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## CHAPTER - I

### AGRICULTURE & ALLIED SERVICES

#### 1.1 CROP HUSBANDRY

**1.1.1** Agriculture occupy an important place in the economic development of the State, where more than 70% of the population is still dependent on this sector for their livelihood. Agriculture is the key to rural prosperity and food security, and it continues to play a significant role in the economy of the State. The contribution of this sector to the State's Economy is around 22% of the Gross State Domestic Product (GSDP). In order to further increase the contribution of this sector (Agriculture Sector) to the State's Economy, the State Government is committed to accord top priority to the Agriculture Sector through the overall increase allocation in the State Plan, from 24.9 crores during 2011-2012 to 28 crores during 2012-13. The growth rate of the Agriculture Sector during the 11<sup>th</sup> Plan Period (2007-08 to 2011-2012) averaged 4.41 %.

**The projected outlay during the 12<sup>th</sup> Five Year Plan (2012-17) is Rs 32950.00 lakh. The approved Outlay for the Annual Plan 2012-13 is Rs 2800.00 lakh, and the anticipated expenditure is Rs 2590.00 lakh which includes Rs 56.00 lakh for World Indigeneous Terra Madre Conference. The proposed Outlay for the Annual Plan 2013-14 is Rs 2900.00 lakh.**

The total cropped area in the State during 2010-2011 was 337853 hectares which is about 15.06% of the total geographical area, while the net cropped area was 283879 hectares representing 12.65% of the geographical area. The cropping intensity stands at 121%. The target is to raise cropping intensity to 128% through winter planting, multiple cropping utilizing wasteland and fallow lands during the 12<sup>th</sup> plan period.

Foodgrains production during the Eleventh Five Year Plan period stood at 2.391 lakh tonnes at the end of the year 2010-11. During 2011-12, the targeted production of foodgrains is pegged at 2.828 lakh metric tonnes and the likely achievement is 2.820 lakh metric tonnes. Continued thrust will be given to increase areas under Boro paddy including extending coverage of High Yielding Varieties (HYV) in areas with assured irrigation. The State had a total rice area of 1, 09,000 ha, with the total output of 2, 08,000 tons. The average rice yield is at 1.9t/ha which is lower than the national average value of 2.4t/ha. Currently, the state rice production meets only 50% of the consumption requirement of its population of 2.96 million (Population census, 2011).

**1.1.2** Rice Mission project to increase rice production is being taken up to bridge the gap between demand and supply thereby narrowing the gap between the potential yield and the actual yield. Breeding for Rice variety which are high yielding and tolerant to biotic and abiotic stresses is one of the steps in achieving the goal. Capacity building process on Rice breeding for improvement and enhancing productivity of local varieties and post harvest management with the International Rice Research institute (IRRI) Los Banos Philippines is also initiated. An important component of the Mission would be capacity building of the departmental officers on germ-plasm collection and establishment of seed bank, crop breeding, water management and post-harvest technology through short-term courses,

hands-on internship in specific disciplines and in-country training with IRRI scientists as instructors. This will also help in renovating and upgrading existing laboratories and infrastructure for research.

**1.1.3** The Government has been promoting winter planting of rice, in the plains bordering Bangladesh, through assured irrigation in the form of small water harvesting water structures, shallow tube wells and surface water pumping system. Expansion of 'Boro' paddy cultivation from the existing 13000 ha to 60000 ha is being projected during the 12<sup>th</sup> plan period at an annual increase of approximately 11750 hectares. Simultaneously, small and marginal farmers, who constitute the major proportion of farming community, will continue to be assisted with mini-irrigation facilities like small check-dams, surface water pumping systems and shallow tube wells, doggies and other water conservation measures which would be a great asset to this category of farmers, especially during periodic dry spells.

**1.1.4** Popularization of maize cultivation is being carried out in the State through the introduction of high yielding varieties and hybrids . The practice of inter cropping of maize with soya bean has been implemented in farmers' fields with good result especially in khasi Hills, Jaintia and Ri Bhoi Districts. It also helps in better utilization of land, improved soil structure development and higher crop productivity . This inter cropping technique will be expanded to other Districts. During the 12<sup>th</sup> Plan period, this activity will be linked to the demand of feed mills in the A.H.& Veterinary Sector.

**1.1.5** Recognizing that quality seeds account for 25% to 30 % of the increment in the crop yield , effort is being made to increase the seed replacement rate. This will be continued during the 12<sup>th</sup> plan through production of foundation seeds with the involvement of farmers and distribution of quality and certified seeds.

Seed testing facilities offered by the Department ensure seed quality ,germination and adherence to prescribed purity standards . Presently, seed testing laboratories have been set up only in Shillong, Jowai and Tura. It is proposed to set up seed testing laboratories in the remaining districts of the State in order to ensure better seed testing services and quality seed distribution to farmers.

Further , conservation of germplasm of indigenous crop varieties is vital to ensure better diversity and preservation of our rich crop bio-diversity especially in the face of climate change , since native varieties are better adapted to withstand the onslaught of climate change , their systematic identification, documentation, collection, preservation, both in-situ and ex-situ is of prime importance. It is proposed to focus on germplasm development of major foodgrains like rice and maize.

Adequate and scientific seed storage at the village level is also a vital component to ensure availability of seeds at the right time. Adequate capacity needs to be created at community levels in term of storage infrastructure and provision of seed storage equipments. Community seed banks will ensure availability of seeds at village levels during exigency on account of climate related causes.

**1.1.6** In order to 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 , the extension wings of the Department namely the KVKs (Krishi Vigyan Kendras) and ATMAs (Agricultural Technology Management Agencies) are entrusted with this job.

**1.1.7** 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 to replace them with new ones to improve working efficiency and to reduce the operational and maintenance costs.

**1.1.8** Because of the state's high altitude and mountainous terrain, water run-off is very high which makes multiple-cropping almost impossible. Thus, water harvesting and water retention along with major irrigation based on river and stream water, may be the *sine qua non* of agricultural development in Meghalaya. Such steps also will increase both land and labour productivity in agriculture. Small and marginal farmers would be assisted with mini irrigation facilities like small check dams, surface water pumping systems and shallow tube wells to be implemented by the Water Resources Department which would be a great asset to the farmers especially during dry spells.

**1.1.9** The highly perishable nature of agricultural goods becomes an issue when there are several small farmers and little inter-state co-ordination. Farmers need some support in marketing their products if they are to be induced to make the shift to cash crop production. Further, unless states coordinate their production and storage plans, excessive production can lead to a market crash as happened recently in the case of ginger production in some of the north eastern states. The large demand for food items created by the 'captive markets' of the region, such as the army and security forces, could be tapped into to expand the regional market.

**1.1.10** Traditionally, cultivation in the State is organic, with very little utilization of chemicals fertilizers and pesticides . While this used to be considered a disadvantage in terms of lower productivity , organic products are increasing in popularity among health conscious consumers . This is especially true in the country's metropolitan cities and international markets. Hence , the loss to farmers due to low productivity can be more than compensated by a premium on price in such niche markets. 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.

#### **1.1.11 CENTRALLY SPONSORED & CENTRAL SECTOR SCHEMES: MACRO MANAGEMENT OF AGRICULTURE**

##### **i) National Watershed Development Projects For Rainfed Areas (NWDPA)**

The Projects will endeavour to achieve the twin objectives of sustainable production of bio-mass and restoration of ecological balance in the large tracts of rainfed areas in the country particularly Meghalaya.

The scheme has the integrated approach towards conservation, upgradation and utilisation of soil, water, plants, animal and human resources in a harmonious and integrated manner. This will ensure perpetual availability of food, fodder, fuel, fibre, timber and biomass for rural and cottage industries to meet the growing demand of human and

livestock population through diversified land use system. It generates massive employment during the project period and regular employment after the project is over.

*In situ-moisture* conservation, introduction of scientific production system, net work of run-off management structures and devices for recharge of ground water will ensure enhancement availability of water for livestock and human consumption purposes, and raising of appropriate cash crops according to the agro climatic potentials.

## ii) **AGRICULTURAL MECHANIZATION**

The State with its undulating terrain where maximum of the Agricultural lands are situated either in an approachable valleys or hills slopes is yet to reach its Mechanization programmes to the All India Level of 1 HP/hectare. For the 2.60 lakh hectares of Agricultural land with only around 800 numbers of power tillers and 120 numbers of tractors which together generates hardly 13,800 HP of Mechanical power, the Horse power *availability* in the state works out to hardly 0.053 Hp/hectare even though the Draft National Agricultural Policy for the X Plan Period, this Horse Power availability in the state was proposed to be raised to 2 Hp/hectare. To reach this figure, the State requires 5,06,200 additional Horse power during the X Plan Period which is equivalent to 42,184 numbers of power tillers at a rough estimate cost of ₹ .477.00 crores.

Besides power tillers and tractors, other machines such as diesel driven pumps, diesel powered threshers, hullers, polishers and self propelled reapers are other machineries which can increase this horse power availability in the state agricultural sector. With this point in mind, the following schemes have been proposed to continue under the work plan of the Macro management Mode besides the effort from budget allocation under the State Plan Scheme.

### **Integrated Cereals Development Programme – Maize**

The Accelerated Maize Development Programme was implemented in the state since 1997-98 under the Centrally Sponsored Scheme with the pattern of assistance for the state level components at 75:25 shared by the Government of India and the State Government. This scheme is being implemented in the two potential maize production districts of the state namely the West Garo Hills and the Ri Bhoi District. The implementation of the scheme has been shown to be successful in which maize production is increasing and farmers are growing maize 2 to 3 times in a year. From 2001- 2002, the scheme has been implemented under the macro management mode for all the seven district of the state.

Main objective of this scheme is to achieve a significant increase in maize production through adoption of crop specific and location specific production technology.

### **Integrated Cereal Development Programme - Wheat**

Wheat is grown in the three districts of the State i.e. the Garo Hills districts. There is no State Plan Scheme formulated specially for wheat and the crop is grown through the minikit programme. Since 2001- 02, the scheme on wheat was included under Macro Management Mode under the name of " Minikit of Wheat including propagation of new technology" and referred to as "ICDP- Wheat",

The objective of the scheme is to acquaint the extension of workers and ascertain farmers reaction to the newly released wheat varieties in order to increase production and productivity and to motivate the use of improved crop production and new technology.

## **Jute Development Programme**

The aims and objectives of the Scheme is to increase the production and productivity of jute in the State and to improve the quality Jute fibre. For effective implementation of the programme the areas and blocks where the programmes are to be implemented ought to be agronomically and infrastructurally potential for raising the productivity and improving the quality of the fibre and preference is given to those areas which have concentration of area under jute. Productivity in the selected areas could be raised in such a manner that the overall State average productivity is increased to a desired level to achieve the targetted production. Production of quality fibre is another aspect, as demand for *quality* jute fibre from the industries is increasing. Retting is the important factor which determine the quality of the fibre" At present, whole plant retting is practiced which affects the quality of the fibre. For improvement of the fibre, quality "Ribbon retting" technology has been introduced. This has got many advantages of which the important being the reduction in the requirement of water and time required, leading to improvement of quality fibre. The Scheme is also aimed at encouraging Ramie cultivation in the State by supplying planting materials free of cost through demonstrations in the farmers' field.

## **Integrated Pest Management of Plant Diseases and Pests**

Pest Control has been done exclusively by means of the use of chemical pesticides which has proved successful in the prevention and control of insect pest and diseases of crops. They are easy to apply but also have disastrous effects on the environment as well as the health of the consumer on the form of residual effects throughout the food chain in the eco-system. The hazards of chemicals pesticides is a global phenomenon and many countries have imposed stringent laws to curb the use of chemicals pesticides. The Scheme therefore, is targeted to the use of alternate methods of control such as the use of various Biological Control Methods like Bio-agent, Bio-pesticides, predators and parasites which would serve to keep pests below the economic Threshold Level (ETL). IPM also includes the use of other cultural methods as well as use of improved varieties of seeds etc. The friendly population on the agrarian eco-system in such a manner that nominal use of chemicals would suffice to keep the pest population well below the ETL in harmony with other components of the eco-system. The implementation of this scheme would therefore create a healthy atmosphere for man and plant to survive.

### **iii) NATIONAL PROJECT ON MANAGEMENT OF SOIL HEALTH AND FERTILITY:**

The Government is promoting soil test-based balanced and judicious use of chemical fertilizers, bio-fertilizers and locally organic manures to maintain soil health and its productivity. The Centrally Sponsored Scheme "*National Project on Management of Soil Health and Fertility*", provides for the promotion of soil test-based application of chemical fertilizers, strengthening of soil testing facilities in the country.

In this regard, under the ambit of the above scheme, the GOI, Ministry of Agriculture, has released the fund of ₹ 60.0 lakh (Sixty lakh) only for implementation of the scheme in Meghalaya during 2009, as a 1st installment for the purchase & equipping of 3 (Three) Mobile Soil Testing laboratories (MSTL) & strengthening of existing Soil Testing laboratories. The above MSTLs are to be stationed at Shillong, Tura and Jowai, catering to the need of the Districts of Khasi Hills, Garo Hills & Jaintia Hills.

iv) STATE EXTENSION PROGRAMMES FOR EXTENSION REFORMS:

The Scheme "Support to State Extension Programmes for Extension Reforms" is the main scheme to operationalize agricultural extension reforms across the country. The objective of the Scheme " Support to State Extension Programmes for Extension Reforms" is to make extension system farmer-driven and farmer accountable by way of new institutional arrangements for technology dissemination. The ultimate objective of both research and extension system is to increase agricultural production. Formulating research and extension agenda based on producer' requirement results in technology that will be more acceptable to users. This also helps in allocation of resources to both research and extension activities to be taken up in the district. Therefore, the strategic research and extension plan (SREP) for each district is the need of the hour to address then specific problems of the farming community especially resource poor and other disadvantaged groups.

