipated that additional posts under this sector will have to be created during the Plan period. Further, with a view to rehabilitate the inmates, training programmes will be expanded so as to include new trades like carpentry, handicrafts, candle making, weaving and knitting, as well as the production of horticultural products like fruits and vegetables, medicinal plants and ginger.

#### 11.2 PRINTING AND STATIONERY

11.2.1 The Department of Printing & Stationery was set up with a purpose to take up the day to day printing works. The technical experts presented a case study and recommended step towards modernisation. This is in view of the fact that printing industry also changing with the advancement of science and technology around the globe.

11.2.2 Against the projected Eleventh Plan Outlay (2007-12) of ₹. 1500.00 lakh for this sector, the actual expenditure during the first four years of the Plan was ₹.969.32 lakh. The approved outlay for Annual Plan 2011-12 for Govt. Press at Shillong and Tura including Meghalaya Legislative Assembly Press is ₹.360.00 lakh and the anticipated expenditure is ₹.440.00 lakh.

11.2.3 **Achievements made during the Eleventh Plan:**

The following are the achievements made during the 11<sup>th</sup> Plan:

As part of the modernisation process, 50 (fifty) units of plants & machineries were procured for both Shillong and Branch Press, Tura during the 11<sup>th</sup> Plan. The first ever 4- colour offset printing machine was also installed at Shillong during the period. A Govt. Press and Stationery Store at Jowai has been established in the interest of Govt. offices located in the Jaintia Hills District. A Stationery Branch and Book Depot at Tura Branch Press was also opened including construction of additional building to house the Stationery Branch at Tura and security wall fencing around the

entire office complex at Tura to prevent public encroachment was taken up. Also the office has taken up installation of EPABX and LAN network at the Directorate's office at Shillong.

To serve the demand for short run multi color printing and to print bigger size printing jobs, one digital production system of low range and one big offset printing machine have been procured in the press section of the Meghalaya Legislative Assembly Press. The value addition also has been added in the post press section by procuring ultra violet coating and curing machine. The post press units have been strengthened by procuring modern binding machineries and equipments thus enabling the office to take up any kind of binding & finishing jobs. Now the standard quality and durability of the finished products can be ensured.

Another achievement is the introduction of world class NANO premier semi automatic screen printing machine to enable the office to take up multi color printing of small jobs, such as, visiting cards, invitation cards, certificates, etc. Gold embossing of national emblem, pre ink rubber stamp making and digital ID card printer also has been introduced by procuring modern sophisticated machines.

**11.2.4 The proposed outlay for the Printing & Stationery for the Twelfth Plan (2012-17) is ₹.2600.00 lakh. The Annual Plan 2012-13 budgetted allocation of ₹.350.00 lakh** has been provided which includes ₹.115.00 lakh for the State Assembly Press.

#### **11.2.5 12<sup>th</sup> Five Year Plan proposal (2012-2017)**

The main objectives of the 12<sup>th</sup> Five Year Plan are indicated below.

1. **Training Programme** –Training of Officers and technical staffs outside the State to familiarise on the developments taking place in the field of printing technology.
2. **Purchase of Machineries and Equipments** - Upgradation of machineries and equipments for the Presses at Shillong, Tura and Jowai during the period. Old outdated printing machineries will be replaced by the latest state of the art machines capable of producing high quality print products at very limited time.
3. **Purchase of motor vehicle** –procurement of motor vehicles as replacement for the old condemned ones.
4. **Construction of Office Building** - Construction of new Office Building to house the Press and Stationery Store at Jowai.
5. **Construction of Boundary wall around the Office Complex at Jowai** – Construction of boundary wall around the Office Complex at Jowai to prevent from encroaching of Govt. land by the civilians and to do good to protect public property.
6. **Construction of Residential Quarters for Govt. Press and Stationery stores at Jowai** –Construction of Residential Quarters for employees of the newly established Govt. Press and Stationery stores at Jowai.
7. **Construction of Boundary wall** - Construction of Boundary wall around the Residential Quarters for employees of the newly opened Govt. Branch Press, Jowai to prevent from encroachment as well as trespassers.
8. **Construction of Additional office building** - Construction of Additional office building with light building materials on top of the existing structure at Shillong for housing of additional sections as the existing building is devoid of floor space.

9. **Renovation/Repairing/Maintenance of Residential Quarters and Office building at Tura** –Renovation/repairing/maintenance of the 42 (fourty two) units of residential quarters and the main office building at Tura since the condition of the buildings is in dilapidated state.
10. **Construction of Officers Quarters at Tura** –Construction of 2 (two) units of Officers Quarters at Tura since the facility is not available to the Officers deputed to Tura till date.

#### **11.2.6 Meghalaya Legislative Assembly Press:**

1. **Strengthening of manpower :** The office is still lacking man-power especially at the top executive level which results severe strain on the single man-power available at source in managing the office. The office needs to be strengthened with fulltime man-power in the management level to look after the production, administration, marketing and for the computerised management system independently. Creation of 5 executive post of gazetted status during the 12th Five Year Plan (2012-17) has been earmarked in the draft proposal.

In addition to the above, creation of 25 posts of Grade III & Grade IV staff has been proposed during the 12th five year plan 2012-17 in various branches of the office for smooth functioning of the office.

2. **Purchase of Machineries :** The offices proposes to procure Plants and Machineries against the physical target of 50 units. This includes four color printing unit, CTP pre-press unit, post press units and color management softwares, which will bring the office at par with the modern presses.

3. **Construction of residential quarters for the officers and staffs :** This is a new scheme proposed to construct officer and staff quarters at Assembly hostel complex in Shillong.

**11.2.7** The break up of the Twelfth Plan (2012-17) and the Annual Plan 2012-13 are indicated in the Table below:-

<b>Rs. in lakhs.</b>			
<b>Sl. No</b>	<b>Name of the Scheme</b>	<b>Twelfth Plan (2012-17) Proposed Outlay</b>	<b>Annual Plan 2012-13 Budgetted Outlay</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
1.	Govt. Press at Shillong, Tura & Jowai	1820.00	235.00
2.	Meghalaya Legislative Assembly	780.00	115.00
	<b>Total=</b>	<b>2600.00</b>	<b>350.00</b>

### **11.3 PUBLIC WORKS (G.A.D. BUILDINGS)**

**11.3.1.** The schemes under this sector are implemented by GAD through the Public Works Department (Building Wing) which is the main executing Agency of different Government Departments in the State for building infrastructure including construction of GovernmentAdministrativeBuildings and staff quarters in different parts of the State. The on-going major projects like construction of Meghalaya Houses etc outside the State particularly in the metropolitan cities like Delhi, Kolkata, Vellore and Guahati for

providing accommodation facilities to VIP as well as officers and students population who go out of Station on official visits and other variety reasons are targeted to be completed within the stipulated time as per the Memorandum of understanding

**11.3.2.** The approved outlay for this sector during the Eleventh Plan is ₹.13386.00 lakhs. The anticipated expenditure during the 11<sup>th</sup> Plan is ₹.12305.18 lakh. The approved outlay for 2011 - 2012 is ₹.2600.00 lakh which includes ₹.2400.00 as SCA and the anticipated expenditure is ₹.1600.00 lakh. During the 11<sup>th</sup> Plan the major achievements under this sector are as follows:-

Sl. No.	Name of Schemes	(₹lakh) Sanctioned Amount
1	Constn. of Meghalaya House at Mumbai	595.42
2	Improvement & Renovation work at Mayurbhanj complex,Shillong	198.275
3	Constn. of Brightwell Bunglow(State guest House)presently occupied by the Hon'ble Speaker of Meghalaya Legislative Assembly	51.238
4	Constn. of boundary fencing and entrance gate at Mayurbhanj complex,Shillong	72.07
5	Providing digital Conference system for Yojana Bhavan,Shillong.	76.736
6	Constn. of the Administrative office Bldg. in the old Transport office bldg. at Lower Lachumiere, Shillong.	437.36
7	Extension of Circuit House at Nongpoh	76.045
8	Constn. of Treasury office Bldg. at Tura	214.525
	<b>TOTAL</b>	<b>1721.669</b>