**1.1.12 The expenditure during the 11th Five Year Plan and the tentative budget provision for 2013-14 under Crop Husbandry is indicated in the table below: -**

(₹ in lakh)

Sl. No	Name of Schemes	Eleventh Plan 2007-2012 Projected Outlay at 2006-07 prices	Actual Expd. during the 11 <sup>th</sup> Five Year Plan	Annual Plan 2011-12		12 <sup>th</sup> 2012-2017 Plan Projected outlay	Annual 2012-13		Proposed Outlay for the Annual Plan 2013-14
				Agreed Outlay	Actual Expr.		Approved outlay	Anticipated expenditure	
1	2	3	4	5	6	7	8	9	10.
	<b>CROP HUSBANDRY:</b>								
1	Direction and Admn	750.00	763.41	170.00	196.53	2500.00	151.50	151.50	173.00
2	Seeds	2000.00	358.63	82.00	64.98	1000.00	56.00	56.00	56.00
3	Manure & Fertilizers	1500.00	226.81	47.00	40.38	570.00	45.00	45.00	45.00
4	Plant Protection	400.00	132.20	20.00	25.00	300.00	25.00	25.00	25.00
5	Commercial Crops	1000.00	4418.58	1300.00	1342.06	18120.00	1651.53	1651.53	1686.75
6	Extension and Training	1000.00	626.83	156.00	167.06	1500.00	227.99	227.99	267.25
7	Agril Eco &Stats	75.00	161.29	31.00	40.99	250.00	41.25	41.25	43.00
8	Corpus fund on crop insurance (RKVY)		0	0	0	750.00	0	0	0
9	Agril Engineering(Mech)	1200.00	830.04	199.00	183.51	2510.00	143.25	143.25	177.00
10	Assistance to farming Cooperatives	100.00	134.00	35.00	55.00	0.00	45.00	45.00	45.00
11	Assistance to SF & MF	560.00	981.40	210.00	210.00	0.00	210.00	0.00	210.00
12	Other Expenditure including dev for Border Areas	600.00	1520.72	185.00	89.84	2500.00	80.00	80.00	102.00
13	Housing Resi Bldg	300.00	193.02	53.00	27.07	750.00	30.00	30.00	30.00
14	Capital Outlay	400.00	246.03	40.00	45.82	1100.00	38.48	38.48	0.00
15	CO on Crop Husbandry-Admn. bldg	115.00	359.55	72.00	32.61	1100.00	55.00	55.00	40.00
16	One Time Assistance under ACA/SPA for integrated Infrastructure for Agriculture & Allied Sectors		1000.00	0	0		0.00	0	0
	<b>TOTAL</b>	<b>10000.00</b>	<b>11952.51</b>	<b>2600.00</b>	<b>2520.85</b>	<b>32950.00</b>	<b>2800.00</b>	<b>2590.00</b>	<b>2900.00</b>

### 1.1.13 AGRICULTURAL RESEARCH AND EDUCATION

The projected outlay for the 12<sup>th</sup> Five Year Plan is ₹ 1500.00 lakh. The approved outlay for the Annual Plan 2012-13 is ₹ 115.00 lakh, which is anticipated to be fully utilized. **The proposed Outlay for the Annual Plan 2013-14 is ₹ 120.00 lakh.**

During the 11<sup>th</sup> Plan period the actual expenditure was ₹ 337.16 lakh against the outlay of ₹ 500.00 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.

### 1.1.14 AGRICULTURAL FINANCIAL INSTITUTIONS

The Schemes aims at providing investment opportunities in Agricultura Financial Institution like the MCAB. The Scheme benefits the Govt. by way of receiving dividend amount on share annually and also financial institution is benefited by way of loans etc. to the cooperatives which in turn help the farmers of the state to purchase agriculture inputs like fertilizer, plant protection materials, seeds etc for increasing food production.

The 12<sup>th</sup> Five year Plan projected Outlay is ₹ **200.00 lakh** and the approved Outlay of ₹ **30.00 lakh** for the Annual Plan 2012-13 is expected to be fully utilized. **The The proposed Outlay for the Annual Plan 2013-14 is ₹ 30.00 lakh.**

### 1.1.15 RASHTRIYA KRISHI VIKAS YOJANA (RKVY)

Rastriya Krishi Vikas Yojana (RKVY) is an additional Central Assistance Scheme introduced by the National Development Council that incentivized states to increase public investment in agricultural and allied sectors. During the 11<sup>th</sup> Plan, growth in the agriculture & allied sectors averaged 4.41 %. The Meghalaya Small Farmers Agri Business Consortium (MgSFAC) has been notified as the nodal agency for RKVY funds.

The total investment during the 11<sup>th</sup> Five Year Plan was Rs 104.38 Crore. The 12<sup>th</sup> Year Plan proposed outlay is Rs 30000.00 lakh and during 2012-13, an amount of Rs 8445.00 as an ACA has been provided for RKVY, which is expected to be fully utilized. **The proposed outlay of Rs 8445.00 lakh as an ACA has been provided for the annual Plan 2013-14.**

Besides the existing sectors, The Government has decided to also include Sericulture and allied activities in Rastriya Kristi Vikas Yojana (RKVY) to be eligible for funding under RKVY .

The benefits of the RKVY can now be availed for improvement of sericulture extension system, enhancement of soil health development of rain fed sericulture and for integrated pest management. The benefits available will be for improving silkworm seeds base and for mechanization of the sector. The decision will help provide support for development of market infrastructure and promotion of Seri enterprise. Projects can be taken

up to support non farm activities and special schemes can be sanctioned to beneficiaries of land reforms such as marginal small farmers etc. to maximize return to the Sericulture farmer. Thus the Scheme will cover Sericulture up to the stage of cocoon production along with extension system for cocoon production and silk yarn production in agri-enterprise up to the marketing.

## 1.2 HORTICULTURE

**1.2.1** The topography of the State of Meghalaya is such that only 12% of the geographical area is suitable 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. The actual achievement of Major horticulture produces during the 11<sup>th</sup> Plan period are Fruits crops 228.406 thousand tones, Vegetables - 176.814 thousand tones, Tuber Crops - 198.827 thousand tones, Spice Crops -69.352 thousand tones, Plantation Crops - 41.940 thousand tones. Having realized this potential, the State Government assigned priority to horticulture during the 12<sup>th</sup> 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.

With the development of markets, in addition to cultivating traditional crops, the State is also venturing into high value low volume crops namely, Strawberry and commercial floriculture like Rose, Liliun, Anthurium, Carnation, Bird of paradise which shows a very promising trend. High value vegetables like Broccoli and Capsicum are also being expanded through the Technology Mission Scheme for export to neighbouring markets and the rest of the country.

**1.2.2** The 12<sup>th</sup> Five Year Plan (2012-17) projected outlay is Rs 28500.00 lakh. During 2012-13, an amount of Rs 3800.00 lakh has been provided against which an amount of Rs 3600.00 lakh is expected to be utilized. The proposed Outlay for the Annual Plan 2013-14 is Rs 3950.00 lakh which includes Rs 950.00 lakh of TFC Award for infrastructure and Rs 100.00 lakh for Horticulture Mission under IBDLP .

### **1.2.3** Thrust area :

- **Fruit Sector:** - Khasi Mandarin – rejuvenation and area expansion; area expansion and processing of pineapple.
- **Temperate Fruit sector:** - plum, peaches, pears, kiwi etc.
- **Indigenous Fruit sector:** - popularisation and commercialization of indigenous crops like sohiong, sohphie etc.
- **Vegetable Sector:** - production of off-season vegetables, potatoes and seed production.
- Production of low-volume and high value crops like strawberry, capsicum, broccoli etc. and flowers like roses, anthurium, carnation, bird of paradise etc.
- Cultivation of cash crops like Black pepper, cashewnut
- Tapping of ground water potential
- Promotion of farm mechanization with small power tillers adaptable to the topography of the State and popularization of new machineries to reduce the cost of cultivation on manual labour and consequently to enhance timely sowing of crops.

- Integrated Pest management with emphasis on training of Officers.
- Stress on Organic farming for spices like ginger & turmeric, fruits and vegetables.
- Encouraging protected cultivation by using plastic and shade nets in horticulture.
- Research and Development.
- Post-Harvest Management has been taken up intensively and extensively during the Eleventh Plan. The Department sponsor educated unemployed youth of the State for short term and long term training in fruit processing, fruit preservation and marketing which have vast potential in employment and income generation. This will be intensified during the 12<sup>th</sup> Plan.

#### **1.2.4 Constraints:**

- Low to very low productivity of crops;
- Lack of assured irrigation facility;
  - Poor agro-mechanization process;
  - Unscientific land use;
  - Poor economic condition of the farmers, remoteness of the area and backwardness;
  - Inadequate extension service in dissemination of improved production technology to the growers due to lack of adequate manpower at the field level.

#### **1.2.5 A shift in the approach towards development of the sector during 2013-14 is proposed as follows :**

- Development of micro- water structures including Hydrams and drip irrigation
  - Area expansion in cluster basis under tea cultivation through small tea growers
  - Commercialization of floriculture
  - Developing appropriate packaging and value addition for some Horticultural produce in the State
  - Cluster approach: on major horticultural crops in the State
  - Creation of Farm handling units.
  - Moreover, there is an urgent need for modernization of agriculture. Almost any effort to increase productivity will require phasing out jhumming and replacing it with settled cultivation . Production of horticulture and floriculture products will also require modernization of farming techniques and expansion of irrigation facilities.
- Establishment of a cold chain along major arterial highways is critical if Meghalaya is to exploit its rich horticulture potential and to market these products to the rest of the country.
  - An efficient transport network allows farmers of the State to expand their business horizon resulting in specialization in production and trade.

**1.2.6.** The break-up of the expenditure for the 11<sup>th</sup> Plan and the proposed Outlay for the Annual Plans 2013-14 is as indicated below:

(₹.in lakh)

Sl No.	Major Head/ Minor Head of Development (Scheme - Wise )	Eleventh Plan (2007-12) Projected outlay (at 2006-07 prices)	Eleventh Plan 2007- 2012- Actual Expenditure	Annual Plan2011- 12- Actual expenditure	12th Five year Plan- Projected Outlay	Annual Plan(2012-13)		AnnualPlan - 2013-14- Proposed Outlay.
						Approved Outlay	Anticipated expenditure	
1	2	4	5	6	7	8	9	10
	<b><u>HORTICULTURE</u></b>							
	<b>Crop Husbandry</b>							
1	Direction and Administration.	600.00	449.49	137.31	1084.00	137.69	137.69	180.00
2	Manure & Fertilizer.	5951.00	164.28	41.24	434.00	42.70	42.70	8.00
3	Plant Protection.	350.00	213.52	59.63	486.00	62.00	62.00	65.00
4	Commercial Crop.	2210.00	1720.59	423.08	5870.00	487.31	487.31	510.00
5	Extension and Training.	410.00	167.75	30.00	423.00	39.00	39.00	90.00
6	Agril. Economics Statistics		14.23	10.00	124.00	6.00	6.00	6.00
7	Hort & Vegetable Crop.	10479.00	5316.17	2104.58	11944.00	2450.30	2250.30	2471.00
8	Other Expenditures		822.20	527.20	2105.00	525.00	525.00	50.00
9	One ime Assistance under SCA/APA for Integrated Infrastructure for Agriculture & Allied sectors.		4309.00	0.00				0.00
	<b>Total Horticulture</b>	<b>20000.00</b>	<b>13177.23</b>	<b>3333.04</b>	<b>22470.00</b>	<b>3750.00</b>	<b>3550.00</b>	<b>3380.00</b>
<b>10</b>	Capital Outlay on Crop Husbandry	0.00	1661.11	108.60	3000.00	50.00	<b>50.00</b>	570.00
	<b>Grand Total</b>	<b>20000.00</b>	<b>14838.34</b>	<b>3441.64</b>	<b>25470.00</b>	<b>3800.00</b>	<b>3600.00</b>	<b>3950.00</b>

**1.2.7****AGRICULTURAL MARKETING.**

Agricultural Marketing plays a vital role in the development of rural economy. The priority of the Twelfth Plan under Agricultural Marketing is to establish marketing infrastructure. Farmers markets will be expanded to cover more areas within the state where such markets will be tried on the hub & spoke model - large central markets and Satellite markets in their hinterland.

The farmers need to be well equipped to handle the changing needs of the buyers and incoming products. In this regard, the facilities like cold storages, banking facilities, support services, as well as civil and recreational amenities need to be available in every market.

The effective functioning of farmer's 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 decision based on reliable data. Market information system is thus crucial and urgent intervention that would be made to make farmers markets viable and vibrant entities leading to the evolution of a much more transparent marketing system.

**The Projected Outlay for the 12<sup>th</sup> Five Year Plan Period is ₹ 6000.00 lakh and the Approved Outlay during 2012-13 is ₹ 800.00 lakh, which is expected to be fully utilized. The proposed Outlay for the Annual Plan 2013-14 is ₹ 850.00 lakh .**

The Broad break-up of the expenditure during 11<sup>th</sup> plan, the projected outlay for the 12<sup>th</sup> Plan and the proposed outlay for 2013-14 is indicated in the table below:-

(₹ in lakh)

Name of the Scheme	Projected 11 <sup>th</sup> Five Year Plan outlay 2007-2012	Actual Expd. during the 11 <sup>th</sup> Five Year Plan	Actual expenditure 2011-12	Proposed outlay for the 12 <sup>th</sup> Plan	Proposed Outlay for the Annual Plan 2012-13	Anticipated expenditure during 2012-13	Proposed Annual Plan 2013-14
2	3	4	5	6	7	8	9
<b>Agricultural Marketing.</b>	1250.00	1202.34	695.78	6000.00	800.00	800.00	850.00
<b>TOTAL:</b>	<b>1250.00</b>	<b>1202.34</b>	<b>695.78</b>	<b>6000.00</b>	<b>800.00</b>	<b>800.00</b>	<b>850.00</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.

To ensure sustainable development schemes like terracing and reclamation. Erosion control, afforestation, cash and horticulture crops development as well as water harvesting works are being taken up so as to reduce soil erosion hazards and land degradation and also as environmental awareness..

**1.3.2** The projected Outlay for the 12<sup>th</sup> Five Year Plan (2012 -17) is ₹ 95500.00 lakh. Out of the Approved Outlay of ₹ 15380.00 lakh during the Annual Plan 2012-13, ₹ 15220.00 is expected to be utilized. The proposed Outlay for the Annual Plan 2013-14 is ₹ 13900.00 lakh.

**1.3.3** It may be mentioned that the actual expenditure under Soil & Water Conservation sector during the Eleventh Five Year Plan was ₹ 27434.75 lakh against the Outlay of ₹ 18922.00 lakh. The achievements made during the Eleventh Five Year Plan were as follows:

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, 1830.05 hectare with 663352 nos nursery was brought under Cash Crop Plantations and 611 nos. of Water Harvesting Works were constructed. Under Jhum Control Scheme, 541.61 hectare and 225059 nos. nursery 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 with 201413 nos nursery 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 29185 hectare and the expenditure incurred under this scheme is ₹ 3002.40 lakh. Under Soil and Water Conservation Scheme under NABARD Loan, 8360 hectare was covered 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. 1865 hectare was covered under Integrated Watershed Management Programme (IWMP) and the expenditure incurred under this scheme is ₹ 279.75 lakh and 1823 hectare was benefited under Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau and the expenditure incurred under this scheme is ₹ 3400.00 lakh.

#### **1.3.4 Achievement during 2012-13 :-**

During 2012-13, under Soil & Water Conservation Schemes in General Areas, 100 nos. structures were constructed under Erosion Control Works; 88.22 hectare was covered under Afforestation; 82 nos. Water Conservation and Distribution Works were constructed; 2137.23 hectare was brought under Cash Crop Plantations; 10 nos. structures were constructed under Conservation Works in Urban Areas; 91 nos. Water Harvesting Works structures were constructed and 150,000 nos. seedlings were raised under Avenue Plantation. The total expenditure under the above schemes is ₹ 369.19 lakh. 9 nos. structures were constructed under Construction and Maintenance of Departmental Non-Residential Buildings and the expenditure incurred is ₹ 351.70 lakhs. Under Watershed Management Scheme, 18.24 hectare was covered under Afforestation; 211.70 hectare was covered under Cash Crop Plantations and the expenditure incurred is ₹ 12.69 lakh. With support of NABARD Loan, 9 nos. River Valley Projects under RIDF-XV were implemented and the expenditure incurred is ₹ 1200.00 lakh. 7700 hectare irrigation area was created under the scheme Accelerated Irrigation Benefits Programme (AIBP) and the expenditure incurred is ₹ 10600.00 lakh, 2667 hectare was covered under Integrated Watershed Management Programme (IWMP) and the expenditure incurred is ₹ 400.00 lakh. 1913.50 hectare was benefitted under Cherrapunjee Ecological Project – Restoration of Degraded Land under Sohra Plateau and the expenditure incurred is ₹ 1535.00 lakh.