**11.3.3.** The Projected Outlay for the 12<sup>th</sup> Plan (2012-17) is Rs.19700.00 lakh. The Proposed Outlay for the Annual Plan 2012-13 is ₹. 3080.00 lakh which includes provision for the spilled over Schemes from the 11<sup>th</sup> Plan and for the new major Schemes are as indicated in the Table below:

Sl. No.	Name of Schemes	Estimated Cost	Approved Outlay for 2011-2012	Anticipated Expenditure 2011-12	12 <sup>th</sup> Plan (2012-17) Projected Outlay	Proposed Outlay 2012-13
	<b>SPILL OVER SCHEMES OF 11<sup>TH</sup> PLAN</b>					
1	Service tax for constn. of residential cum commercial complex at 9/10 Anadilal Poddar sarani,Kolkata.	306.25	1600.00	1600.00	-	20.00
2	Construction of Meghalaya House at Vasant Vihar New Delhi	2432.31			-	5.00
3	Construction of State Convention Centre	2321.23			-	30.00
4	Payment to CESC Ltd. Kolkata being the charges towards supply of power and security deposit for requirement of 1250 KVA load at the premises of 10 Anadilal Poddar,Sarani Kolkata.	140.52			-	2.00
5	Re- Revised Estimate for Construction of Residential cum Commercial complex at 9 <sup>th</sup> Anandilal Poddar Kolkata	4903.00			-	1500.00
6	Construction of Nongpoh Treasury Office Building.	251.00			-	15.00
7	Construction of Governor's Guest House at Tura.	547.89			-	25.00
8	Minor Spill Over Schemes	2563.77			-	554.32
	<b>NEW SCHEMES</b>					
9	Constn. of State Guest House at	-	-	-	-	50.00



Sl. No.	Name of Schemes	Estimated Cost	Approved Outlay for 2011-2012	Anticipated Expenditure 2011-12	12 <sup>th</sup> Plan (2012-17) Projected Outlay	Proposed Outlay 2012-13
	Shillong					
10	Constn. of new Circuit House Building (Additional building) at Baghmara.	102.21	-	-	19700.00	20.00
11	Constn. of New Building for Chief Ministers's Residence adjacent to the existing building at Goodwood Complex, Shillong.	273.40	-	-		40.00
12	Extension of Circuit House at Ampati	160.49	-	-		30.00
13	Constn. of boundary wall with ornamental grill and new internal approach road to Goodwood Bungalow No.2	118.21	-	-		12.00
14	Renovation works including renewal of water supply line, wall tiles and sanitary fittings in the bath cum W.C attached to VVIP rooms at Meghalaya House, Shanti Pally, Kolkata.	19.23	-	-		2.00
15	Renovation & improvement of DC Court Building at Shillong, by providing CC topping, Acoustic ceiling, granite at the entrance and black topping for the office Courtyard	30.96	-	-		3.00
16	Renovation of Meghalaya House, Guwahati including constn. of parking and installation of Deep Tube well at Rehabari, Guwahati	54.66	-	-		2.75
17	Constn. of office Building for Meghalaya Public Service Commission cell at Dakopgre, Tura	306.33	-	-		30.63
18	Extesion/Renovation of Residential Building of Deputy Commssioner, South Garo Hills at Baghmara	65.79	-	-		3.30
19.	Extension of New Cuircuit House at Tura.	72.22	-	-		3.00
20.	Constn. of Meghalaya Public Service commission Building including bounadary wall fencing and culvert at Lower Lachumiere, Shillong.	634.31	-	-		32.00
21.	Provision for Normal & unforeseen Schemes.	-	-	-	700.00	
	<b>TOTAL</b>	<b>15303.78</b>	<b>1600.00</b>	<b>1600.00</b>	<b>19700.00</b>	<b>3080.00</b>

#### 11.4. MEGHALAYA ADMINISTRATIVE TRAINING INSTITUTE

**11.4.1.** The Eleventh Plan outlay for Meghalaya Administrative Training Institute is ₹.150.00 lakhs. The total expenditure for the first four years of the 11<sup>th</sup> Plan was ₹ 414.50 lakh. The approved outlay for 2011-12 is ₹ 450.00 lakhs which includes ₹.350.00 lakh for construction of MATI complex (SCA) and ₹.100.00 lakh for training programmes is anticipated to be utilized in full. The total anticipated expenditure of the Eleventh Plan is ₹ 864.50 lakh. **The proposed outlay for the Twelfth Plan is ₹ 4400.00 lakh and the Annual Plan 2012-13 is ₹. 650.00 lakhs.**

**11.4.2** The Meghalaya Administrative Training Institute (MATI) was established in the year 1989. The Institute is imparting courses for State Civil Services Officers and other Heads of Department. Training programmes are also conducted for UDAs and LDAs of the Secretaries Services, Staff of the Head of Departments and District Offices. The Institute is also offering training in computers for officers and staffs of the Secretariat, Head of Departments in collaboration with the National Informatics Centre (NIC) Shillong. Govt. of India's Sponsored Training programmes are also being conducted annually. MATI is the State Implementing Agency for conducting training on Access to Information. Hence training on the Right to Information is being conducted at the State Level and also the District Level in collaboration with the National Human Rights Commission (NHRC). The institute is also conducting training on Human Rights issues. Further, the institute in collaboration with the National Institute of Disaster Management (NIDM) is conducting training on Disaster Management for Government Officials, NGOs, Local Representatives, Head of Educational Institutions etc.,

The training inputs are provided through classroom sessions, panel discussion, group activities etc. The training is structured to align and integrate with the Government's vision and policy so as to ensure effectiveness of learning delivery

**11.4.3** The main problem being encountered by the institute is the lack of Hostel facilities, as a result of which training programmes of longer duration conducted for out station employees created hardship for the trainees as they have to make their own lodging arrangements. To mitigate this problem, land approximately 5 acres have been allotted and identified by the Urban Affairs Department at Mawdiangdiang. For construction of the Meghalaya Administrative Training Institute including hostel and other facilities the State Government during 2008-09 has accorded administrative approval for 'Construction of Meghalaya Administrative Training Institute Complex at Mawdiangdiang' amounting to ₹.1380.56 lakhs for which expenditure incurred up to 2010-11 was ₹. 414.50 lakhs.

## **11.5 FIRE PROTECTION**

11.5.1 The Projection Outlay for the Eleventh Plan is Rs. 1500.00 lakh. The expenditure incurred during the first four years of the 11<sup>th</sup> Plan is ₹ 816.15 lakh and the anticipated expenditure for the 11<sup>th</sup> Five Year Plan is ₹ 1116.15lakh. During the Annual Plan 2011-12, an allocation of Rs. 300.00 lakh has been provided which is anticipated to be utilized in full.

11.5.2 The Projected Outlay for the Twelfth Five Year Plan is ₹1400.00lakh and the budgeted outlay for the Annual Plan 2012-2013 is ₹ 210.00 lakh.

11.5.3 The Department proposed to create additional posts, so as to be able to implement the shift duty system since the personnel engaged in this Department have to perform their duty round the clock.

11.5.4 The Department have been able to provide accommodation to only 16 % of their staffs. Therefore, provision has been made in the 12<sup>th</sup> Plan for acquisition of land for the construction of administrative buildings as well as residential buildings.

11.5.5 A separate TrainingCenter is required to be set up in the state for imparting specialised training to Fire & Emergency Services personnel in various fields so as to equip the organisation with modern and sophisticated equipments and appliances.

## 11.6. JUDICIARY

11.6.1. During the Eleventh Plan the main component of infrastructure under this sector is construction of New & Permanent High Court building within the State Capital which had been completed except for some additional works which are yet to be completed. and the physical progress of the construction work is 98 %. **The Approved Outlay for the Eleventh Plan (2007-2012) is ₹1200.00 lakhs and the anticipated expenditure is ₹ 954.83 lakhs The approved outlay for the Annual Plan 2011-2012 is ₹ 250.00 lakhs and the amount is anticipated to be fully utilized.**

**11.6.2. An amount of ₹ 1900.00 lakhs is proposed for the Twelfth Plan and ₹ 280.00 lakhs for the Annual Plan 2012-2013.**

The Guwahati High Court Shillong Bench and the Supreme Court of India has directed the State Government to separate the Judiciary from the Executive and the first phase of separation of Judiciary from the Executive in East Khasi Hills District has been effected vide Notification issued on 28-09-2011. In compliance with the Supreme Court's directions, the State of Meghalaya with the approval of the High Court has fixed the strength of the Judicial Officers viz, District & Session Judge, Chief Judicial Magistrate, Civil Judge (Junior Division) and Magistrate First Class to be appointed in all districts. Accordingly, Subordinate Judiciary Buildings has to be constructed for functioning of the District Courts in all the districts during the Twelfth Plan and till the permanent buildings are available, temporary court buildings either in the existing court rooms of D.C.'s office or hiring basis will have to be made available.

## 11.7 POLICE ADMINISTRATIVE & FUNCTIONAL BUILDINGS

11.7.1 The approved outlay for the Eleventh Five Year Plan is ₹ 1500.00 lakh. The total expenditure incurred during the first four years of the Eleventh Five Year Plan is ₹ 855.96 lakh and the anticipated expenditure for the Eleventh Five Year Plan is ₹ 2505.96 lakh. The proposed anticipated expenditure is for payment of both Final Bills, 90% shortfall advance payment to the Ongoing and New Schemes.

11.7.2 In the Eleventh Plan emphasis was given for the construction of Administrative buildings. The various construction works taken up during the 11<sup>th</sup> Plan consist of extension, construction of new barracks, dog kennels Reserve Office Buildings, approach roah, chehcepost buildings etc.

11.7.3 The 13<sup>th</sup> Finance Commission has awarded an amount of Rs. 5000.00 lakh for the setting up the Meghalaya Police Academy over a period of five years. During 2011-12, an amount of Rs. 1250.00 lakh has been provided for this purpose.

11.7.4 The proposed outlay for the Twelfth Five Year Plan is (2012-2017) is ₹ 8800.00 lakh. The budgeted outlay for the Annual Plan 2012-2013 is ₹ 1700.00 lakh.

11.7.5 For strengthening of the Department, steps have been taken to create three new police stations and six new outposts. The Central Government has also been requested to sanction more IR battalions to effectively tackle insurgency. Steps are being taken to fill up all vacancies in various Districts/ Units/ Organizations of the State Police.

11.7.6 Under the proposed Annual Plan 2012-2013 plan proposal, construction of office buildings at various Police Stations, Outposts, Check Posts, Battalion Offices for the newly created Battalions, Police Reserve Offices which are still functioning from rented houses are required.

## 11.8 HOME GUARDS AND CIVIL DEFENCE

11.8.1 The Civil Defence & Home Guards Department plays a crucial role on disaster management and Civil Defence measures as mandated by the Civil Defence Act 1968 in addition to performing guard duty, traffic control and patrolling duty and assisting the police in maintenance internal security. The Central Training Institute is the Nodal training Institute for conducting training on search and rescue, medical first aid and disaster management. The Border Wing Home Guards Battalion personnel are being deployed with the police for maintenance of Internal Security and guarding of vital installations.

11.8.2 The Eleventh Plan (2007-2012) approved outlay for Home Guards & Civil Defence is Rs 2500.00 lakh. During the first four years of the 11<sup>th</sup> Plan, the expenditure incurred by the Home Guards and Civil Defence Department is ₹ 460.00 lakh, and the anticipated expenditure for the Eleventh Plan Period is 860.00 lakh. The approved outlay for the Annual Plan 2011-12 is Rs. 400.00 lakhs which is anticipated to be utilized in full. During the 11<sup>th</sup> Plan period, the construction of the Central Training Institute and Border Wing Home Guards Battalion at Mawdiangdiang was initiated at a total cost of ₹ 900.00 lakh.

11.8.3 The Projected Outlay for the Twelfth Five Year Plan is ₹ 3100.00 lakh and the budgeted outlay for the Annual Plan 2012-2013 is ₹ 460.00 lakh.

11.8.4 Under the proposed Twelfth Five Year Plan, the Department proposed to complete the construction of the Central Training Institute and Border Wing Home Guards Battalion. It also proposed to construct quarters for officers and others as well as barracks. Further, provision has been made for the acquisition of land to construct Staff Quarters at Mawdiangdiang. At present, the matter has been taken up with the Department of Urban Affairs to allot 26 acres of land.

11.8.5 The Department also proposed to construct Staff Quarters, Civil Defence Office buildings, Parade Ground, Stores, etc., for the personnel posted in Tura and Jowai.

## 11.9. TREASURIES

11.9.1. During the Eleventh Plan period, a web-based TreasuryNET Application was developed for online treasury activities, treasuries are equipped with IT infrastructure, Pension Automated Application was developed, Pension database was created and Centralised Payment Pension System was implemented in the State, cyber treasury and e-payment system has been introduced in Shillong, development of DivisionNET Application for online transaction in Works Departments was initiated, Integrated Financial Management Information System was initiated and a Treasury mini-Data centre is created for data storage, monitoring and data analysis for Management Information System. **The Eleventh Plan Outlay for 2007-2012 is ₹.250.00 lakhs and the anticipated expenditure for the 11<sup>th</sup> Plan period is ₹.267.41 lakhs. The Approved outlay for 2011-12 was ₹.70.00 lakhs and the whole amount is anticipated to be utilised.**

**11.9.2** An amount of ₹.618.00 lakhs is proposed for the Twelfth Five year Plan period and an amount of ₹.90.00 lakhs is proposed for the Annual Plan 2012-13. During the Twelfth Plan, thrust shall be given to implementation of ECS and e-payment system throughout the State, upgradation and strengthening of IT infrastructure in Treasuries and Treasury Data centre, completion and operationalization of DivisionNET in works Departments, computerized budgeting, budget allocation/distribution system, improvement and expansion of the coverage of Integrated Financial Management Information System, cloud computing for centralised TreasuryNET system.

## **11.10 STATE LEGISLATIVE ASSEMBLY BUILDING**

**11.10.1.** The State Government is yet to construct a NewLegislativeAssemblyBuilding since the old one was destroyed by fire during January, 2001. As per decision of the High Level Committee which has been set up to look into the construction of a NewLegislativeAssemblyBuilding, a new site has been identified at Taraghar Complex near Ward's Lake, Shillong. The estimated cost for construction of the new StateLegislativeAssemblyBuilding is ₹.256.64 crore.

**11.10.2.** An Additional Central Assistance of ₹.500.00 lakh has been sanctioned by the Planning Commission for the purpose during the Annual Plan 2002-03.

**11.10.3.** The amount projected for the purpose during the 11<sup>th</sup> Plan period is ₹.2500.00 lakh. The actual expenditure during the first four years of the plan Period is ₹.25.00 lakh and the Approved outlay for 2011-12 is ₹. 500.00 lakh under SCA.To expedite construction of the State Assembly Building and avoid cost and time overrun, a Projected Outlay of ₹.25664.00 lakh is proposed for the 12<sup>th</sup> Plan (2012-17) and an amount of ₹.2000.00 lakh is proposed for the Annual Plan 2012-13.

## **11.11 DISASTER MANAGEMENT**

The Disaster Management Scheme has been operative since June, 2006. In order to help focus on the programme, the State Govt. in the year 2008, has constituted the State Disaster Management Authority (SDMA) at the state level and the District Disaster Management Authorities at the district level. The SDMA Secretariat has been established in April, 2011. The Deptt has also constructed the Emergency Operation Centres (EOCs) in the state and district headquarters for effective disaster management works.

With the establishment of the SDMA Secretariat, all programmes and projects have been taken up by the Secretariat. Therefore, there is a need to strengthen the office with vehicles, training, search & rescue materials and equipments, etc.

For proper management of the disaster, there is a need to conduct a Hazard Risk Vulnerability Analysis Study (HVRA) study for the whole state and the North Eastern Satellite Application Centre (NESAC), Barapani has been contacted for this purpose. As the study is highly technical and time consuming and involve huge costs, it is proposed to take up the study in phase manner, starting with the Shillong City and West Garo Hills District.

**11.11.4** The anticipated expenditure during the 11<sup>th</sup> Plan period is ₹. 85.00 lakh. The proposed outlay for the 12<sup>th</sup> Five Year Plan is ₹. 618.00 lakh and for the Annual Plan 2012-13 is ₹. 80.00 lakh.