#### **1.3.5 Schemes/Projects for 2013-14 :-**

(i). **Soil & Water Conservation Works 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 the community land based on the individual/community approach taking into consideration the felt need and are spread through-out the entire area of the State. Farmers could avail the financial assistance from the Department for different construction works like dams, retaining walls, water harvesting structures, cash crop development works,

etc. Keeping in view the popularity of the programme, particularly for the small farmers of the State, this programme needs to be continued during 2013-14..

(ii) **Soil & Water conservation Projects under RIDFs of NABARD Loan:-**  
The Department was availing loan from NABARD under various tranches of RIDFs started from the year 2000-2001. the basic objective of the scheme is to enhance the productivity of the agricultural crops in the small river valleys of the state, thereby improving the socio economic condition of the people in the rural areas.

Number of projects sanction under various tranches of RIDFs are indicated below:-

SL No	Tranches	No of schemes Approved / Sanctioned	Amount involved (₹ in lakh)
1	RIDF-XIII (2007-2008)	7 River Valley Projects	757.15 719.30
2	RIDF-XIV (2008-2009)	10 River Valley Projects	1718.31 1632.39
3	RIDF-XIII (2009-2010)	9 River Valley Projects	3060.98 2907.93
4	RIDF-XIII (2010-2011)	5 River Valley Projects	2211.57 2101.00

(iii) **SPA- 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.

As per the Detailed Project Report the total Project cost is ₹ 8716.898 lakh and the project is phased out for a period of 6 (six) Years starting from 2010-2011 up to 2015-2016. The physical targets include among others treatment of 365 hectare Arable Land, treatment of 2449 hectare Non-Arable Land, Construction of 3268 structures for drainage line treatment and creation of 18795 units of livelihood and eco-tourism activities. The total fund released till date for the project is ₹.4935.00 lakh and the detail is as follows:-

During the year 2010-2011, and amount of ₹.1600.00 lakh was released as Special Plan Assistance. During the year 2011-2012, an amount ₹ 1335.00 lakh and ₹.465.00 lakh was released as Special Plan Assistance and Special Central Assistance respectively and during the year 2012-2013 an amount of ₹.1535.00 lakh was released as Special Plan Assistance.

The cumulative achievement till date, (i) 311 hectare area under Arable Land Treatment, (ii) 2049 hectare area under Non-Arable Land Treatment, (iii) 1111 Nos. structures in Drainage Line Treatment and (iv) 10607 units under livelihood and eco-tourism activities. During 2013-14, more fund is required for implementation of this scheme.

(iv) **Accelerated Irrigation Benefits Programme (AIBP)** : 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 benefitting irrigation potential of at least 20 hectare and group schemes benefitting a total ultimate irrigation of at least 50 hectare 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.

During the year 2008-09, 9 nos. of Projects were sanctioned by the Ministry of Water Resources, Government of India with a total financial outlay of ₹.1325.58 lakh to create a potential irrigation area of 2338 hectare. During the year 2009-10, ₹.455.00 lakh was incurred by the end of March 2010 for creating irrigation area of 829 hectare. During 2010-11, ₹.866.078 lakh was incurred for creating irrigation area of 1497 hectare. During 2011-12, ₹.4.502 lakh was incurred for creating irrigation area of 12 hectare. The cumulative expenditure upto 2011-12 is ₹.1325.58 lakh and the irrigation area created so far is 2338 hectare. Thus, the projects have been completed during 2011-12.

During the year 2009-10, 23 nos. of Projects were sanctioned by the Ministry of Water Resources, Government of India with a total financial outlay of ₹.11367.73 lakh to create a potential irrigation area of 18064 hectare. During the year 2009-10, ₹.455.00 lakh was incurred by the end of March 2010 for creating irrigation area of 787 hectare. During 2010-11, ₹.4633.922 lakh was incurred for creating irrigation area of 7362 hectare. During 2011-12, ₹.6278.808 lakh was incurred for creating irrigation area of 9915 hectare. The cumulative expenditure upto 2011-12 is ₹.11367.73 lakh and the irrigation area created so far is 18064 hectare. Thus, the projects have been completed during 2011-12.

During 2012-13, the Department has forwarded 42 nos. New Projects under AIBP to the Ministry of Water Resources, Government of India and sanction for the above projects is awaited.

A tentative outlay of ₹.11600.00 lakh is proposed during 2013-14 for implementing the above 42 nos. new projects under AIBP.

(v) **Integrated Watershed Management Programme (IWMP)** : The Integrated Watershed Management Programme is the result of the new and unified approach for treatment and development of the new generation watersheds in a realistic and holistic manner. The Government of India through the National Rainfed Area Authority has evolved the Common Guidelines for implementation of the Watershed Development Projects constituted during the year 2008. The major area in which paradigm shift has been made under the programme are inter-alia, empowerment to the State Government through the State Level Nodal Agency at the State Level, constitution of District Project, levels institutions for implementation of the projects as the Participatory Watershed Projects with financial, social and economic empowerment to the watershed communities in close coordination with the local institutions. Another aspect in which great thrust is laid under the programme is the equity and participatory resources management with due regards to the economically weaker section within the village community.

After the approval of the State Perspective & Strategic Plan and the Preliminary Project Report by the State Level Nodal Agency and the National Level Steering Committee of the Department of Land Resources, Ministry of Rural Development,

Government of India, during 2009-10 the Government of India (DoLR) has accorded approval and sanction for treatment of 30,000 Hectares under the 18 projects spread across all the Districts for which the total project cost is ₹.45.00 crore. The State Government has to bear 10% of the total project cost as the corresponding matching State share.

**IWMP Batch-I** :During 2009-10, the DoLR Government of India has released 6% as part of the 1<sup>st</sup> installment of the Central share amounting to ₹.2.43 crore and the State Govt. had released ₹. 0.27 crore being the matching state share for preparation of DPR, Entry Point Activities, Administrative Expenses and Institution and Capacity Building.

During 2010-11 the DoLR Government of India has released 14% of the 1<sup>st</sup> installment of the Central share amounting to ₹ 5.67 crore and the State Govt. had released Rs.0.63 crore being the matching state share for Administrative cost, Monitoring, Evaluation, Institution & Capacity Building and Watershed work phase.

**IWMP Batch-II** : In the year 2010-11 the Government of India (DoLR) has accorded approval and sanction for treatment of 52,000 Hectares under the 29 projects spread across all the Districts for which the total project cost is ₹ 78 crore. The State Government has to bear 10% of the total project cost as the corresponding matching State share.

During 2010-11, the DoLR Government of India has released 6% as part of 1<sup>st</sup> installment of Central Share amounting to ₹ 4.212 crore and the State Govt. had released Rs.0.468 crore being the matching state share for preparation of DPR, Entry Point Activities, Administrative Expenses and Institution and Capacity Building.

During 2011-12, the DoLR Government of India has released 14% of the 1<sup>st</sup> installment of the Central share amounting to Rs.9.828 crore and the State Govt. had released ₹ 1.092 crore being the matching state share for Administrative Cost, Monitoring, Evaluation, Institution & Capacity Building and Watershed work phase.

**IWMP Batch-III** : In the year 2011-12, the Government of India (DoLR) has accorded approval and sanction for treatment of 37,500 Hectares under the 14 projects spread across all the Districts for which the total project cost is ₹ 56.25 crore. The State Government has to bear 10% of the total project cost as the corresponding matching State share.

During 2011-12 the DoLR Government of India has released 6% as part of 1<sup>st</sup> installment of Central Share amounting to ₹ 3.0375 crore and the State Govt. had released ₹ 0.3375 crore being the matching state share for preparation of DPR, Entry Point Activities, Administrative Expenses and Institution and Capacity Building.

During 2012-13, the DoLR Government of India has released 14% of the 1<sup>st</sup> installment of the Central share amounting to ₹ 7.0875 crore and the State Govt. had released ₹ 0.7875 crore being the matching state share for Administrative Cost, Monitoring, Evaluation, Institution & Capacity Building and Watershed work phase.

**IWMP Batch-IV**: In the year 2012-13 the Steering Committee, Government of India (DoLR) has accorded approval for treatment of 38,870 Hectares under the 12 projects spread across all the Districts for which the total project cost is Rs.58.305 crore. The State Government has to bear 10% of the total project cost as the corresponding matching State share.

During 2012-13 the amount of Central Share due for release under IWMP Batch-I, Batch-II & Batch-IV is ₹ 38.99898 crore. However, after deduction of interest accrued and unspent balance as on 1.4.2012 the Government of India had released the Central Share amounting to Rs.30.3461311 crore. And the amount of Central Share for utilization during the year 2012-13 is ₹ 38.99898 crore. The State Government had released ₹ 3.899898 crore being the matching State Share for implementation of IWMP Batch-I, Batch-II & Batch-IV.

A tentative outlay of ₹ 400.00 lakh under State Share is proposed during 2013-14 for treating an area of 2667 hectare.

**(v) Commercial Crop Development Board :** The Meghalaya Commercial Crops Development Board (MCCDB) came into being vide an Act call the Meghalaya Commercial Crops Development Board Act, 1996 effected from 1<sup>st</sup> June, 1997. However, the MCCDB actually formally inaugurated its office on the 3<sup>rd</sup> August, 2001 and its nucleus Branch at Tura was inaugurated on the 21<sup>st</sup> May, 2002.

The aims and objectives of the Meghalaya Commercial Crops Development Board are to promote Horticultural Plantation and other Commercial Crops in the State, so as, to bring about general prosperity and to bring to an end the uneconomic, but destructive agricultural practices like Jhum and Bun. It will have within its purview all plantation and horticultural crops and will provide assistance to the farmers in all their requirements like getting loans, technical advice, obtaining, promoting and assisting in implementations and adoptions of new technologies, procuring inputs including improved seeds, finding outlets for the produce, finding linkages with processing units, etc. The Board will lay emphasis on developing infrastructure for producing raw materials and processing units and marketing infrastructures for the produces. It will motivate farmers to take up such farming activities which can give good yield, are eco-friendly and find a proper market. The Board will thus link the farmer with financial institutions, technical services and agencies providing with quality inputs on the one hand and with processing units and market on the other. Today, one of its main programmes is the Group Rubber Planting Scheme which it has taken up by the Soil & Water Conservation Department.

The activities of the Board include the promotion of commercial crops cultivation, processing and marketing of commercial crops in the State. The expenditure on the scheme during during 2012-2013 is ₹ 35.00 lakh only. A tentative outlay of ₹ 35.00 lakh is proposed during 2013-14 as financial assistance (grant-in-aid) to the Meghalaya Commercial Crop Development Board (MCCDB) for running of the Board Office.

**(vii) Construction & Maintenance of Departmental Non-residential Buildings :** The objective of the scheme is to provide necessary infrastructure to the different establishment both at the directorate and the district level. The Department is planning to construct new office buildings in newly created districts.

**(viii) Construction & Maintenance of Government Residential Buildings :** The scheme is meant for the purpose of provide 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.

The broad break-up of the expenditure during 2012-13 and the tentative outlay proposed during 2013-14 is as indicated in the table below :-

(₹ in lakh)

Name of Scheme	11 <sup>th</sup> Plan (2007-2012) Projected Outlay	11 <sup>th</sup> Plan (2007-2012) Expenditure	Actual expenditure 2011-12	12 <sup>th</sup> Plan (2012-2017) Projected Outlay	Approved Outlay 2012-13	Anticipated Expenditure 2012-13	Tentative Outlay for the Annual Plan 2013-14
Direction & Administration	1446.00	2188.66	602.84	350.00	117.00	117.00	48.00
Soil Survey & Testing	34.00	30.00	7.33	2.00	0.00	0.00	0.00
Soil Conservation Scheme	3209.35	1366.81	84.13	12300.00	815.33	805.33	190.70
Extension & Training	270.00	364.87	89.64	25.00	11.00	11.00	7.00
Other Expenditure	13802.65	23444.13	10112.89	81802.00	14134.45	13984.45	13472.00
Agricultural Research & Education	10.00	10.81	2.20	21.00	2.22	2.22	2.30
Housing-01-Govt. Residential Building	150.00	29.47	0.00	1000.00	300.00	300.00	180.00
<b>Total</b>	<b>18922.00</b>	<b>27434.75</b>	<b>10899.03</b>	<b>95500.00</b>	<b>15380.00</b>	<b>15220.00</b>	<b>13900.00</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 actual achievement during Eleventh plan is 38,240 tonnes and 102.06 million Nos respectively.

**1.4.2.** The approved outlay for the Eleventh Plan is ₹.10500.00 lakh. The actual expenditure during the 11<sup>th</sup> Plan is ₹.10134.09 lakh. The approved outlay for 2012-2013 is ₹.3400.00 lakh which include ₹.1300.00lakh as NABARD Loan and 320.00lakh under Livestock mission. The anticipated expenditure during 2012-13 is ₹.3180.00 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	11 <sup>th</sup> Plan Actual Achievement	2011 -12 Actual Achievement
<b><u>A.H. Products</u></b>				
1. Meat	000' tonnes	42.00	38.24	40.00
2. Eggs	Million Nos	110.00	102.06	103.00

<b><u>A.H. Programmes</u></b>				
1.Artificial Insemination	000' Nos annually	136.5	135.4	27.62
2.Cattle & Buffalo Farm	Nos	5	4	4
3.Veterinary Hospital (Cumulative)	Nos	4	4	4
4.Veterinary Dispensary (Cumulative)	Nos	94	97	97
5.Veterinary Aid Centre (Reduced due to Upgradarion)	Nos	52	47	47
6.Students trained under VFA Training Institute	Nos.	125	125	125
7.Students sponsored for B.V.Sc. and A.H. Degree Course	Nos.	50	54	10
8.Farmers trained under VTC	Nos.	5740	5937	956

#### **1.4.4 PROGRAMME FOR THE TWELFTH PLAN (2012-17) & ANNUAL PLAN 2013-14**

The Department is fully utilizing its services in the activities relating to development of cattle, buffaloes, pig, sheep, goats, rabbit, poultry, feed & 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 and 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, forest land and grass cover. Under such situation, livestock farming is the only occupation that the villagers can rely upon for a subsidiary living and drive for effecting quick improvement is needed by the State 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, disease control, processing, 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 manure of livestock and poultry for setting up of Bio-gas units would solve the fuel problem in the remote areas and further depletion of forest could be halted with consequence re-generation of forestry cover which will go a long way for economic development in these areas.

**1.4.5.** The per capita availability of milk, meat and eggs as shown below indicates a dismal picture and thus greater effort is needed for the Animal Husbandry sector to make a holistic approach in the Twelfth Five Year Plan.