## CHAPTER –XII

### NON LAPSABLE CENTRAL POOL OF RESOURCES

12.1 The Government of India took keen interest on the development of the North Eastern Region which is evident from the fact that soon after the visit of the Hon'ble Prime Minister to the Region in October, 1996 the Planning Commission appointed a High Level Commission under the Chairmanship of Shri S.P. Shukla, Member Planning Commission to critically examine the backlog and gaps of development of the Region and to suggest policies, programmes and requirement of funds to bridge the gaps with special reference to infrastructural development and provision of Basic Minimum Services. The High Level Commission submitted their Report to the Hon'ble Prime Minister on the 7<sup>th</sup> March, 1997. In the mean time, the Government of India took a decision to the effect that the Central Ministries are to utilize 10 percent of their budgetary allocation each year in the N.E. Region. Keeping in view the fact that a good number of Central Ministries are unable to utilize 10 percent of the budgetary resources in the N.E. Region and also by positively taking into consideration the Report of the High Level Commission of the Planning Commission, the Government of India decided to create the Non-Lapsable Central Pool of Resources for the North Eastern States and Sikkim from the year 1998-99. The funds sanctioned to the State Governments from the Non-Lapsable Central Pool of Resources are in addition to the State Plan resources and are accounted for outside the State Plan.

12.2. Since the first year of launching of the Non Lapsable Central Pool of Resources, the Government of Meghalaya has so far received a total release of Rs.600.18 crore for 88(eighty eight) Projects from the Non Lapsable Central Pool of Resources (NLCPR). This is against a total approved cost of Rs.993.78crore for (88) Projects as detailed below:

Year	No. of projects proposed	Total Estimated Cost	No. of projects retained [since 2003-04]	Retained cost	No. of projects approved by Govt. of India	Approved cost (Rs. Crores)	Total Amount released by Govt. of India	Remarks
1998-1999	4	515.98	-	-	1	35.79	3.79	
1999-2000	4	128.29	-	-	0	0	3.00	* for on-going project only
2000-2001	13	1068.26	-	-	6	45.50	31.88	* includes 1 on-going project
2001-2002	NIL	NIL	-	-	5	20.13	22.39	* includes 1 on-going projects
2002-2003	5	39.37	-	-	6	66.53	23.77	* includes 2 on-going projects
2003-2004	39	822.32	15	239.10	1	9.78	49.99	* includes 9 on-going projects
2004-2005	34	1268.16	14	107.31	3	9.15	21.70	* includes 6 on-going projects
2005-2006	136	2076.35	37	213.80	7	50.70	23.65	* includes 3 on-going projects
2005-2006	-	-	-	0	1	3.85	3.85	**Funds released for SSA
2006-2007	168	2871.52	16	178.38	0	8.59	8.59	**Funds released for SSA
2006-2007	-	-	-	0	7	55.37	29.99	* includes 7 on-

								going projects
2007-2008	54	363.46	16	166.06	13	200.14	60.35	* includes 8 on-going project
2007-2008	-	-	-	0	1	0.51	0.51	NERAMAC
2008-09	79	1099.69	19	176.46	9	121.36	94.83	* includes 18 on-going project
2009-10	106	1576.76	20	159.58	12	121.41	76.72	* includes 13 on-going project
2010-11	12	618.39	9	176.44	10	93.56	58.42	* includes 8 on-going project
2011-12	5	157.48	5	157.48	6	151.41	86.75	*includes 8 on-going project
<b>TOTAL</b>	<b>647</b>	<b>12606.03</b>	<b>151</b>	<b>1574.61</b>	<b>88</b>	<b>993.78</b>	<b>600.18</b>	

12.3 The latest position of NLCPR projects in Meghalaya are as follows:

- **26 Projects had been completed** with NLCPR support of **Rs.197.27 crore.**

Sector	No. of projects	NLCPR Support
Power	9	Rs. 62.73 cr.
Roads	7	Rs. 27.44 cr.
Water supply	4	Rs. 77.55 cr.
Education	3	Rs. 23.96 cr.
Market	1	Rs. 1.90 cr.
Airport	1	Rs. 3.18 cr.
Miscellaneous	1	Rs. 0.51 cr.

- **13 projects have been physically completed** with NLCPR release of Rs. 81.65 crore against the total project cost of Rs.94.15 crore.

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 16.04.2012
	<b>2002-2003</b>				
1.	Jowai Water Supply Scheme	15.41	12.30	12.24	U/C for Rs.1.13 crore submitted to DONER vide No. PLR. 14/97/Pt.I/740 Dt.12.03.2011
	<b>2004-2005</b>	0	0	0	
2.	Addl. Requirement of R.K. Mission College for construction of school building for lab& computer class	2.00	1.81	1.88	U/C for Rs.28.42 lakhs submitted to DONER vide PLR.4/2002/ EDN /396 dt.15.03.2011 Education Deptt. to submit C/C.
	<b>2005-2006</b>	0	0	0	
3.	Improvement, Widening, Strengthening including Reconstruction of Bridges & Culverts of Rymbai – Iapmala – Suchen Road.	18.77	16.41	16.40	U/C for Rs.17.34 lakh submitted to DONER vide No. PLR. 6/2006/25 Dt.25.05.2011. PWD to submit C/C.



Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 16.04.2012
4.	Mawsynram Border Area College	2.86	2.58	2.58	U/C for Rs.60.84 lakhs & Rs.43.75 lakhs submitted to DONER vide No. PLR. 158/2005/43 & PLR.158/2005/45 Dt.19.03.2011. Education Deptt to submit UC & C/C.
5.	Sarva Shiksha Abhiyan <b>3.85</b> <b>(2005-06)</b> <b>8.59</b> <b>(2006-07)</b>	12.44	12.44	12.44	U/C for Rs. 5.00 crore submitted to DONER vide. No. PLR.10-2008/5 dt. 19.03.09. Education Deptt. has submitted U/C for Rs 5.00 crore directly to DONER
	<b>2006-07</b>	0	0	0	
6.	SAC Expansion Programme- Developing the Employment Potential of NE Region in the New Economy & Promoting and Documenting Regional Talent	4.24	2.33	2.32	Fresh U/C for Rs.99.18 lakhs submitted to DoNER vide No.PLR.116-2006-33 dt.18.03.2010
7.	Improvement, widening including metalling and blacktopping of Dkhiah-Sutnga-Saipung-Moulsei-Halflong Road (29-44 <sup>th</sup> Km)	7.22	6.31	6.31	U/C for Rs.210.11 lakhs submitted to DoNER vide No.PLR.41/2007/22 Dt.29.06.2011. PWD to submit C/C.
	<b>2007-08</b>	0	0	0	
8.	Improvement including metalling & blacktopping of Mawkyrwat-Rangblang Road (12 <sup>th</sup> -19 <sup>th</sup> KM).	4.80	4.17	4.17	U/C for Rs.18.14 lakhs submitted to DoNER vide No PLR.115/2007/45 dt.10.08.2011
9.	Construction including metalling & blacktopping of Lumshnong-Umlong Road (0 <sup>th</sup> -8 <sup>th</sup> Km)	6.02	5.31	5.31	U/C for Rs.240.37 lakhs submitted to DoNER vide No. PLR.116/2007 /28 dt.16.03.2011.
10.	Improvement including metalling blacktopping of Mukhaialong-Lumshyrmir Road (0-19 <sup>th</sup> Km)	9.11	8.03	8.02	U/C for Rs.115.42 lakhs submitted to DoNER vide No. PLR.132/2007/37 Dt.08.06.2011.PWD to submit C/C.
11.	Construction including Metalling & Blacktopping of road from Mushut to Lumputhoi (12 Km)	4.87	4.30	4.29	U/C for Rs.11.46 lakhs submitted to DoNER vide No.PLR.1/2008/25 dt.08.06.2011. PWD to submit C/C.
12.	Widening of road to double from Araimile to Dakopgre of Tura town road (4.00 Km).	3.14	2.77	2.76	U/C for Rs.3.00 lakhs submitted to DoNER vide No. PLR.117/2007/38 Dt.07.12.2011.PWD to submit C/C.
13.	Improvement, Metalling & Blacktopping of a road from NH-51 to Rongsigre (4.725 Km)	3.27	2.89	2.88	U/C for Rs.85.65 lakhs submitted to DoNER vide No PLR.2/2008/23 dt.22.03.2011
		<b>94.15</b>	<b>81.65</b>	<b>81.60</b>	

- **3 projects are nearing completion** with NLCPR release of Rs.65.87 crore against the total project cost of Rs.138.01 crore. Measures are being taken for prompt completion of these projects and submission of Utilisation certificates and Completion certificates during the current year.