**PER CAPITA AVAILABILITY (2011 – 12)**

Sl. No.	Product	Production	Human Population	Per Capita Availability
1.	Milk (in '000' tonnes)	79.7	29.64 lakh	74 gm/day
2.	Meat (in '000' tonnes)	38.2		35.22 gm/day
3.	Eggs (Million Nos)	102.06		34 nos/years

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 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 & egg.
- b) Creation of adequate infrastructure for animal, 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 upgradation of existing Veterinary Aid Centres/Stockman Centres/Key Village Centre 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-operative, involvement of NGOs in various activities will be encouraged. Breeding facilities like artificial insemination of cattle will be at farmer's doorsteps 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 un-employed rural youths, commercial rearing of improved pigs, goats & poultry (both for eggs & meat) will be encourage by giving assistance in the form of Grant-in-Aid/Subsidy, providing feed in the form of subsidy and other incentives. Rural Cluster Approach will be encouraged for poultry and piggery development.
- f) Establishment of medium/small Slaughter Houses in each and every district/Sub-division for clean and hygienic meat.

- g) To sponsor suitable candidates to different Institute/Universities in the Country for undergoing studies in Degree Courses on B.V.Sc & A.H 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 specialized in different disciplines wherever required by the Department on regular basis.
- h) Conducting training for production of skilled para-veterinarian 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 of livestock 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 2013-14**

The Projected outlay for the 12<sup>th</sup> Plan Period under A.H Sector is ₹ 28800.00 lakh (including ₹ 10000.00 lakh NABARD Loan) and the approved outlay for Annual Plan 2012-13 is ₹ 3400.00 lakh (including ₹ 1300.00 lakh NABARD Loan and ₹ 320.00 lakh Livestock Mission). The anticipated expenditure during 2012-13 is Rs3180.00 lakh. The Projected Outlay for the Annual Plan 2013 – 14 is ₹ 3550.00 lakh (including ₹ 1300.00 lakh NABARD Loan and ₹ 100.00 lakh Livestock Mission).

The main programmes for A.H Sector for 2013 – 14 are indicated below :

1. **Direction & Administration** : An amount of ₹ 159.46 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, viz, State Veterinary Council.
2. **Veterinary Services & Animal Health** : For maintaining and providing medicines, chemical, re-agents, 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 ₹ 307.48 lakh is proposed during 2013 – 14. The Department has also earmarked State's Share under NABARD loan for establishment of new Veterinary Dispensaries & Poly-clinic in State.
3. **Cattle Development** : For improvement of existing Cattle farms and Buffalo farm, replacing the old and unproductive stock and purchase of feed, etc, an amount for ₹ 174.32 lakh has been earmarked which includes State Share as State Contribution for establishment of Slaughter Houses under NABARD Loan.
4. **Poultry Development** : An amount of ₹ 335.54 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.

5. **Sheep, Goat & Rabbit Development** : Under this programme, an amount of ₹ 8.75 lakh has been proposed which include implementation of subsidy schemes for goat rearing.
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. An amount of ₹ 331.17 lakh is proposed for 2013 – 14.
7. **Feed & Fodder Development** : An amount of ₹ 29.36 lakh is proposed for maintenance of existing fodder farms and feed mills in the State and Feed Analytical Laboratory for analyzing of feed samples.
8. **Administrative Investigation & Statistics** : An amount of ₹ 40.00 lakh 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 diagnosis and testing of diseases, purchase of vaccines, sponsoring candidates for undergoing degree course, specialization, conducting certificate course to VFA, vocational training to farmers, workshop, etc. Hence, an amount of ₹ 93.24 lakh is proposed for the above expenditure.
10. **Infrastructures Development/including Improvements** : An amount of ₹ 506.91 lakh is proposed for maintenance of existing infrastructure which have been created during the 7<sup>th</sup> Plan period onwards.

#### **1.4.7 NEW STATE PLAN SCHEMES**

1. **Establishment of District Veterinary Information Units in Khasi, Jaintia & Garo Hills** :- With the objective to provide the detailed information on the activities of A.H. & Dairy Sector, initially the Department has proposed to establish 3 (three) District Veterinary Information Units in the main District of Khasi, Jaintia & Garo Hills at an estimated amount of ₹ 290.00 lakh with a proposed outlay of ₹.25.17 lakh during 2013-14.
2. **Setting up of new Cattle Breeding farm in East Garo Hills District** :- The Department with the objective to increase Milk production and also to meet the requirement of breeding stock of cattle it is proposed to establish 1 (one) cattle farm at Rongdona in East Garo Hills District and ₹ 30.05 lakh is proposed during 2013-14.
3. **Setting up of A.I Production Centre** :- With the objective to introduce A.I services to pigs as a mean to improve production at different level especially after taken into consideration the high maintenance of keeping boars, the A.I producing centre will be established at Upper Shillong at an estimated cost of ₹ 114.74 lakh and also proposed an amount of ₹ 57.99 lakh during 2013-14.
4. **Livestock Demonstration Farm** :- From the Bio-Security point of view of livestock, the Department will set up Livestock Demonstration Farms at the Vocational Training Centres at Kyrdemkulai and Tura so as to avoid free movement of Trainees of both in- service and farmers at the different Livestock & Poultry farms. An amount of ₹ 20.56 lakh is proposed for 2013 – 14.

5. **Scheme for State Awareness Programme to the farmers on Annual Diseases :-**  
For extension of A.H Services, it is proposed to conduct awareness programmes in the rural areas where the State Veterinary Dispensaries are located to highlight people on the importance of A.H Programme, threat of diseases, availability of improved breeding stock for economic upliftment of the people. An amount of ₹ 30.00 lakh is proposed during 2013 – 14.

**1.4.8. 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 offers lots of scope to augment production of meat, egg and milk, thereby bridging the gap between demand and supply. The State as of now imports 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 programmes 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.

**1.4.9.** The broad break - up of the actual expenditure for the 11<sup>th</sup> Plan, anticipated expenditure 2012-13 and the Projected Outlay for the 12<sup>th</sup> Plan and Annual Plan 2013- 14 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	11 <sup>th</sup> Plan Actual Expenditure	Annual Plan 2011-12	12 <sup>th</sup> Plan 2012-17	Annual Plan 2012-13		Annual Plan 2013-14
				Actual Expenditure	Projected Outlay	Approved Outlay	Anticipated Expenditure	Proposed Outlay
1.	Direction & Administration	520.00	758.66	189.82	1431.00	133.28	133.28	159.46
2.	Vety. Services & Animal Health	2135.00	2535.42	705.07	5199.00	249.28	249.28	307.48
3.	Cattle and Buffalo Development	940.00	609.57	274.36	1684.00	124.69	124.69	174.32
4.	Poultry Development	1160.00	701.10	193.60	2299.00	198.48	198.48	335.54
5.	Sheep & Goat Development	80.00	76.83	18.66	200.00	5.50	5.50	8.75
6.	Piggery Development	1100.00	729.63	192.54	2305.00	196.62	196.62	331.17
7.	Fodder & Feed Development	395.00	259.20	48.65	360.00	24.46	24.46	29.36
8.	Administrative Investigation and Statistics	150.00	80.51	35.17	236.00	34.80	34.80	40.00
9.	Research	80.00	67.69	15.78	125.00	12.44	12.44	14.93
10.	Education	309.00	320.73	88.07	660.00	67.97	67.97	78.31
11.	Infrastructure	3631.00	1647.89	442.04	3327.00	732.48	732.48	506.91
12.	RKVY		578					
13.	New Schemes				974.00			163.77
	<b>TOTAL</b>	<b>10500.00</b>	<b>8365.23</b>	<b>2203.76</b>	<b>18800.00</b>	<b>1780.00</b>	<b>1780.00</b>	<b>2150.00</b>
14.	NABARD Loan	-	768.86	768.86	10000.00	1300.00	1300.00	1300.00
15.	SPA	-	1000.00		-	-	-	-
16.	Livestock Mission	-	-		-	320.00	100.00	100.00
	<b>GRANDTOTAL</b>	<b>10500.00</b>	<b>10134.09</b>	<b>2972.62</b>	<b>28800.00</b>	<b>3400.00</b>	<b>3180.00</b>	<b>3550.00</b>

#### **1.4.10. CENTRALLY SPONSORED AND CENTRAL SECTOR SCHEMES:**

The following are the Centrally Sponsored Schemes to be continued during 2013-14:-

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 control of Brucellosis (NPCB).
7. National Animal Disease Reporting System (NADRS).
8. Rural Backyard Poultry Development Component.
9. Assistance to Grassland Development including Grass Reserve.
10. Assistance to State for strengthening of existing farms.

## 1.5 DAIRY DEVELOPMENT

**1.5.1** The Approved Outlay for Dairy Development Sector for the 11<sup>th</sup> Plan is ₹2200.00lakhs. The actual expenditure during the 11<sup>th</sup> Plan is ₹366.30. The approved outlay for the Annual Plan, 2012-2013 is ₹450.00lakh and the anticipated expenditure is ₹525.00 lakh. The actual achievement during the 11<sup>th</sup> plan in production of milk is 97.67 thousand litres and the proposed target to be achieved during the 12<sup>th</sup> Plan is 85.00 thousand litres.

In Dairy development, priority will be given for production of milk, processing and pasteurizing of milk or milk products & creating a market for sale to the towns / cities of Meghalaya and the adjoining States preferably through co-operative consumers in the rural as well as urban areas. 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 ₹4850.00 lakh and the Proposed outlay for the Annual Plan (2013 – 2014) is ₹480.00 lakh. The programmes under Dairy Sector proposed to be taken up during 2013 - 2014 are summarized below :-

- 1. Direction and Administration :** Scheme under Direction and Administration at State and District level will continue during 2013 – 2014 which includes maintenance, strengthening and improvement of the administrative set up both at the State and District level. An amount of ₹46.07 lakh is proposed during 2013 – 2014.
- 2. Cattle cum Dairy Development :-** An amount of ₹.292.38 lakh is proposed for the Annual Plan 2013-14 for maintenance of Dairy Plants, Chilling Plants. 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 and general farmers will continue during 2013-14.
- 3. Education :** An amount of ₹. 4.07 lakhs is proposed for 2013-14 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. Infrastructures Development :** An amount of ₹.87.25 lakhs is proposed for 2013-14 for construction work and improvement of existing building, water supply, fencing, extension under Dairy Sector.
- 5. New State Plan Scheme :** An amount of ₹.50.23 lakh has been proposed during 2013 – 2014 to revive the Chilling Plant at Gangdubi.

**1.5.3.** The broad break up of the Actual Expenditure for the 11<sup>th</sup> plan, Approved Outlay and Anticipated Expenditure for the annual plan 2012-13 and the Proposed Outlay for 2013-14 in respect of Dairy sector is indicated in the table below:

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 projected outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Anticipated expenditure (at current prices)	Annual Plan 2011 -12	Twelfth Plan 2012-17 Tentative projected outlay	Annual Plan 2012-13		Annual Plan 2013-2014 Proposed outlay
				Actual expenditure		Approved Outlay	Anticipated expenditure	
0	1	2	3	4	7	5	6	8
<b>1</b>	<b>ONGOING STATE PLAN SCHEMES</b>							
	<b>2404 - DAIRY DEVELOPMENT</b>							
1	001 - DIRECTION & ADMINISTRATION	30.00	125.24	34.53	297.00	33.98	33.98	46.07
2	102 - CATTLE-CUM-DAIRY DEVELOPMENT	1470.00	1098.98	302.51	2678.00	256.12	256.12	292.38
3	2415- AGRICULTURAL RESEARCH & EDUCATION 04 - DAIRY DEVELOPMENT 277 - EDUCATION	0.00	0.99	0.99	25.00	3.39	3.39	4.07
4	INFRASTRUCTURE DEVELOPMENT 800 - OTHER EXPENDITURE - HOUSING NON - RESIDENTIAL BUILDINGS ETC.	500.00	384.72	28.27	200.00	81.82	81.82	51.37
5	800 - OTHER HOUSING RESIDENTIAL BUILDINGS ETC.	200.00	56.96		150.00	60.00	60.00	35.88
	<b>GRAND TOTAL - 2404</b>	<b>2200.00</b>	1666.89	<b>366.30</b>	<b>3350.00</b>	<b>435.31</b>	<b>435.31</b>	<b>429.77</b>
<b>2</b>	<b>NEW STATE PLAN SCHEMES</b>							
1	102 CATTLE-CUM-DAIRY DEVELOPMENT PROJECTS						75.00	50.23
2	INFRASTRUCTURE DEVELOPMENT 800 - OTHER EXPENDITURE - HOUSING NON - RESIDENTIAL BUILDINGS ETC.				1500.00	14.69	14.69	
	<b>Total - 800</b>				<b>1500.00</b>	<b>14.69</b>	<b>89.69</b>	<b>50.23</b>
	<b>GRAND TOTAL - 2404 - Dairy Development (Ongoing State Plan Schemes &amp; New State Plan Schemes)</b>	<b>2200.00</b>	<b>1666.89</b>	<b>366.30</b>	<b>4850.00</b>	<b>450.00</b>	<b>525.00</b>	<b>480.00</b>

## 1.6 FISHERIES

**1.6.1** Meghalaya is a land-locked state with no scope for marine fisheries. However, the state is fortunate in that it has vast land, water and human resources that could be rapidly exploited for fresh water fish production. With a view to plugging the huge annual demand-supply gap of more than 15,000 M.T. of fresh water table fish, the case for increasing the production base in the state has become that much urgent and hence the state government has decided to make a special effort to undertake the fresh water fish production in a Mission mode.

**1.6.2.** During the 11<sup>th</sup> Five Year Plan period (2007-12), fishery development in the State has shown a significant improvement and most people are taking up fish culture as a mean of livelihood.

**1.6.3** During the 12<sup>th</sup> Five Year Plan, the State Government has decided to accord high priority to fisheries sector and a new scheme namely the Meghalaya State Aquaculture Mission was launched on 05.03.2012 for implementation from the Annual Plan 2012-13 onwards.

**1.6.4** The projectd outlay for the Twelfth Five Year Plan (2012-17) is ₹ 52900.00 lakh The approved outlay during the Annual Plan 2012-13 is ₹ 6275.00 lakh which includes i) ₹ 1000.00 lakh for Aquaculture Mission and ii) SPA of ₹ 5000.00 lakh for infrastructure for Pisciculture – Fish ponds for Aquaculture and the anticipated expenditure is ₹ 6305.00 lakh which includes i) ₹ 1000.00 lakh for Aquaculture Mission and ii) SPA of ₹ 5000.00 lakh for infrastructure for Pisciculture – Fish ponds for Aquaculture and iii) ₹ 30.00 lakh of SCA for PG College for Fisheries. During the Annual Plan 2013-14. an amount of ₹ 3300.00 lakh is proposed for the Sector which includes ₹ 3000.00 lakh for Aquaculture Mission.

**1.6.5** A large percentage (90%) of the investment has been earmarked for the Mini Mission-I, Area Expansion) in the first year of the Mission to immediately increase the fish production.

**1.6.6** The Eleventh Plan (2007-12) outlay for Fisheries sector was ₹ 4500.00 lakh and the actual expenditure incurred was ₹ 2953.41 lakh and the achievements during the 11<sup>th</sup> Plan period were:

a) During the 11<sup>th</sup> Plan Period (2007-08 to 2011-12) an additional water area of 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” . 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) 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.

(v) Altogether 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.