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 16.04.2012
<b>2005-2006</b>					
1.	Reconstruction of 10 Bridges and Approaches on Mawphlang – Balat Rd	9.01	7.87	6.52	3 <sup>rd</sup> installment of Rs.103.36 lakhs released on 15.06.2009
<b>2006 – 07</b>					
2.	Construction of School Building O.M Roy Memorial School at Kynton Massar, Mawlai, Shillong	2.26	1.97	1.47	3 <sup>rd</sup> installment of Rs. 55.70 lakh released on 22.03.2011
<b>2007-08</b>					
3.	Construction of 220KV D/C Transmission Line from Misa (Assam) to Byrnihat (Meghalaya)	126.74	56.03	56.03	U/C for Rs.1107.00 lakhs submitted to DoNER vide No. PLR.119/2007/Misa-Byrnihat/32 dt. 1.08.2011
		<b>138.01</b>	<b>65.87</b>	<b>64.02</b>	

- Presently there are **46 on-going projects** at a total project cost of **Rs.540.09 crore** for which M/O DoNER had already released **Rs. 255.37 crore**. These on-going NLCPR projects are at different stages of implementation and steps are being taken to complete these projects expeditiously.

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 16.04.2012
<b>2005 – 06</b>					
1.	Construction of R.C.C. Bridge over River Daru on Ampati – Purakhasia Road (2nd Km) to Ampati village	4.54	3.43	2.73	U/C for Rs.130.50 lakh submitted to DONER vide No.PLR.5/2006/34 Dt.14.11.2011. PWD to submit U/C & C/C.
	(Approach Road etc)	0.53	0.48	0	13.03.08
2.	Thomas Jones Synod College, Jowai	3.37	2.06	2.08	U/C for Rs.6.26 lakh submitted to DONER vide No. PLR. 157/2005/61 Dt.27.05.2011.
<b>2006-07</b>					
3.	Construction of School Building and Staff Quarter for Sutnga Presbyterian Higher Secondary School at Sutnga, Jaintia Hills	2.34	1.42	3.23	U/C for Rs.1.42 crore submitted to DoNER vide No.PLR.15-2006-53 dt.18.03.2011
4.	Construction of School Building, Teacher’s quarter, improvement of playground, etc of Rymbai Pohskur Secondary School, Rymbai, Jaintia Hills	1.75	0.55	0.55	U/C for Rs.55.23 lakhs submitted to DoNER vide No PLR.115/2006/35 dt.29.03.2011
5.	Redevelopment of Iawmusiang Market for Jaintia Hills Autonomous District Council, Jowai	20.09	6.33	0	1 <sup>st</sup> installment of Rs.6.33 crore released on 10.02.2009.

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 16.04.2012
	<b>2007-08</b>	0	0	0	
6.	Construction & Strengthening of Jakrem-Ranikor Road (6 <sup>th</sup> – 15 <sup>th</sup> Km).	4.16	3.32	2.91	U/C for Rs.17.77 lakhs submitted to DoNER vide No. PLR.91/2007/28 Dt.08.06.2011.
7.	Construction of Trikikilla College Complex, West Garo Hills District.	5.43	1.70	0	1 <sup>st</sup> installment of Rs. 170.99 lakhs released on 31.03.09
8.	Widening of roads into double lane in Williamnagar town (8 Km)	15.13	13.36	10.73	U/C for Rs.33.50 lakhs submitted to DoNER vide No PLR.35/2008/36 dt.21.03.2012
9.	Upgradation and Strengthening of Garobadha – Betasing via Rangakhona (from 6 <sup>th</sup> km to GR road upto 6 <sup>th</sup> km of BM road via Khasibil) (7.833 Km)	11.38	10.03	9.68	U/C for Rs.60.00 lakhs submitted to DoNER vide No. PLR.3/2008/26 Dt.14.11.2011.
	<b>2008-09</b>	0	0	0	
10.	Construction of School Building, of Ri-Bhoi Presbyterian Higher Secondary School, Nongpoh	3.65	2.46	2.45	U/C for Rs.127.95 lakhs submitted to DoNER vide No PLR.89/2008/25 dt.22.03.2012
11.	New Umtru H.E. Project (2x20 MW at Ri Bhoi District.	48.29	32.59	32.59	U/C for Rs.17.38 crore submitted to DoNER vide No PLR104/2008/25 dt.22.03.2012
12.	Construction of remaining portion of Mawsahew-Nongsteng-Umlai-Mawphu road from 6 <sup>th</sup> to 13 <sup>th</sup> km.	9.54	3.00	1.44	U/C for Rs.18.00 lakhs submitted to DoNER vide No PLR.103/2008/13 dt.16.01.2012
13.	Construction of school building, Mendipathar Secondary School, East Garo Hills.	1.21	0.38	0.31	Education Deptt. to submit revised/corrected UC as communicated vide No.PLR.98/2008/17 dt.27.02.2012.
14.	Construction of Ganol H.E. Project (22.5 MW) at Tura, West Garo Hills.	36.72	11.57	0	1 <sup>st</sup> installment released on 30.09.08
15.	Improvement including metalling & blacktopping of road from Sonapur (NH.44) to Lad Borsora (10 KM)	8.33	7.35	5.62	3 <sup>rd</sup> instalment released on 05.03.2012
16.	Improvement / Construction including Metalling & Blacktopping of a double lane road from Rymbai to Deichynrum (7 Km)	6.03	5.32	4.07	3 <sup>rd</sup> installment of Rs. Rs.124.95 lakh released on 04.01.2012
17.	Construction of Shopping Complex-cum-Auditorium near Lumshad, Lad Mawngap	2.31	0.72	0	1 <sup>st</sup> installment released on 26.02.09
18.	Construction of New Nongstoin Market Complex at Nongstoin	5.29	3.50	1.53	2 <sup>nd</sup> installment of Rs. Rs.186.79 lakh released on 29.12.2011
	<b>2009-10</b>	0	0	0	

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 16.04.2012
19.	Rehabilitation of Lyngkhat - Dawki Road (9.75 Km)	11.61	10.24	8.10	3 <sup>rd</sup> installment of Rs. Rs.214.17 lakh released on 29.11.2011
20.	Construction of Bormanik College Building at Laimer, Upper Shillong East Khasi Hills	2.50	0.90	0.79	U/C for Rs.0.79 lakhs submitted to DoNER vide No PLR.103/2008/15 dt.18.01.2012
21.	Reconstruction of bridges and Approaches on Damalgre – Mellim – Boldamgiri road, Tura in Meghalaya (Bridge No.5/3, 8/5, 9/1 & 10/2)	11.47	4.13	1.95	U/C for Rs.45.00 lakhs submitted to DoNER vide No PLR.203/2009/14 dt.07.12.2011.
22.	Reconstruction of Bridges on Kherapara to Deku Bazar Road (Bridge No.2/5, 5/3 & 10/2)	8.53	3.07	1.88	U/C for Rs.13.53 lakhs submitted to DoNER vide No PLR.10/2010/14 dt.16.01.2012.
23.	Construction of Nongstoin College Building, Boys & Girls hostel, library etc. at Nongpyndeng, Nongstoin, West Khasi Hills	6.20	2.23	1.90	U/C for Rs.190.00 lakhs submitted to DoNER vide No PLR.9/2010/22 dt.09.04.2012.
24.	Greater Raliang Water Supply Project	21.56	7.76	7.76	U/C for Rs.776.23 lakhs submitted to DoNER vide No PLR.14/2010/10 dt.20.03.2012
25.	Greater Sohryngkham Water Supply Project (Hills Division)	6.70	4.82	2.41	2 <sup>nd</sup> installment of Rs.2.41 crore released on 12.09.2011
26.	Greater Umsning Water Supply Scheme	11.28	8.12	4.06	2 <sup>nd</sup> installment of Rs.4.06 crore released on 04.01.2012
27.	Mawsynram Water Supply Scheme (Hills Division)	3.88	2.80	1.40	2 <sup>nd</sup> installment of Rs.1.40 crore released on 09.09.2011
28.	Construction of RCC building of Govt. Girls' Higher Secondary School, Shillong	2.50	0.90	0	Education Department to submit latest UC as per format alongwith latest QPR, IR etc as communicated vide No.PLR.23/2010/11 Dt.05.12.2011.
29.	Construction of a road from Rongjeng – Mangsang – Adorgre road including metalling & blacktopping (33 <sup>rd</sup> to 38 <sup>th</sup> Km) with bridges (5.16 Km).	4.39	1.58	0.75	U/C for Rs.0.75 lakhs submitted to DoNER vide No PLR.25/2010/10 dt.06.06.2011
30.	Construction of DC Line from Rongkhon to Ampati alongwith 2x20 MVA, 132/33 KV Sub – Station at Ampati	30.79	11.09	0	1 <sup>st</sup> installment of Rs.11.08 crore released on 26.03.2010
	<b>2010-11</b>	0	0	0	
31.	Construction of School Building Mawthawpdah Presbyterian Secondary School, West Khasi Hills	3.27	1.18	0	1 <sup>st</sup> installment of Rs.1.18 crore released on 09.07.2010
32.	Construction of School Building, Hostels, Basketball Court etc., of Nongpathaw Secondary School,	2.80	0.97	0.97	UC for Rs.97.89 lakh submitted to DoNER vide No.PLR.61/2010/15

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 16.04.2012
	East Khasi Hills				dt.19.03.2012
33.	Ialong Combined Water Supply Scheme (Jowai Division)	4.60	1.66	0	1 <sup>st</sup> installment of Rs.1.66 crore released on 31.08.2010
34.	Umroi Water Supply Scheme (Umsning Division)	9.20	3.31	0	1 <sup>st</sup> installment of Rs.3.31 crore released on 31.08.2010
35.	Rymbai Presbyterian Higher Secondary School, Rymbai	3.81	1.37	1.37	U/C for Rs.1.37 lakhs submitted to DoNER vide No PLR.89/2010/13 dt.22.03.2012
36.	Upper Shillong Water Supply Project.	33.02	11.89	11.89	U/C for Rs.1188.84 lakhs submitted to DoNER vide No PLR.2/2011/10 dt.20.03.2012
37.	Widening to double lane standard i/c M & BT of Dkhiah-Sutnga-Saipung-Moulsei-Halflong Road (portion 1 <sup>st</sup> to 8 <sup>th</sup> , 17 <sup>th</sup> and 18 <sup>th</sup> Km) – Jaintia Hills	15.78	5.68	5.66	UC for Rs.28.71 lakh submitted to DoNER vide No.PLR.107/2010/15 dt.01.03.2012
38.	Re-Construction of SPT bridge No. 14/1 over Umngi River to Permanent RCC bridge at 14 <sup>th</sup> Km of Laitmawsiang – Mawthawpdah road including approaches – West Khasi Hills Distt.	7.07	2.54	0.58	UC for Rs.58.00 lakh submitted to DoNER vide No.PLR.1/2011/10 dt.20.01.2012
39.	Improvement, Widening, Strengthening Including Metalling And Blacktopping of a Road 9 <sup>th</sup> Mile NH-37 Guwahati-Shillong Road to Killing-Pillangkata (7 <sup>th</sup> To 16 <sup>th</sup> Km)	10.96	3.95	0.63	UC for Rs.63.00 lakh submitted to DoNER vide No.PLR. 4/2011/10 dt.01.02.2012
40.	Construction/Renovation of School Building of DNS Wahlang Memorial Secondary School, East Khasi Hills, Shillong	3.05	1.10	0	1 <sup>st</sup> installment of Rs.1.10 crore released on 25.02.2011
	<b>2011 – 12</b>	0	0	0	
41.	Construction including M & BT of Bandapara – Mallangkona – Shallang Road (52 Km) Phase – I 10.00 Km – West Garo Hills District	10.72	3.86	0	1 <sup>st</sup> installment of Rs.3.86 crore released on 08.07.2011
42.	LILO of one circuit of Palatana – Bongaigoan at Killing with 400/200, 2x315 MVA GIS Sub – Station	93.48	33.65	0	1 <sup>st</sup> installment of Rs.33.65 crore released on 06.07.2011
43.	Strengthening improvement including Metalling & blacktopping of road from Bholaganj to Nongiri including construction of a major bridge at Tharia over river Wahrew.	29.37	10.58	0	1 <sup>st</sup> installment of Rs.10.57 crore released on 28.12.2011
44.	Widening & strengthening of Damra – Mendipathar – Songsak	5.95	2.14	0	1 <sup>st</sup> installment of Rs.2.14crore released on

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 16.04.2012
	– Williamnagar road (conversion of SPT bridges to RCC bridges)				<b>28.12.2011</b>
45.	Construction of RCC Bridges No.3/1, 7/1, 7/2 & 8/1 on Ampati – Mankachar	5.00	1.80	0	<b>1<sup>st</sup> installment of Rs.2.14crore released on 14.02.2012</b>
46.	Construction of Remaining length of Possengagre to Anangpara including metalling and blacktopping (15.00 Km) upto Anchenggre	6.89	2.48	0	<b>1<sup>st</sup> installment of Rs.2.48 crore released on 05.03.2012</b>
	<b>TOTAL</b>	<b>551.47</b>	<b>255.37</b>	<b>132.02</b>	

- Presently, there are **63 retained NLCPR projects**, at a total cost of **Rs.581.08 crore**, awaiting approval of the M/O DoNER.
- Out of these, 22 projects at a total cost of **Rs.266.70 crore** are pending with the State Govt. for want of modified / revised DPRs and other clarifications. Steps are being taken for early compliance.

Sl No	Name of Schemes / Projects	Estd. Cost (Rs. Cr.)	Remarks
	<b>2005 – 06</b>		
1.	Construction of Stadium at Khadsawphra Sports Association ground in Mairang	9.00	Sports & Youth Affairs Deptt. to submit Modified/revised DPR along with clarifications as communicated vide PLR. 68/2006/SYA/50 Dt.11.07.2011
2.	Construction of Sanshnong Secondary School, Umyngka, Nongkseh, 3 <sup>rd</sup> Mile, Upper Shillong	2.34	Education Deptt. to submit a detailed explanation on the observations made by DONER as communicated vide No.PLR.90/2005/EDN/196 Dt.14.03.08.
	<b>2006 – 07</b>	<b>0</b>	
3.	Construction of the Outdoor Stadium at Tura, West Garo Hills.	13.02	Sports & Youth Affairs Deptt. to submit Modified/revised DPR as communicated vide No. PLR.68/2006/SYA/27 Dt. 21-05-08
4.	Construction of Outdoor Stadium at Williamnagar, East Garo Hills.	8.72	Sports & Youth Affairs Deptt. to submit an authenticated copy of the DPR as communicated vide No. PLR.68/2006/SYA/47 Dt. 20-05-11
	<b>2007 – 08</b>	<b>0</b>	
5.	Construction of Maharam Govt, Secondary School	2.00	Education Deptt to submit modified/revised DPR as communicated vide. No. PLR.129/2007/200 Dt.11.10.2011.
6.	Construction of Jirang Govt. Secondary School	2.00	Education Department to submit Modified / revised DPR as communicated vide No. PLR.129/2007/192 Dt.12.09.2011.