- (iv) 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.

During 2010-11, a Special Plan Assistance of ₹ 32.40 crore was allotted for the Department of Fisheries, for Area Expansion and the same amount has been fully utilized. A total of 5618 fish farmers have been assisted through this support. The Mission has envisaged credit linkage in all these cases with the Meghalaya Cooperative Apex Bank and the support is limited to 60% as back-ended subsidy to the Bank. 25% of the unit cost is advanced as Loan and 15% of it is own contribution. The production out of this support will commence from April, 2014. Further assistance provided through the Value Chain Management of ₹ 5.00 crore during 2010-20 II have been invested in the Mini Mission-I (Area Expansion). The Special Plan Assistance of ₹ 50 Cr allotted during 2012-2013 will also be utilized for this purpose.

The above plan investments, including the additional support received from the RKVY (2011-12) will lead to the creation of an additional 11473 fish farmers in the state by 31.3.2014 and the production would have increased by 2300 M.T. Even though this capacity addition will contribute to the current production of fish within the state, it will still not be sufficient to meet the current demand which will also anticipated to increase. So, there is a case for increasing the investments in the Fisheries sector further. So, the Department of Fisheries has been seeking support from various sources. The State government has, on its part extended complete support to the Department of Fisheries during the last two years of the 11th Plan and it is expected that the same support will continue during the 12<sup>th</sup> Plan period.

#### **1.6.7. Anticipated achievement during the Annual Plan 2012-13:**

During the Annual Plan 2012-13, it is anticipated to produce 8.01 million tonnes of fish and 46.25 million nos fish seed.

#### **1.6.8 Programmes for the Annual Plan 2013-14**

##### **I. 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.

##### **II. Inland Fishery**

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

This is a continuing scheme which envisages fish seed production for distribution to the private fish farmers for stocking in ponds and tanks.

###### **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.

### **3. 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 implemented the Meghalaya State Aquaculture Mission (MSAM) with 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. A large percentage (90%) of the investment has been earmarked for the Mini Mission-I - (Area Expansion) in the first year of the Mission to immediately increase the fish production.

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 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 “Capacity Building” 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. That will call for massive jump in the investment to the Fisheries sector. The following sources are being explored for support for Area Expansion during the 12<sup>th</sup> Plan period.

- State Plan Assistance
- SPA
- ACA (RKVY)
- IFAD (separate grant support for Fisheries sector indicated by the DAHD &F)
- Department of Animal Husbandry, Dairying and Fisheries (Government of India)
- National Fisheries Development Board
- North Eastern Council.

The development of critical infrastructure required for making the Area Expansion happen is essential. By critical infrastructure we mean the provision of fish seed, fish feed and disease management infrastructure. The Aquaculture Mission provides for each of these aspects in Mini Mission-II investments for which have already been made in the year 2012-13. Most critical investments under the Mini Mission-II have been directed toward the Fish Seed Hatcheries, both the eco-hatcheries as well as the more decentralized Fibre Reinforced Plastic (FRP) Hatcheries, developed by the CIF A, Bhubaneswar. A total 21 Eco hatcheries with a production capacity of 24 lakh fingerlings each and 32 FRP Hatcheries each with a production capacity of 10 lakh fingerlings will have been set up in the state in two years time. The production of fingerlings will commensurate with the new demand arising out of the interventions in Area Expansion and will eventually plateau at 14 crore fingerlings by the end of the 11<sup>th</sup> Plan period. Likewise, the MSAM envisages setting up 3 Feed Mills in the state each with a production capacity of 300 Kgs/day. All these initiatives are going to be triggered in the private sector, through subsidy support as well as credit linkages.

Investments relating to the capacity building of the farmers, officers of the department as also the entrepreneurs, are a part of the Mini Mission-IV. The Department has tied up with the NIRD, Guwahati for a systematic intervention to train the potential fish farmers and to create a demand among them for seeking support. The state owned Training Infrastructure at Mawpun, Ri Bhoi District has been upgraded so there will be a systematic upgrading of the knowledge base among the fish farmers of the state. The support received from RKVY has been used for this purpose.

#### **4. Development of Fish seed hatchery – Israel project**

Israel technology is ideal for large scale, low cost production of premium quality

fresh fish. The technology offers a total project approach from the design, construction and operation of scientific fish farming. Israeli's technology will be tried in two farms viz. Digrichiring Fish Farm in Tura and Mawpun Fish Farm in Ri-Bhoi District. Infrastructure, growing methods etc. will be developed in these two farms.

### **III. Capital outlay on Housing:**

#### **i) 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.

#### **ii) 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.

### **IV. Agricultural Research and Education**

#### **Fish seed production –cum- Research Centre –**

The scheme aims at conducting Research work on Inland Fisheries Development work and production of fish seeds. Modernisation/ Upgradation of the existing infrastructure and setting up of a Training centre is proposed to be taken up at Mawpun Research Centre.

#### **1.6.9 Central Sector Scheme**

#### **1. Development of Inland Fisheries and Aquaculture:**

The Scheme is a Central Sector Scheme of the 12<sup>th</sup> Plan period. The cost of the development under the scheme will be shared between the State and Central Government at 75:25 basis. The components under the scheme are as follows:

- (a) New construction of ponds @ ₹ 4.00 lakhs per Ha. in the Hill State/District and North Eastern region. Subsidy @ 25% with a maximum ceiling of ₹ 1.00 lakh per Ha. for SCs/STs for 100 Ha.
- (b) Purchase of fish seed, feed, fertilizers, manures, preventive measures etc. @ ₹ 0.50 per Ha. Subsidy @ 25% with a maximum ceiling of ₹ 0.125 lakh per Ha. for SCs/STs for 100 Ha.
- (c) ₹ 12.00 lakhs for a fish seed hatchery with 10 millions (fry) capacity for plain areas and ₹ 16.00 lakhs for same capacity in the hill State/District and North East Region. Subsidy @ 10% with a ceiling of ₹ 1.2 lakhs and ₹ 1.6 lakhs in the plain and hilly areas respectively to entrepreneurs only.
- (d) 50 units of Training programmes proposed to be conducted to the fish farmers at a unit cost of ₹ 3.00 lakh per unit. Each unit will comprise 40 nos. of farmers.

## 1.6.10 Centrally Sponsored Scheme

### 1. National Fisheries Development Board

The main objectives of the scheme is to enhance fisheries development through Area Expansion and to setup infrastructure in fish seed and fish feed production. Further the proposed funding from NFDB is to build up the capacity of the partners of the Meghalaya State Aquaculture Mission through training and demonstrations.

To conclude, the "Fisheries sector has long-held the promise for building rural livelihoods and boosting rural economy - an opportunity that had not been fully exploited over the years. Time for the sector has come now and it does seem that if the momentum continues over the Plan period, the state will not just become self-sufficient in fresh water fisheries, but it can also help in the import substitution in the North Eastern Region itself.

**1.6.11** The broad break up of the expenditure during the 11<sup>th</sup> Five Year Plan , the proposed outlay for the 12<sup>th</sup> Plan period and the proposed Annual Plan 2013-14 is as indicated in the table below :-

(₹ in lakh)								
Sl. No	Name of the Scheme	Projected 11 <sup>th</sup> Five Year Plan outlay 2007-2012	Actual Expd. during the 11 <sup>th</sup> Five Year Plan	Actual Expd. during the 2011-12	Proposed outlay for the 12 <sup>th</sup> Plan	Annual Plan 2012-13		Tentative Budgeted outlay 2013-14
						Approved outlay	Anticipated expenditure	
1	2	3	4	5	6			9
1.	Direction & Administration	370.00	251.81	70.67	985.00	7.00	7.00	8.80
2.	Inland Fisheries :- Fish seed production & Demonstration Centre	100.00	177.49	17.12	165.00	56.00	56.00	56.00
3.	Assistance to Pisciculturist.		0.00			0.00	0.00	
4.	Development of Reservoirs & Lakes	100.00	132.67	28.92	250.00	2.00	2.00	-
5.	Conservation & Legislation for protection of Fisheries	100.00	50.00	-	0.00	0.00	0.00	-
6.	Extension & Training	75.00	57.63	4.00	0.00	0.00	00.00	-
7.	Research & Education- Fishseed Production cum Research centre	25.00	15.78	2.29	-	0.00	0.00	27.20
8.	Fish Farmer Development Agency (State Share)	160.00	0.00	-	0.00	0.00	0.00	-
9.	Community Fishery Development Project	100.00	105.42	-	0.00	0.00	0.00	-
10.	Aquaculture Development for 1000 Ponds	2700.00	867.75	-	0.00	0.00	0.00	-
11.	Culture & Development of Mahaseer Fisheries	170.00	8.00	--	0.00	0.00	0.00	-
12.	Culture & Breeding of Ornamental fishes	200.00	36.25	-	0.00	0.00	0.00	-
13.	Establishment of fish seed production centre for private pisciculturist.	-	12.00	-	0.00	0.00	0.00	-
14.	Welfare of Fishermen (State share)	200.00	5.89	-	0.00	0.00	0.00	-
15.	Marketing & Transport of	100.00	57.02	10.00	0.00	0.00	00.00	-

Sl. No	Name of the Scheme	Projected 11 <sup>th</sup> Five Year Plan	Actual Expd. during the	Actual Expd. during the	Proposed outlay for the	Annual Plan 2012-13		Tentative Budgeted outlay
16.	fish and fish seed National fisheries fishseed Dev. Board (state share)		0.00			0.00	0.00	-
17.	Construction & Maintenance of Departmental Residential Building	50.00	19.12	-	100.00	10.00	10.00	98.00
18.	Construction & Maintenance of Departmental Non – Residential Building	50.00	57.58	38.66	1400.00	200.00	200.00	110.00
19.	Upgradation & modernization of Umsning & Gasuapara fishseed Farm(RKVY)	-	99.00	-	-	0.00	0.00	-
20.	Special Plan Assistance of infrastructure for Pisciculture- Fish ponds for aquaculture		0.00	-		5000.00	5000.00	-
21	Value Chain Management under Special Plan Assistance	-	500.00	0.00	-	0.00	0.00	-
22.	State Aquaculture Mission	-	500.00	500.00	50000.00	1000.00	1000.00	1000.00
23.	Aquaculture promotion-Enterprise Development Livelihood Mission	-	0.00	-	-	0.00	0.00	2000.00
24.	SCA for PG College for Fisheries	-	0.00	-	-	0.00	30.00	-
<b>TOTAL</b>		<b>4500.00</b>	<b>2953.41</b>	<b>671.66</b>	<b>52900.00</b>	<b>6275.00</b>	<b>6305.00</b>	<b>3300.00</b>

## 1.7 FOOD STORAGE & WAREHOUSING

**1.7.1** The Twelfth Plan (2012-17) projected outlay for food storage and warehousing sector is ₹ 1200.00 lakhs. The approved outlay for the Annual Plan (2012-13) is ₹ 130.00 lakhs and the anticipated expenditure is ₹ 205.00 lakhs. The proposed outlay for the Annual Plan 2013-14 for implementation of the programmes viz., construction of new warehouses in places like Khanapara, Tura and Shillong for buffer stocking of food-grains is ₹ 130.00 lakhs.

**1.7.2** The Corporation has a total storage capacity of 13,800 M.T. During the Twelfth Plan, an additional capacity of 9000 M.T. is projected to be created out of which 4500 M.T. capacity is proposed to be created during the Annual Plan (2013-14). The achievement of the projected capacity creation is solely dependent on timely release of financial assistance for the construction of warehouses by Government of India and the State Government.

## 1.8 COOPERATION

### DRAFT ANNUAL PLAN 2013-14 & PROGRAMMES

**1.8.1** Cooperative movement in Meghalaya has not yet been able to play an effective role in the promotion of equity, social justice and economic development, because of the structural weakness that prevailed in majority of the cooperative societies. During the first year of the Twelfth Plan particularly in the latter half, it is noticed that there is a growing realization and genuine desire among the members/promoters of the cooperative societies to make the societies vibrant units of economic activity capable of meeting the felt-needs of the members in particular and the society in general. This positive change is the result of the intensive promotional works launched by the Department in association with State Level Cooperative Bodies which is proposed to be continued more vigorously during the Twelfth Plan (2012-17).

Problems of the majority of cooperative societies in the State can be grouped into 2 (two) categories – structural weaknesses i.e lack of cooperative spirit, managerial inefficiencies. In case of rural cooperatives, another important problem is the non-involvement of Village Durbar which has a very strong say in socio-economic issues of the village.

Liberalization of the economy and the implementation of plethora of beneficiary oriented developmental programmes by the Central and State Governments posted new challenges to the cooperative movement in the State. Cooperative spirit is inherent in tribal societies and it is unfortunate that we have not been able to capitalize this inherent strength and in-spite of the best efforts of the Department. Special effort need to be made to strengthen the existing cooperatives and to create new Integrated Village Cooperatives during the Twelfth Plan.

**1.8.2** The projected outlay for the Twelfth Plan (2012-17) is ₹ 8000.00 lakhs. The approved outlay during 2012-13 is ₹ 1125.00 lakhs and the anticipated expenditure is ₹1125.00 lakhs. The proposed outlay for the Annual Plan 2013-14 is ₹ 1225.00 lakhs.

Attempt has been made to address the problems of cooperatives and improve their working / functioning while formulating the programmes and proposals for Annual Plan 2013-14.

### **1.8.3 Programmes for the Annual Plan 2013-14:**

#### **(i) Direction & Administration:**

The proposed outlay of ₹ 205.00 lakhs under the Direction & Administration has been earmarked specifically to meet the requirement under salary head for the Head Quarter and District Organizations etc., to enable the Government to bring administration closer to the people and ensure speedy and smooth services towards the socio-economic development especially in rural areas.

**(ii) Training:**

Departmental Officers and Executive Level Officers of the State Level cooperative societies are required to be exposed to training outside the State for skill up-gradation and for familiarizing them with the latest developments in the cooperation sector. It is also proposed to upgrade and improve the training facilities of the Meghalaya Cooperative Training Institute.

An outlay of ₹13.00 lakhs for the Training Programmes is earmarked for the Annual Plan (2013-14).

**(iii) Research & Evaluation:**

in the present day, Cooperatives are taking up newer and more technical activities like food processing reusable energy, tourism etc., and the departmental officers do not have the technical competence to provide expert advice on such matters. It is proposed to hire consultants both from within and outside the State for the purpose for which an amount of ₹ 5.00 lakhs has been earmarked during 2013-14.

**(iv) Information & Publicity :**

Keeping in view the priority given in the plan period on cooperative education and motivational programmes for making the common people fully aware of the cooperative principles and ideals, it is proposed to intensify the existing publicity programmes and start motivational programmes right up-to village level. Publicity of the departmental schemes is another area on which proper attention will be given.

An outlay of ₹12.00 lakhs is proposed for the Annual Plan 2013-14 period to carry out the various programme of the Department.

**(v) Assistance to Multipurpose Rural Cooperatives:**

The main thrust of the schemes of this Sub-Sector would be to revitalize the Primary Agricultural Credit Cooperative Societies (PACS) which form the backbone of Cooperative credit structure at the grass roots level by giving new orientation to their activities.