7.	Reconstruction and Modernisation of Sohka Government Higher Secondary School at Sohka, Jaintia Hills.	3.00	Education Deptt to submit clarifications as communicated vide. No. PLR.129/2007/151 Dt.14.04.2010.
8.	Strengthening of the Kiang Nangbah Govt. College at Jowai.	3.00	Education Deptt to submit modified/revised DPR as communicated vide. No. PLR.129/2007/201 Dt.11.10.2011.
<b>2008 – 09</b>		<b>0</b>	
9.	Construction of Addl. 200 bedded Hospital at Ganesh Das Hospital (Government Women Hospital Phase – I).	6.50	Health & Family Welfare Deptt. to submit proper DPR as communicated vide PLR. 102/2008 /114 dt.01.03.2011
10.	Construction of Evaluation and Seminar Room, Women's Hostel, Ex-Chairman's Quarter, Director & Staff Quarter, Metalling, blacktopping of approach road of MBOSE, Tura.	4.58	Education Deptt. to submit clarifications in prescribed proforma as communicated vide PLR. 102/2008/97 dt.22.10.10
11.	Construction of Outdoor Stadium at Jowai.	9.75	SYA Deptt to submit DPR as communicated vide No. PLR. 102/2008/20 Dt. 29.05.09.
<b>2009 – 10</b>		<b>0</b>	
12.	Construction / renovation of Rongrenggiri Govt. HSS	3.00	Education Deptt to submit 5 (five) copies of DPR as communicated vide No. PLR.194 /2009/3 Dt. 07.09.09.
13.	Construction of cultural complex-cum-Museum etc. at Tura.	8.29	Arts & Culture Deptt. to submit modified / revised of DPR as communicated vide PLR. 194/2009/118 dt.12.05.2011
14.	Construction of Outdoor Stadium at Baghmara, South Garo Hills District.	17.50	Sports & Youth Affairs to submit 5 (five) sets DPR as communicated vide PLR. 194/2009/17 dt.25.11.09
15.	Reconstruction of BUG bridge No.9/3 and 9/4 with RCC permanent bridge including approaches on Rongrenggre – Simsanggre – Nengkhra Road – East Garo Hills Distt	4.00	PWD to submit DPR as communicated vide PLR. 194/2009/17 dt.25.11.09
16.	Improvement including widening and M & BT of 15 <sup>th</sup> to 35 <sup>th</sup> Km Section of Baghmara – Maheshkhola Road including reconstruction of SPT bridge at 35 <sup>th</sup> km – South Garo Hills Distt.	20.00	PWD to submit modified/revised DPR as communicated vide PLR. 194/2009/128 dt.16.06.2011
<b>2010 – 11</b>		<b>0</b>	
17.	Sports Stadium at Shillong.	70.00	Sports & Youth Affairs Department to submit DPR as communicated vide No. PLR.213/2009/Pt./11 dt.08.11.2010
18.	Sports Stadium at Ampati.	16.00	Sports & Youth Affairs Department to submit DPR as communicated vide No. PLR.213/2009/Pt./23 dt.23.02.2011
<b>2011 - 12</b>		<b>0</b>	
19.	Bailey Bridge over river Simsang at Nokilawe, East Garo Hills	7.00	<b>PWD to submit 5 (five) copies of the DPRs as communicated vide No.PLR.21/2011/16 dt.29.02.2012</b>
20.	Dangar Water Supply, East Garo Hills.	25.00	<b>PHE to submit 5 (five) copies of the DPRs as communicated vide No.PLR.21/2011/16 dt.29.02.2012</b>
21.	Multi Facility Centres at 60 villages @ Rs.33.00 lakh each	20.00	<b>C &amp; RD to submit 5 (five) copies of the DPRs as communicated vide No.PLR.21/2011/19 dt.29.03.2012</b>

22.	Road from NH 62 to Mindikgre – 9 Km	12.00	<b>PWD to submit 5 (five) copies of the DPRs as communicated vide No.PLR.21/2011/19 dt.29.03.2012</b>
		<b>266.70</b>	

- 41 projects at a total cost of Rs.314.38 crore are awaiting for approval and are lying with the M/O DoNER and other Central Line Ministries.

SI No	Name of Schemes / Projects	Estd. Cost (Rs. Cr.)	Remarks
	<b>2003-2004</b>		
1.	Reconstruction of RCC Bridges No.3/1, 7/1, 7/2 & 8/1 on Ampati-Mankachar Road (4 Nos.)	7.74	Revised /Modified DPR as per the comments of DORTH submitted to DONER vide No. PLR.4/2002/PWD/507dt.27.01.2010
2.	Construction of a bridge over river Khasimara (120m. span) including 2 (two) culverts and approaches.	5.06	Non Duplicacy Certificate submitted to DoNER vide PLR.4/2002/PWD/517Dt. 25.07.2011
	<b>2004 – 05</b>	<b>0</b>	
3.	Construction of Ampati-Mellim Road from 10 <sup>th</sup> Km –15 <sup>th</sup> Km (6Km) and 4 Nos RCC Bridges	4.96	Modified / revised DPR submitted to DoNER vide No. PLR 4/2002/PWD /521 Dt.03.10.11
	<b>2005 – 06</b>	<b>0</b>	
4.	Reconstruction of the Sein Jaintia Hall, Shillong	3.00	Justifications submitted to M/o DoNER as communicated vide letter No.PLR.95/2004/71 dt.04.02.2010
5.	Construction of Cultural Complex cum District Library Auditorium at Williamnagar, E. Garo Hills.	8.67	Modified/ Revised DPR submitted to DONER vide No. PLR.90/2005/ MAC/41 Dt. 25.03.2011
6.	Construction of Arts & Culture Complex at Nongstoin.	4.57	Modified/ Revised DPR submitted to DoNER vide No. PLR.90/2005/ MAC/13 Dt. 04.12.2006
7.	Construction of Ri-Bhoi College Building, Nongpoh	5.35	Clarifications to the observations /comments raised by the M/o MoUD submitted to DONER vide letter No.PLR.90/ 2005/EDN/217 Dt 04-12-08.
8.	Extension of College Building of Nabon Synod College, Shillong	2.88	5 (five) copies of modified /revised DPR with clarifications submitted to DONER vide No. PLR.90/2005/EDN/281 Dt. 20.12.2010
9.	Construction & Provision of School Building, Hostel and student's amenities of Agape Secondary School cum Children Home (Orphanage), Pomsahmen, Cherrapunjee	4.06	Clarifications submitted to M/O DoNER vide PLR 90/2005 / EDN /238 Dt. 01.07.09.
10.	Construction of School Building, Boy's Hostel & Staff's quarters of Hynriew Shnong Secondary School, Shngi-mawlein, Mawkyrwat, W/ Khasi Hills	2.82	4 (four) copies of the Proforma submitted to M/O DONER vide No. PLR.68/2006/Pt.41 dated 25-02-10.



11.	Construction including metalling and blacktopping of road from Sohbar to Tharia (13Km)	6.00	Non Duplicacy certificate submitted to DONER vide No.PLR.90 / 2005 / 388 Dt.08.10.09
12.	Construction of embankment cum road from Mandagre to Debela Bachanda road at Haldibari	2.40	Clarifications submitted to DONER vide No.PLR.90 / 2005 / 357 Dt.15.01.09.
<b>2006-07</b>		0	
13.	Provision of medical facilities to 5 (five) Hospitals in Meghalaya	7.37	Revised/Modified DPRs submitted to DONER along with replies to MHFW's observations vide. No. PLR.68/2006/90 dt.27.03.08
14.	Construction of four storeyed RCC Building for ST. Joseph English School, Jaiaw, East Khasi Hills.	2.14	<b>Clarification as per M/O DoNER prescribed proforma submitted to DoNER vide PLR.68/2006/Pt./46 dt.19.03.2011.</b>
15.	Construction of an Orphanage Home for boys at Mawphlang	2.12	Para-wise clarifications submitted DoNER vide PLR.68/2006/Pt./35 dt.16.10.09
<b>2007 – 08</b>		0	
16.	Replacement of Spt. Bridges by permanent RCC bridges on Mawphlang-Balat-Gomaghat-Maheshkhola (MBGM) Road (Balat Bagli – Road section II & III). Br.Nos.21/1,21/4,24/1,25/3,25/6, 26/1, 26/2, 27/5.28/14,29/6, 30/4, 30/8, 32/1, 32/10, 34/2, 37/7, 36/1, 37/4, 37/14, 41/4, 43/1, 44/1, 44/2, 54/4, 55/1, 56/5, 57/1, 57/2, 57/3, 57/7, 57/8, 58/3, 67/2, 68/4, 70/7, 72/3, 72/5, 72/6, 72/9, 75/9, 76/2, 78/7, 79/5, 79/9, 81/8, 81/2, 81/3, 83/3, 83/4, 84/5, 84/10 = 51 nos.	33.00	Modified/revised DPR submitted to DoNER vide. No. PLR.129/2007/203 Dt. 12.03.2012
17.	Reconstruction of washed out timber bridge No.1/4 on Chockpot Sibbari via Rongrikimgre Road.	5.51	Modified/revised DPR submitted to DoNER vide PLR.129/ 2007/187 dt.27.05.2011.
18.	Khliehriat Secondary School Khliehriat	3.00	Clarifications submitted to DoNER vide. No. PLR.129/2007/189 Dt.21.07.2011.
19.	Construction works for College Teachers Education at Rongkhon, Tura.	2.70	<b>3 (three) copies of DPR submitted to M/O DONER vide. No. PLR.129/2007/182 Dt.19-03-2011</b>
<b>2008 – 09</b>		0	
20.	Strengthening improvement including Metalling & blacktopping of road from Bholaganj to Nongiri including construction of a major bridge at Tharia over river Wahrew.	26.55	Non Duplicacy Certificate submitted to DoNER vide PLR. 102/2008/132 dt.08.08.2011
21.	Improvement, widening & metalling and blacktopping of Rwiang – Langia – Tynghor – Aradonga road including construction of missing links (51.00 KM) <b>(For construction of new road and construction of bridge no.49/1, 14/1 and culverts 46/1, 45/1, 8/1, 5/1, 4/1, 3/1 and 1/1).</b>	9.65	DPR submitted to M/O DoNER vide PLR. 102/2008/49 dt.10.12.09
22.	Widening & Strengthening of Damra-Mendi-Songsak-Williamnagar road <b>(For conversion of SPT bridge into RCC bridge).</b>	5.00	Non Duplicacy Certificate submitted to DoNER vide PLR. 102/2008/137 dt.25.08.2011