It is proposed to encourage and strengthen the Multipurpose Village Cooperatives which have been organized in the identified pockets where Primary Agricultural Credit Cooperative Societies (PACS) are relatively weak and have not been able to deliver the goods and further to take all possible steps to forge functional linkage of both Primary Agricultural Credit Cooperative Societies (PACS) and Multipurpose Village Cooperatives with Meghalaya State Cooperative Marketing & Consumers' Federation Ltd., (MECOFED) for marketing of agricultural produce and supply of agricultural inputs and consumer articles for retail distribution.

An outlay of ₹ 231.00 lakhs is proposed for the Annual Plan 2013-14 to support the ongoing schemes for development of this sub-sector.

**(vi) Assistance to Credit Cooperatives:**

The over-dues at the ultimate borrowers' level are rising menacingly and threaten to choke the line for flow of fresh credit to farmers for raising farm production. On the other hand, the State Cooperative Banks and the Urban Cooperative Banks have been directed by the Reserve Bank of India to adopt the new norms of classification of non-performing assets including over-dues and adjustment of the same in the Profit & Loss Account and Balance Sheet of the Banks concerned. The Meghalaya Co-operative Apex Bank Ltd., in particular is functioning very satisfactorily. Unless special assistance is given to the Meghalaya Co-operative Apex Bank Ltd. and Urban Banks to absorb the losses, as was given by the Government of India to the Commercial Banks to which also the same norms are applicable, the banks' very existence will be threatened.

The revival package for Rural Credit Cooperative Institutions on the recommendation of **Task Force** on "*Revival of Rural Cooperative Credit Institution*" (Vaidyanathan Committee Report) has been sanctioned by the Government of India in order to revitalize the whole credit structure for ensuring adequate flow of credit to the needy grass root level farmers /growers.

An outlay of ₹ 32.00 lakhs is proposed for the Annual Plan 2013-14 to support all the above programmes.

**(vii) Assistance to Other Cooperatives:**

Marketing, Processing, Consumer and Livestock Cooperatives which have very vital role to play in improving the livelihood of the rural poor are being given priority and a sizeable of assistance is being proposed.

A Plan Outlay of ₹ 257.00 lakhs is proposed for the Annual Plan 2013-14.

**(viii) Other Expenditures:**

The handloom activity has a vast potential for development in the State for income and employment generation in the rural sector. If proper infrastructural support with improved facilities for supply of quality yarns training and marketing of finished products is provided, handloom production output and coverage of weavers by handloom cooperatives can be substantially increased. As a mean to achieve these objectives, it is proposed to assist the Meghalaya Apex Handloom Weavers & Handicrafts Cooperative Federation for setting up a few weavers' service centers in the selected pockets where Primary Handloom Weavers Cooperatives are not so strong.

It cannot be denied that there is vast scope and potential in the State for development of Agriculture and allied activities like Dairy, Poultry, Piggery, Fishery, Tourism, Goatery, Rabbitry, Forestry etc. The State has to import large quantity of eggs, fish, chicken, cows, etc., to meet the demand of the consumers. There is however a growing realization among the people that they should set up their own poultry, piggery, rabbitry, fishery and dairy farms to meet the domestic needs of eggs, meats, milk and also to enhance the income base through self employment and hence the demand for organizing of Cooperative Societies has increased significantly in the last few years. Quite a good number of such Societies have also been

formed by unemployed youth. Adequate provisions are therefore kept in the plan to encourage and support the Cooperative enterprises in the above areas.

Another very important programme accommodated in this broad Sub-Sector is assistance to Women Cooperatives, which has been set up in all districts in good number for giving opportunity to Women for Self-employment in the economic activities like knitting, embroidery, handicrafts, tailoring, floriculture, mushroom culture etc.

In order to support all the above initiatives, an outlay of ₹ 405.00 lakhs is proposed for the Annual Plan 2013-14

#### **(ix) Education:**

As indicated earlier emphasis be given for educational and motivational programmes in rural areas to raise the cooperative consciousness of the people which hitherto has been identified as the biggest constraint for the proper growth of rural cooperatives. The Meghalaya State Cooperative Union Ltd., is the frontal organization to take up and fulfill this task. The Union is therefore required to be assisted in a continuous manner to do the work satisfactorily with new direction and renewed vigor and strategies.

The Cooperative Development Fund has been activated and a number of promotional and training programmes have already been funded out of it with satisfactory results. This fund is proposed to be further strengthened during the Twelfth Plan period to support various initiatives to up-lift the Cooperative Movement in the State.

An outlay of ₹ 65.00 lakhs is proposed for the Annual Plan 2013-14 for supporting the programmes of this sub-sector.

**1.8.4** The break up of the projected outlay for the 12<sup>th</sup> Plan, approved outlay and anticipated expenditure during 2011-12 and the proposed outlay for 2013-14 are indicated below:-

₹ in lakh.						
Sl. No.	Name of scheme	Projected outlay for 12 <sup>th</sup> Plan	Actual expenditure 2011-12	Approved outlay 2012-13	Anticipated expenditure 2012-13	Proposed outlay 2013-14
1	Direction & Administration	1580.00	302.19	308.90	308.90	205.00
2	Training	125.00	4.99	5.00	5.00	13.00
3	Research & Evaluation	20.00	-	5.00	5.00	5.00
4	Information & Publicity	80.00	6.00	8.60	8.60	12.00
5	Assistance to Multipurpose Rural Cooperation	875.00	125.00	200.00	200.00	231.00
6	Assistance to Credit Cooperatives	315.00	140.83	13.00	13.00	32.00
7	Assistance to Other Cooperatives	2065.00	246.35	218.50	218.50	257.00
8	Other expenditure	2485.00	673.00	316.00	316.00	405.00
9	Agril. Credit Stabilization Fund	25.00	-	-	-	-
10	Education	430.00	63.37	50.00	50.00	65.00
	<b>Total</b>	<b>8000.00</b>	<b>1561.73</b>	<b>1125.00</b>	<b>1125.00</b>	<b>1225.00</b>

### 1.8.5 Centrally Sponsored / Central Sector Schemes:

**Centrally Sponsored Schemes:** The 100% Centrally Sponsored Scheme under the Ministry of Tribal Affairs viz., “Minor Forest Produce Operation” has been under implementation in the State through the Meghalaya State Consumer and Marketing Federation Ltd. The scheme is purposely meant for procurement of Minor Forest Produce and surplus agricultural produce by the tribal farmers by way of offering better and remunerative prices for the produce like wild pepper, jute, mustard seed, turmeric, black pepper which will immensely help the poor tribal farmers living in far flung rural villages. An amount of ₹ 277.50 lakh is projected during 2013-14.

**Central Sector Schemes:** The Central Sector Scheme of National Cooperative Development Corporation under its normal and integrated Cooperative Development Projects / Schemes had been availed by the State Government for development and strengthening of Cooperative Societies in the State in the recent years. The Normal schemes as well as Integrated Cooperative Development Projects of the NCDC now could not be availed for want of State Government guarantee on the loan portion proposed to be sanctioned to the State Government for strengthening the Cooperative Societies in the State.

**The break up of Central share release, expenditure & proposed outlay (Centrally Sponsored / Central Sector schemes) is indicated below:**

₹ In lakhs.

Sl. No.	Central share during the XI Plan (2007-2012)		Central share for the year 2012-2013		Proposed outlay of Central share for 2013-2014.
	Release	Actual expenditure	Release	Anticipated expenditure	
<b>1</b>	<b>Centrally Sponsored Schemes (Govt. of India)</b>				
i.	188.00	188.00	20.00	277.50	277.50
<b>2</b>	<b>Central Sector Schemes (NCDC)</b>				
i.	278.32	278.32	0.00	573.12	573.12

## CHAPTER - II

### RURAL DEVELOPMENT

#### 2.1 SPECIAL PROGRAMME FOR RURAL DEVELOPMENT

**2.1.** The Community and 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 level and quality of life of the rural people. The programmes / schemes being implemented by the Department include the Central Sector and the Centrally Sponsored Schemes, like Swarnjayanti Gram Swarozgar Yojana and the Indira Awaaz Yojana. The programmes like the National Social Assistance Programme, Normal C.D. schemes, Assistance to Small Farmers and Marginal Farmers, Special Rural Works Programme and Construction of Rural Roads Programme are the State schemes implemented by the Department.

**2.1.1. Swarnjayanti Gram Swarozgar Yojana (SGSY) NRLM–** is the scheme launched by the Govt. of India on 1.4.1999. It is a holistic programme covering all aspects of self employment such as organization of the poor into Self Help Groups, training credit technology infrastructure and marketing. The objective of SGSY is to bring the assisted poor families (Swarozgaris) above the poverty line in three years, by providing them income generating assets through a mix of bank and Government subsidy. The expenditure under the programme is shared by the Centre and the State on 90:10 basis.

**2.1.2 National Rural Livelihood Mission (NRLM):** The SGSY is now being restructured and recasted. The new name given is National Rural Livelihood Mission (NRLM). The emergence of NRLM is to overcome the limitations of SGSY and to speed up the process of poverty reduction. The mission of the scheme is to reduce poverty by enabling the poor households to access gainful self employment and skilled wage employment opportunities resulting in appreciable improvement in their livelihoods on a sustainable basis, through building strong and sustainable grass root institutions of the poor. The main features of the Scheme are (i) Universal Social Mobilization which ensures that atleast one member from each identified rural poor household, preferably a woman is brought under the Self Help Group (SHG) network in a time bound manner (ii) Promotion of Institutions of the poor such as SHGs and their village level and higher level federation are necessary to provide space voice and resource for the poor, and, for reducing their dependence on external agencies. (iii) Training, Capacity Building and

Skill Building that would ensure the poor are provided with the requisite skills for; managing their institutions, linking up with market, managing their existing livelihoods, enhancing their credit absorption capacity and credit worthiness, etc. NRLM would work towards achieving universal financial inclusion, beyond basic banking services to all the poor households, SHGs and their federations. 4 Blocks in West Garo Hills District, 2 Blocks in East Garo Hills District and 3 Blocks in West Khasi Hills District were selected by Govt. of India to implement the scheme. The Govt. of India instructed that the state would have to transit to NRLM within a period of one year from the date of formal launch of NRLM. Further funding under SGSY ceases thereafter.

Mahala Kisan Sashaktikaran Pariyojana (MKSP) : is being designed as a sub component which will be implemented as the Special Project of National Rural Livelihood Mission. The objective is to achieve socio- economic and technical empowerment of the rural women farmers, predominantly small and marginal farmers by establishing efficient local resource based agriculture. The scheme seeks to enable them to gain better access to the inputs and services provided by the government and other agencies. The scheme will be shared by Central and state on the 90:10 basis .

. The Twelfth Plan Projected Outlay 2012 – 2017 is Rs. 8200.00 lakh. The approved outlay of Rs. 200.00 lakh is earmarked during the year 2012-2013 and the expenditure is anticipated to be utilized in full. The proposed outlay for 2013-2014 is Rs. 150.00 lakh for meeting the 10% State Share.

**2.1.3. Integrated Waste Land Development Project (IWDP) :** The Integrated Wastelands Development Programme (IWDP) is Centrally Sponsored Scheme under the Ministry of Rural Development, Govt. of India. The Central Share : State Share ratio of 91.66:8.34 % . The main objective of the programme is to improve the productivity of wastelands and thereby improving the living standard of the rural poor who owns these lands. The development of these wastelands is taken up on the watershed basis and there are 112 projects sanctioned by Govt. of India. Out of 112 projects, 91 have been completed and 11 projects have closed. At present, the Department is implementing the scheme in 10 projects.

The Projected outlay for the Twelfth Plan 2012-2017 is Rs. 1000.00 lakh. The approved outlay during 2012-2013 is Rs. 200.00 and amount is anticipated to be utilized in full. Proposed outlay for 2013-2014 is Rs. 10.00 lakh.

#### **2.1.4. LAND REFORMS**

The Projected Outlay for the 12<sup>th</sup> Five Year Plan (2012-2017) is Rs. 3500.00 Lakh. An expenditure of Rs. 100.00 lakh is expected to be utilized against the Approved Outlay of Rs. 465.00 lakh during the Annual Plan 2012-13. The proposed Outlay for the Annual Plan 2013-14 is Rs. 480.00 lakh.

The actual expenditure during the Eleventh Plan period for Land Reforms Sector was Rs. 1648.72 Lakh against the Projected Outlay of Rs. 1600.00 Lakh.

#### **Implementation of the following schemes will be continued during 2013-14.**

**I. Cadastral Survey:-** To implement the Land Reforms in the State, the Government enacted the Meghalaya land Survey and Records Preparation Act, 1980 and amended in 1991 to involve the District Councils and introduce the Scheme of Cadastral Survey to have all lands Cadastrally surveyed and the preliminary records prepared with a view to identify the owner/ user of the land.

Under the Sponsorship of the Ministry of Rural Development, Department of Land Resources, Government of India, New Delhi, 2 (two) Officers and 7 (seven) Surveyors have been trained by the Indian Institute of Surveying & Mapping, Survey of India, 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. Departmental Training has also been imparted in the Headquarter to the other Surveyors who did not get the opportunity to undergo training in Hyderabad.

In view of the prevailing land system, the Department is also conducting the awareness programme to make the people aware of the benefits that they will derive from the Cadastral Survey Operation.

**II. Metric Cell:-** Under this programme, training on Metric System to the Land Record Staff of the District Office is taken up.

**III. Procurement of Survey Equipments:-** The Officers as well as the Surveyors are now well conversant with the use of Modern Survey Instruments namely, Global Positioning System & Electronic Total Station Instruments in the field of Survey. With the help of these instruments, the old and laborious stage of survey will automatically be dispensed with and more areas could be covered in the available time and field data will be obtained in the digital format and map which can be easily computerized.

For procurement Survey of the Equipments an amount of Rs.60.00 lakhs have been earmarked during 2013-14.

**IV. Enforcement Branch:-** The Scheme of Enforcement Branch implemented by the Government in Revenue for Identification of Owner/ Users/ Occupants allotted 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 under this Scheme and placed at the disposal of the Autonomous District Councils.

**V. Grant 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 provision of the Sixth Schedule of the Constitution, financial assistance in the shape of Grant-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.

**VI. Computerization of Land Records and Cadastral Map:-** The Scheme is for Survey of Government Lands in Shillong and also in the District, Computerization of Land Records and printing of map. With the introduction of latest instruments in the field of survey, provision of G.P.S Control Points, Detail Survey by using Electronic Total Station has been carried out. With the adoption of modern survey technique, there is a necessity to provide Laptops to the Surveyors to enable them to process the data in the field where survey is conducted. Similarly, Desktop Computer, UPS and Plotter are required to be processed to cope with the number of maps to be processed and digitized in the office. The scheme is a continuous.

**VII.** The schematic break up of the actual expenditure during the 11<sup>th</sup> Plan period, the projected outlay for the 12<sup>th</sup> Five Year Plan (2012-17) and the proposed Annual Plan 2013-14 are as follows :-

Rs. in lakh								
Sl. No.	Name of Schemes.	11 <sup>th</sup> Plan projected outlay (2007-12)	Actual Expd. During the 11 <sup>th</sup> Plan Period	Actual expenditure 2011-12	12 <sup>th</sup> Plan Proposed outlay (2012-17)	Approved Outlay Annual Plan-2012-13	Anti. expd. 2012-13	Proposed Annual Plan-2013-14
	<b>LAND REFORMS</b>							
1.	Cadastral Survey	676.27	667.07	182.88	1410.00	40.00	40.00	230.00
2.	Enforcement Branch	576.14	796.81	226.16	1738.00	7.00	7.00	30.00
3.	Metric Cell	44.25	54.06	12.14	100.00	1.00	1.00	40.00
4.	Land Tenure Research Cell	22.10	11.47	3.09	28.00	-	0.00	0.00
5.	Grants-in-aid to the District Councils	81.24	66.00	16.00	104.00	30.00	20.00	30.00
6.	Procurement of Survey Equipments	200.00	53.31	23.31	120.00	206.00	3.54	60.00
7.	National Land Records Modernisation Programme.	-	0.00	0.00	-	-	0.00	0.00
8.	Computerisation of Land Records & Cadastral Map		0.00	0.00	-	12.00	9.98	30.00
9.	Other expenditure- Construction of EOCs Disaster Management		0.00	0.00	-	169.00	18.48	60.00
	<b>Total</b>	<b>1600.00</b>	<b>1648.72</b>	<b>463.58</b>	<b>3500.00</b>	<b>465.00</b>	<b>100.00</b>	<b>480.00</b>

**2.1.5. Research and Training in Rural Development (SIRD):** The aims and objectives of this programme is to provide training to official and non official personnel who are involved in the process of rural development activities, besides, organizing seminars, conference and workshops on various problems for rural development.

The Twelfth Plan 2012-2017 projected outlay is Rs. 400.00 lakh. The approved outlay for 2012-2013 is Rs. 100.00 lakhs which is anticipated to be utilized in full. The proposed outlay during 2013-2014 is Rs. 100.00 lakh.

**2.1.6. Extension Training Centre (ETC):** The said Centre is required to impart training to trainees at the grass root level e.g. Gram Sevaks, Gram Sevikas and Self help Groups. There is one ETC at Nongsder and a new ETC is proposed to be opened at Tura. The proposed outlay for 2013-2014 is Rs. 100.00 lakhs.

**2.1.7 Meghalaya Plantation Crops/Spices Development Project:** The projected approved outlay for the Twelfth Plan (2012-2017) is Rs. 6600.00 lakh and the approved outlay during 2012-2013 is Rs. 1000.00 lakhs and the amount is anticipated to be utilized in full. The proposed outlay during 2013-2014 is Rs. 1.00 lakh.

**2.1.8 Bio Fuel Plantation:** The projected outlay for the Twelfth Plan is Rs.3400.00 lakh and the approved outlay for the year 2012-2013 is Rs. 5.00 lakhs which is anticipated to be utilized in full. The proposed outlay for 2013-2014 is Rs. 300.00 lakh.

**2.1.9 Pine needle Briquetting Project:** The projected outlay for the Twelfth Plan 2012-2017 is Rs. 650.00 lakh and the approved outlay for the year 2012-2013 is Rs. 1.00 lakh. The proposed outlay for 2013-2014 is Rs. 10.00 lakh.

## **2.2. RURAL EMPLOYMENT**

**2.2.1. Indira Awas Yojana (IAY):** The scheme aims 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 State Government in the ratio of 90:10. The assistance under this scheme Rs. 75000/- per house for new construction and Rs. 15,000/- for upgradation.

The projected outlay for the Twelfth Plan 2012 – 2017 is 7000.00 lakh. The approved outlay during 2012 – 2013 is Rs. 800.00 lakh and the anticipated expenditure is Rs. 672.00 lakh. The proposed outlay for the year 2013 – 2014 is Rs. 750.00 lakh.

**2.2.2 National Rural Employment Guarantee Scheme (NREGS):** The Act gives legal guarantee of one hundred days of wage employment in a financial year to adult members of rural households who demand employment and willing to do unskilled manual works. Implementation of the Act called for the formulation of National Rural Employment Guarantee Scheme by the State Government. The State has notified the scheme under the act, known as the Meghalaya Rural Employment Guarantee Scheme on 28.7.2006.

For implementation through Local Employment Councils. South Garo Hills and West Garo Hills have been selected for implementation of the programme. The objective of the programme is to enhance the livelihood security of the people in rural areas by generating employment through works to develop the infrastructure base on 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 Projected outlay for the Twelfth Plan Period 2012-2017 is Rs. 30,000.00 lakh. The approved outlay for 2012-2013 is Rs. 4000.00 lakh and the amount is anticipated to be utilized in full. The proposed outlay for 2013-2014 is Rs.4000.00 lakh.

**2.2.3. Convergence with MGNREGA:** The Proposed outlay for 2013-2014 is Rs. 3900.00 lakh

## **2.3 OTHER RURAL DEVELOPMENT PROGRAMME**

**2.3.1. Community Development & Panchayats:** Different schemes relating to Agriculture and Land reclamation, Health and Sanitation, Education, Social Education, Animal Husbandry including Veterinary, Industries including Art and Crafts and Rural Roads are being implemented through existing 39 C.D.Blocks.

The objective of C.D. schemes 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 projected outlay for the Twelfth Plan (2012-2017) is Rs. 17,000.00 lakh. The approved outlay during 2012-2013 is 1300.00 lakh and the anticipated expenditure is Rs. 1600.00 lakh. The proposed outlay for 2013-2014 is Rs. 3700.00 lakh which includes the following schemes:

- (i) **State Rural Infrastructure Development Initiative:** Rs. 2100.00 lakhs
- (ii) **Re-organization of C & R.D. Blocks:** Rs. 750.00 lakhs.
- (iii) **Knowledge & Technology initiative in C & R.D. Blocks:** Rs. 100.00 lakhs

**2.3.2. National Social Assistance Programme (NSAP):** This programme was launched by the Govt. of India in 1995. The Govt. of India has however transferred the scheme to State Sector and implemented under ACA oriented scheme. This scheme aims at providing social assistance benefits to poor households in the case of old age, death of a bread winner and maternity benefit. The NSAP aims at ensuring minimum national standard, in addition to the benefits the States are currently providing or might provide in future. The scheme has 4 (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 increased the central Assistance from Rs. 200/- to Rs. 500/- for the beneficiaries of 80 years and above. The present assistance given is Rs. 200/- from ACA and Rs. 50/- a contribution from State funds. However, the G.O.I. has insisted that the State Govt. should also contribute equal amount as that of ACA, i.e Rs. 200/- per month per beneficiary so that the total assistance would be Rs. 400/- p.m. . The Govt. of India reiterated the equal amount of pension has to be contributed from the state funds towards all pension schemes, namely, Indira Gandhi National Widow Pension scheme (IGNWPS) and Indira Gandhi National Disability Pension Scheme (IGNDPS).

(ii) **IGNWPS:** The Criteria for assistance under Indira Gandhi National Widow Pension Scheme (IGNWPS) requires that the beneficiary should be a BPL widow of 40-79 years of age and the ceiling for assistance is Rs. 300/- p.m. per beneficiary. As at present no contribution is made from the State funds. The expenditure was fully met from the ACA. As already stated above at least a minimum of Rs. 300/- p.m. per beneficiary is necessary to be contributed from state funds.

(iii) **IGNDPS :** The criteria for assistance under Indira Gandhi National Disability Pension Scheme (IGNDPS) are the beneficiary should be BPL with severe or multiple disability between the age group of 18-79 years and the ceiling for assistance is Rs. 300/- p.m. per beneficiary. Here too, no contribution is given from the State funds. The expenditure was fully met from ACA. At least the minimum of Rs. 300/- p.m. per beneficiary is necessary to be contributed from state funds.

(iv) **NFBBS:** The scheme provide financial assistance to below poverty line families on the death of bread winner for Rs. 20,000/-

The projected outlay for the Twelfth Plan 2012-2017 is Rs. 25,000.00 lakhs. The approved outlay during 2012-2013 is Rs. 2000.00 lakh which is within State Share and the expenditure is anticipated to be utilized in full. The proposed outlay for the year 2013-2014 is Rs. 2000.00 lakh which also includes the State Share.

**2.3.3. Special Rural Works Programmes (SRWP):** This programme envisages active involvement of village community in the process of development right from 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 by the Local Durbars of villages.

**2.3.4. Chief Minister Special Rural Development Fund (CMSRDF):** The programme envisages active involvement of Village Community and local Durbars in the development of which is in consonance with the policy of the Government. The programme to be taken up is selected by the Member of the Legislative Assembly under the supervision of the Deputy Commissioner of the District

The Twelfth Plan projected outlay is Rs. 29,250.00 lakh. The approved outlay during 2012-2013 is Rs. 6250.00 lakh and the expenditure is anticipated to be utilized in full. Proposed outlay for 2013-2014 is Rs. 6250.00 lakh which includes Rs. 5450.00 lakh for SRWP and Rs. 800.00 lakh for CMSRDF.

**2.3.5. Backward Region Grant Funds (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 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 programme aims at focused development for backward areas which would be reduced imbalance and speed up development.

The projected outlay for the Twelfth Five Year Plan 2012-2017 is Rs. 20,000.00 lakh. The approved outlay during 2012-2013 is Rs. 4144.00 lakh and the entire amount is anticipated to be utilized in full. The proposed outlay for the year 2013-2014 is Rs. 4144.00 lakh.

**2.3.6. Construction of Rural Roads Programme (CRRP):** CRRP is also implemented by Community & Rural Development Department on behalf of Public Works Department. The scheme is identified and selected by respective Members of the Legislative Assembly. The objective of the programme is to improve the rural roads networks by active involvement of the village Community for construction of link roads within the village area of the Block in order to boost their economy.

During the Eleventh Plan Period the approved outlay was under P.W.D. Sector. For the Twelfth Plan 2012-2017 projected outlay is Rs. 1400.00 lakhs. Approved outlay for 2012-2013 is Rs. 280.00 lakhs and is anticipated to be utilized in full. The proposed outlay during 2013-2014 is Rs. 280.00 lakh.

The break up of the expenditure for the 11<sup>th</sup> Plan, the 12<sup>th</sup> Plan Projected Outlay and the proposed Outlay for the Annual Plan 2013-2014 is indicated below:-

Nme of the Scheme	11 <sup>th</sup> Plan (2007-2012) Projected Outlay	11 <sup>th</sup> Plan (2007-2012) Expenditure	Actual Expenditure 2011-2012	12 <sup>th</sup> Plan (2012-2017) Projected Outlay	Approved Outlay 2012-2013	Anticipated Expenditure 202-2013	Proposed Outlay for the Annual Plan 2013-2014
Swarnjayanti Gram Swarozgar Yojana (SGSY)	5500.00	831.59	54.20	8200.00	200.00	200.00	150
(SIRD)	450.00	308.57	109.16	400.00	100.00	100.00	100
Extension Training Centre	0.00	0.00	0.00	0.00	0.00	0.00	0
IWDP	500.00	740.84	120.13	1000.00	200.00	200.00	10.00
Land Reforms	1600.00	1648.72	463.58	3500.00	465	100	480
Community Development & Panchayats Scheme.	12000	7412.14	2391.05	17000.00	1300.00	1600.00	750.00
SRWP including CMSDF	28500.00	29250.00	8030.00	29250.00	6250.00	6250.00	6250.00
CRRP	1200	1290.00	280.00	1400.00	280.00	280.00	280.00
NSAP including Anna Purna Schemes	6780.00	7664.56	1775.19	25000.00	2000.00	2000.00	2000.00

RSVY/ BRGF	7780.00	15885.79	3504.00	20000.00	4144.00	4144.00	4144.00
IAY	5400.00	2378.85	603.78	7000.00	800.00	672.00	750.00
MGNREGS	8000.00	11694.24	5553.45	30000.00	4000.00	4000.00	4000.00
State Employment Guarantee Fund	-	-	-	-	-	-	1000.00
Infrastructure Convergence under NREGA	-	-	-	-	-	-	3900.00
SGRY	10500.00	386.36	-	-	-	-	-
Meghalaya Plantation Crop/Spices Development Project	-	-	-	6600.00	1000.00	1000.00	1.00
Bio Fuel Plantation	-	-	-	3400.00	5.00	5.00	300.00
Pine Needle Briquetting Project	-	-	-	650.00	1.00	1.00	1.00
State Rural Infrastructure Development initiative	-	-	-	-	-	-	2100.00
Re-organization of C& RD Blocks	-	-	-	-	-	-	750.00
Knowledge and Technology Initiative in C& RD Block	-	-	-	-	-	-	100.00
<b>Total</b>	<b>88210.00</b>	<b>79491.66</b>	<b>22884.54</b>	<b>153400.00</b>	<b>20745.00</b>	<b>20552.00</b>	<b>27066.00</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 generating employment opportunity amongst the local people of the area at the same time to provide the border people with a sense of belonging and security in their respective villages.

**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 Eleventh Plan (2007-12), an amount of Rs.9285.19 lakh has 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 (2007-12) are shown below :-

S.C.A. under B.A.D.P.		
1	Ropeways	18 Nos
2	Godowns	3 Nos
3	Footbridges	204 Nos
4	Playgrounds	88 Nos
5	Link Roads	163 Nos
6	Community Halls	86 Nos
7	Animal Husbandary	32 Nos
8	Footpath	120 Nos
9	Parks	4 Nos
10	School Buildings	227 Nos
11	Health & Sanitations	35 Nos
12	Waiting Sheds	7 Nos
13	Soaking Ponds	7 Nos
14	Fishery Ponds	107 Nos
15	Market Stalls	9 Nos
16	Small Scale Industrial Sector	12 Nos
17	Embankment/Protection Wall	19 Nos
18	Water Supply	42 Nos
19	Stadium	1 Nos
20	Multi Facility Center	1 Nos
21	Others	122 Nos
22	Multifacility Centre	24 Nos.
23	Fishing Ponds	107 Nos.