23.	Greater Selsella Water Supply Scheme (Tura North Division).	10.04	Fresh Copies of DPR in conformity to the guidelines laid down by the M/ Rural Development submitted to DoNER vide PLR.102/2008/140 dt.19.09.2011.
24.	Construction of major Bridge 450.00 M length over river Umiam at Patharghat to connect Kalatek including construction and metalling and blacktopping of the approach road of the bridge upto zero point of Indo-Bangladesh Border (2.00 Km)	42.00	DPR submitted to DoNER as communicated vide PLR.102/2008/84 dt. 12.05.2010
25.	Construction of Ramkrishna Secondary School, Shella.	3.00	5 (five) copies of DPR submitted to DoNER vide No. PLR. 102 /2008/74 Dt. 05.03.2010.
26.	Construction of Laban Bengalee Girls'HSS.	2.00	<b>3 (three) copies of Modified / Revised DPR submitted to DoNER vide. No. PLR.102/2008/142 Dt.13-12-2011</b>
	<b>2009 – 10</b>	0	
27.	Additional construction of Seng Khasi College, Shillong	3.00	Clarification submitted to DoNER vide PLR.194/2009/132 dt.21.06.2011
28.	Construction / renovation of Capt. Williamson Sangma College, Baghmara	3.00	4 (four) copies of modified/revised DPR submitted to DoNER vide No. PLR.194 /2009/149 Dt. 15.09.2011
29.	Construction / renovation of Durama College, Tura	3.00	5 (five) copies of DPR submitted to DoNER vide No. PLR.194 /2009/151 Dt. 27.10.11.
30.	Construction of Tirot Sing Memorial College, Mairang	3.00	5 (five) copies of modified / revised DPR submitted to DoNER vide PLR.194/2009/165 dt.30.01.2012
31.	Construction of Bogulabitha Hangshadhar SS Building, Trikrikilla	3.00	5 (five) copies of DPR submitted to DoNER vide No. PLR.194/2009/148 Dt. 15.09.2011.
32.	Construction / renovation of school building, etc. in respect of Rongara Deficit SS, South Garo Hills	2.23	<b>DPR submitted to M/O DONER vide. No. PLR.194/2009/113 Dt.19-03-2011</b>
33.	Construction of a road from Ranikor to Phlangdiloin including a major bridge over Wah Riliang (180 m span) (Portion from 30 <sup>th</sup> Km of MBGM Road upto bridge point) – West Khasi Hills Distt	16.00	Modified/revised DPR submitted to DoNER vide No. PLR.194/2009/171 dt.13.04.2012
34.	Construction of Jordan Counseling Centre cum Clinic under Salvy Foundation, Dkhiah West, Jaintia Hills.	2.58	5 (five) copies of modified /revised DPR submitted to DoNER vide PLR. 194/2009/ 169 Dt.10.04.2012
35.	Construction of remaining length of Posenggagre to Anangpara road (2 Km) including M & BT (L = 15 Km to Achenggre – West Garo Hills Distt.	6.00	5 (five) copies of modified/revised DPR submitted to DoNER vide PLR. 194/2009/81 dt.20.10.10
	<b>2010 – 11</b>	0	
36.	Construction of Juvenile Home / Shelter Home at Mawdiangdiang New Shillong	7.38	5 (five) copies of DPR submitted to DoNER vide No. PLR.213/2009/Pt./27 dt.30.03.2011
37.	Improvement, widening & strengthening of Weiloi – Mawkyrwat – Rangblang Road (40.00 Km)	27.00	<b>5 (five) copies of DPR submitted to DoNER vide No. PLR.213/2009/Pt./40 dt.10.01.2012</b>
38.	Eco Tourism in Tura.	3.00	<b>4 (four) copies of DPR submitted to DoNER vide No. PLR.213/2009/Pt./24 dt.09.03.2011</b>
39.	Construction of school building of Mawkyllei Higher Secondary School, Mawkyllei, West Khasi Hills	3.00	5 (five) copies of DPR submitted to DoNER vide No. PLR.213/2009/Pt./37 dt.06.09.2011

40.	Construction of suspension foot bridge over river Simsang near Samanda in East Garo Hills.	2.60	DPR submitted to DoNER vide No. PLR.213/2009/Pt./31 dt.24.05.2011
41.	Construction of an approach road from Chockpot in South Garo Hills to Jetra (Jetragre) (0 – 17.00 Km).	18.00	DPR submitted to DoNER vide No. PLR.213/2009/Pt./29 dt.18.05.2011
		<b>314.38</b>	

12.4 The position of NLCPR Funds released to the Govt. of Meghalaya year wise & sector wise till date is analysed as indicated below:

Year	Amount released by DONER during the year							Total Amount released (Rs. crore)
	Water Supply	Transport	Power	Education	Roads	Markets	Misc.	
1998-1999	3.79	-	-	-	-	-	-	3.79
1999-2000	3.00	-	-	-	-	-	-	3.00
2000-2001	6.50	3.18	10.00	12.20	-	-	-	31.88
2001-2002	10.00	-	3.08	0	9.31	-	-	22.39
2002-2003	13.50	-	9.08	0.56	0	0.63	-	23.77
2003-2004	12.00	-	21.13	11.20	5.66	-	-	49.99
2004-2005	3.85	-	12.21	0.70	3.67	1.27	-	21.70
2005-2006	5.59	-	4.52	5.81	11.58	-	-	27.50
2006-2007	13.46	-	2.71	12.48	9.93	-	-	38.58
2007-2008	6.30	-	19.96	1.90	32.19	-	0.51	60.86
2008-2009	8.11	-	51.78	6.95	20.92	7.06	-	94.82
2009-2010	19.40	-	22.16	4.03	29.50	1.63	-	76.72
2010-2011	16.87	-	-	6.49	35.06	-	-	58.42
2011 - 2012	7.87	-	51.03	0	17.83	1.87	-	78.60
<b>Total</b>	<b>130.24</b>	<b>3.18</b>	<b>207.66</b>	<b>62.32</b>	<b>175.65</b>	<b>12.46</b>	<b>0.51</b>	<b>592.02</b>
<b>%</b>	<b>21.99</b>	<b>0.54</b>	<b>35.08</b>	<b>10.54</b>	<b>29.67</b>	<b>2.10</b>	<b>0.08</b>	<b>100.00</b>

The projected requirement during the 12<sup>th</sup> Five Year Plan for implementation of NLCPR projects is about Rs.1250.00 crore as per break up indicated below:

(Rs. in crore)		
Sl. No.	Sector	Amount
1.	Water Supply	250.00
2.	Power	450.00
3.	Education	150.00
4.	Roads	350.00
5.	Markets	25.00
6.	Sports & Youth Affairs	15.00
7.	Miscellaneous	10.00
		<b>1250.00</b>