**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 11<sup>th</sup> Plan (2007-12) an amount of Rs.2300.00 lakhs 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 11<sup>th</sup> Plan (2007-12), an amount of Rs. 210.00 lakh has been sanctioned for providing stipend/scholarship to 14876 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 11<sup>th</sup> Plan (2007-12), an amount of Rs. 220.00 lakh 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 under the 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 2010-11, 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 (2013-14) :-**

The areas bordering the Indo-Bangladesh boundary continues to lack infrastructural facilities. The approach in the 12<sup>th</sup> plan consists 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 2013-14 is Rs.3950.00 lakh which includes Rs.2100.00 lakh under SCA for BADP, Rs.115.00 lakh under Art.275(1), Rs.1000.00 lakh under SPA and Rs.735.00 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 (2012-13), 12<sup>th</sup> Plan (2012-17) and Annual Plan (2013-14) are indicated in the table below :

Sl. No.	Name of schemes	11 <sup>th</sup> Plan (2007-12) Projected Outlay	11 <sup>th</sup> Plan (2007-12) Actual Expdr.	Annual Plan (2011-12) Actual Expdr	12th Plan (2012-17) Tentative Projected Outlay	Annual Plan 2012-13		Annual Plan (2013-14) Proposed Outlay
						Approved Outlay	Anticipd . Expdr.	
1.	<b>Education:</b> Scholarship and stipend.	210.00	187.70	46.91	225.00	50.00	50.00	50.00
2.	<b>Road programme PWD(R) :</b> Border Areas under PWD-Rural Roads.	2300.00	872.62	125.00	637.50	130.00	130.00	150.00
3.	<b>Border Areas Dev.(Directorate) :</b> Direction & Administration.	253.50	339.57	105.11	357.50	50.00	50.00	50.00
4.	Agro-Custum-Hiring in the Border Areas.	16.50	20.52	5.63	33.00	7.00	7.00	5.00
5.	Land Acqisition & Construction of office Building of BADOs.	220.00	220.58	18.35	445.00			
6.	Special Central Assistance under Border Areas Programme.	14409.00	9285.19	3140.00	11000.00	2100.00	2100.00	2100.00
7.	Central Assistance under Art.275(1).	1500.00	34.83		520.00	115.00	115.00	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.		96.85	96.85	520.00	115.00	115.00	300.00
11.	<b>SPA under Border</b>							

	<b>Areas Dev. Programme :</b>							
	i) Multifacility Centre.		768.00			792.00	792.00	
	ii) Roads in Border Areas.		447.00	147.00		300.00	300.00	
12	SPA under Border Areas Dev. Programme : i) Inter-State Border Areas Dev. Programme.		53.00	53.00	262.00	60.00	60.00	1000.00
13	SCA under Border Areas Devevelopment:							
	a) Last Mile connectivity.					300.00	300.00	
	b) Internal Village connectivity including Construction of missing culverts.					600.00	600.00	
	c) Dev. of areas bordering Assam.						500.00	
14	Other Programmes.							180.00
	<b>Total</b>	<b>18909.00</b>	<b>12630.88</b>	<b>3737.85</b>	<b>14000.00</b>	<b>4619.00</b>	<b>5119.00</b>	<b>3950.00</b>

## CHAPTER –IV

### WATER RESOURCES, IRRIGATION AND FLOOD CONTROL

#### 4.1 INTEGRATED WATER RESOURCE MANAGEMENT PROGRAMME

4.1.1. Though the State receives an average of about 12,000 mm of rain annually, there is an acute water shortage in many parts of the State during the dry season. The large scale mining of coal, limestone, etc. including deforestation has adversely affected the water system in the State. This has resulted in the deterioration of the quality of water which affects public health and agricultural activities. There has also been a significant decline in the natural aqua life in the rivers and streams in the State. In view of the above, the condition of the water sources in the State needs to be urgently addressed.

4.1.2. The objectives of the Integrated Water Resource Management Programme are to (i) encourage planning and management on a natural water systems basis through a dynamic process that adapts to changing conditions; (ii) balance competing uses of water through efficient allocation that addresses social values, cost effectiveness, and environmental benefits and costs; (iii) participation of all units of government and stakeholders in decision-making through a process of coordination and conflict resolution; (iv) promote water conservation, reuse, source protection, and supply development to enhance water quality and quantity; and (v) foster public health, safety, and community good will.

4.1.3. During the Twelfth Five Year Plan, an allocation of ₹ 13,000.00 lakhs is proposed for this sector. During the first year of the 12<sup>th</sup> Plan, i.e. Annual Plan 2012-13, the approved outlay under this programme is ₹ 9000.00 lakh out of which ₹ 5400.00 is under Externally Aided Projects (EAP), ₹ 2915.00 under Special Plan Assistance (SPA) and ₹ 385.00 lakh under Additional Central Resources (ACR). However, an amount of ₹ 3600.00 lakhs is anticipated to be utilized for Integrated Water Resources Management since the EAP project of ₹ 5400.00 did not materialize.

4.1.4. During 2013-14, an allocation of ₹ 9600.00 lakhs has been proposed under Integrated Water Resources Management.

#### 4.2 MEDIUM IRRIGATION

4.2.1 The projected outlay for Medium Irrigation for the 12<sup>th</sup> Plan period is ₹ 350.00 lakh and the approved outlay during the Annual Plan 2012-13 is ₹ 55.00 lakhs. The anticipated expenditure is ₹ 55.00 lakhs. The Tentative budgeted outlay for the year 2013-2014 is ₹ 60.00 lakhs.

4.2.2 The 11<sup>th</sup> Plan outlay and expenditure, the projected outlay and anticipated expenditure during the 12<sup>th</sup> Plan and the proposed outlay for 2013-14 is indicated in the table below:-

(₹ in lakhs)

Name of Scheme	11 <sup>th</sup> Plan Projected Outlay	11 <sup>th</sup> Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	12 <sup>th</sup> Plan Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
Medium Irrigation	1000.00	Nil	55.00	350.00	55.00	55.00	60.00

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 due to land acquisition and Revised Estimate which is now under updation.

4.2.4. **The Working Group of the Planning Commission held on 30.04.2008 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.**

4.2.5. **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.**

4.2.6. **The Govt. of Meghalaya has closed the project in its present form however, desired that the assets already created have to be utilized.**

### 4.3 MINOR IRRIGATION

4.3.1. The identified ultimate irrigation potential of the State is approximately 2.18 Lakhs hectare. The irrigation potential created up to the end of 2011-12 is about 40,312.53 Ha which is 18.50 % of the ultimate potential. Out of this, 38,399.08 Ha is under Surface water and 1913.45 Ha is under Ground water. The number of completed schemes is 444 Surface Water Schemes, 9 Nos. Deep Tube Wells and a cluster of Shallow Tube Wells.

4.3.2. The schemes are funded mainly by the Government of India under the Accelerated Irrigation Benefit Programme (AIBP). Some are also funded by NABARD under the RIDF schemes, while there are also few projects being taken up under the State Plan.

4.3.3. The proposed outlay during the Twelfth Plan (2012-2017) is ₹ 76,000.00 lakhs. In the first year of the 12<sup>th</sup> Plan, i.e. Annual Plan 2012-13, the approved outlay was ₹ 10150.00 lakh which includes ₹ 7500.00 lakh under AIBP and ₹ 850.00 lakhs of NABARD Loan. It is anticipated that the Plan allocation of ₹ 10150.00 lakh will be utilised in full.

4.3.4. The proposed outlay for Annual Plan 2013-14 is ₹ 11350.00 lakh which includes ₹ 8500.00 lakh for A.I.B.P., ₹ 850.00 lakhs of NABARD Loan. With this allocation, 5775 Hectares is targeted to be irrigated.

#### 4.4 COMMAND AREA DEVELOPMENT

4.4.1. 6 (six) M.I. projects at an estimated cost of ₹ 122.20 Lakhs has been physically completed during 2012-13 with a balance expenditure of ₹ 37.00 Lakhs. The new proposal under the cluster of 5 (five) M.I. projects at an estimated cost of ₹ 17,16,200/- covering an area of 160.77 Ha is under consideration.

4.4.2. The proposed outlay for the 12<sup>th</sup> Plan for this sector is ₹ 350.00 lakhs. As against the approved outlay of ₹ 100.00 lakhs during 2012-13, the anticipated expenditure is ₹ 38.00 lakhs only. During 2013-14, an amount of ₹ 110.00 lakhs is proposed for CAD with a target coverage 160 hectares.

#### 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 projected outlay for Flood Control for the 12<sup>th</sup> Plan period is ₹ 2100.00 (L) and the approved outlay for the Annual Plan 2012-13 is ₹ 310.00 (L) which is expected to be utilized in full. The proposed outlay for 2013-14 is ₹ 2300.00 (L).

4.5.3. The 11<sup>th</sup> Plan outlay and expenditure, the projected outlay and anticipated expenditure during the 12<sup>th</sup> Plan and proposed outlay for the Annual Plan 2013-14 is indicated in the table below:-

Name of scheme	11 <sup>th</sup> Plan Projected Outlay	11 <sup>th</sup> Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	12 <sup>th</sup> Plan Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
Flood Control including Flood Protection Works.	3300.00	1252.15	266.00	2100.00	310.00	310.00	2300.00
<b>Total</b>	<b>3300.00</b>	<b>1252.15</b>	<b>266.00</b>	<b>2100.00</b>	<b>310.00</b>	<b>310.00</b>	<b>2300.00</b>

(₹ in lakhs)

4.5.4 The physical target and achievement during the 11<sup>th</sup> plan period and the proposed targets during the 12<sup>th</sup> plan and Annual Plan 2013-14 is as indicated in the table below:-.

Item	Unit	11 <sup>th</sup> Plan (2007-12)		12 <sup>th</sup> Plan Projected Outlay (2012-17)	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Target
		Target	Actual Achievement		Target	Anticipated Achievement	
Flood Control including Flood Protection Works	Nos.	86	78	50	10	10	9

#### 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. The programme is being implemented by Soil & Water Conservation Department and Water Resources Department. Funds for this programme are provided by the Government of India as Central Assistance, of which 90% is grant from the Central Government and 10% is the contribution of the State Government.

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 The proposed outlay for this sector during the 12<sup>th</sup> Plan period is ₹ 7000.00 lakhs. During 2012-13, the approved outlay is ₹ 3400.00 lakh, of which ₹ 2840.00 lakh is earmarked for works being taken up by the Soil & Water Conservation Department and ₹ 560.00 lakh is provided for works being taken up by the Water Resources Department. The entire approved outlay is anticipated to be utilized in full.

4.6.4 A proposed outlay of ₹ 3400.00 lakh is provided for this programme during 2013-14.

## CHAPTER – V ENERGY

### 5.1. POWER

**5.1.1.** The Twelfth Plan proposed outlay for Power Sector is ₹ 363500.00 Lakhs. The approved outlay for 2012-2013 is ₹51010.00.lakh and an amount of ₹53360.00 lakh is anticipated to be utilised. The Tentative proposed outlay for Power Sector during 2013-14 is ₹ 81600.00 lakh.

**5.1.2.** The broad break - up of the actual expenditure during 11<sup>th</sup> Plan period, the projected outlay of the 12<sup>th</sup> Plan, the approved outlay & anticipated expenditure for 2012-13 and the Proposed Outlay for the Annual Plan 2013-14 is as indicated below:-

(₹. in lakh)

Sl. No	Items	11 <sup>th</sup> Plan 2007-12 Projected Outlay (at 2006-07 prices)	11 <sup>th</sup> Plan 2007-12 Actual Expenditure	Actual Expenditure 2011-12	12 <sup>th</sup> Plan 2012-17 Tentative Projected Outlay	Annual Plan 2012 – 13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated Expenditure	
1.	<b>Generation Scheme:</b> i) Myntdu Leshka HEP under SPA ii) Umtru HEP iii)Ganol HEP	31886.00	80376.24	7155.56	5833.00	3200.00	3200.00	-
2.	Survey & Investigation	1792.00	550.65	519.00	2144.00	622.00	622.00	600.00
3.	Wind Energy (SCA)	-	700.00	700.00	-	-	-	-
	<b>Total: Generation Scheme</b>	<b>33678.00</b>	<b>81995.89</b>	<b>8374.56</b>	<b>7977.00</b>	<b>3822.00</b>	<b>3822.00</b>	<b>600.00</b>
2.	Renovation & Modernisation Works (EAP)	21968.00	9130.80	5738.00	37668.00	100.00	2150.00	2000.00
5.	Re-Engineering Works	-	300.00	-	12585.00	840.00	840.00	925.00
6.	<b>Transmission Schemes:</b> i) State Plan ii) New Schemes iii) SPA/SCA	1000.00 - -	1743.00 - 15666.00	1520.00	- 86062.00 8408.00	- - 5588.00	- - 5588.00	- 1890.00 3200.00
	<b>Total: Transmission Scheme</b>	<b>1000.00</b>	<b>17409.00</b>	<b>1520.00</b>	<b>94470.00</b>	<b>5588.00</b>	<b>5588.00</b>	<b>5090.00</b>
7.	<b>Distribution Schemes:</b> i) Accelerated Power Development & Reforms Programme (R-APDRP Part A & B) ii) Other Distribution Schemes	22688.00 -	11572.20 1200.00	1200.00	- 10800.00	- 660.00	- 960.00	- 985.00
	<b>Total: Distribution Schemes</b>	<b>22688.00</b>	<b>12772.20</b>	<b>1200.00</b>	<b>10800.00</b>	<b>660.00</b>	<b>960.00</b>	<b>985.00</b>
	Rural Household Electrification (RGGVY)	26454.00	-	-	-	-	-	-

Sl. No	Items	11 <sup>th</sup> Plan	11 <sup>th</sup> Plan	Actual Expenditure	12 <sup>th</sup> Plan	Annual Plan 2012 – 13		Annual Plan
		2007-12 Projected	2007-12 Actual		2012-17 Tentative			2013-14
	Loans from REC /PFC and others as MeCL's own resources	-	66459.00	27531.00	200000.00	40000.00	40000.00	72000.00
	<b>GRAND TOTAL:</b>	<b>105788.00</b>	<b>188066.89</b>	<b>44363.56</b>	<b>363500.00</b>	<b>51010.00</b>	<b>53360.00</b>	<b>81600.00</b>

The major Schemes / Projects being implemented under Power sector are as follows:-

### 5.1.3. 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 March, 2013 is ₹ 351.94 Crore. 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 Unit was synchronized on 30<sup>th</sup> March 2012 and commercially operated on 1<sup>st</sup> April, 2012. The 3<sup>rd</sup> Unit was synchronized on 8<sup>th</sup> March, 2013 and commercially operated on 1<sup>st</sup> April, 2013. Both the 2<sup>nd</sup> and 3<sup>rd</sup> Unit are awaiting formal commissioning.

**(ii) New Umtru Hydro Electric Project (2 x 20) MW:** The Project is located in the Ri Bhoi District of Meghalaya. The estimated cost for the Project is ₹ 226.00 Crores. The project is being implemented under 70% loan and 30% equity (NLCPR funding). The target date for completion of the project is March, 2014.

**(iii) Ganol Hydro Electric Project (3 x 7.50) MW:** The Project is located in the West Garo Hills District of Meghalaya. The estimated cost for the Project is ₹ 177.52 Crores, which was updated to ₹192.00 Crores (at October 2010 price level). The project is being implemented under 70% loan and 30% equity (NLCPR funding).

**(b) Survey & Investigation Schemes:** Survey and Investigation works is proposed to be taken up with 90% NEC funding of the basins viz. Umngot HEP (280 MW), Myntdu Leshka Stage-II HEP (260 MW), Selim HEP(2x85 MW), Mawblei HEP (2x70 MW), Ganol HEP Stage-II (3x5 MW), Uper Khri HEP, Umlaphang HEP (2x14 MW), Sidugiri SHP (7MW), Nongkohlait HEP (2x60 MW) and Umngi Storage HEP (2x27 MW).

#### 5.1.4. Renovation And Modernisation Scheme:

**R & M of Umiam Stage III Power Station (2 x 30 MW) (EAP):** The power demand in the state is growing very rapidly. MeECL has to depend on power purchase from Regional Grid to meet the demand. To increase the generating capacity in the State, Renovation, Modernisation and Up – gradation of the old existing Hydro power stations where the life span of most of the machines have outlived, is very essential. During the 11<sup>th</sup> Plan period, 2 MW has been achieved from the Renovation, Modernisation and Up-gradation of Umiam Stage II Power Station. Another such scheme i.e. Renovation, Modernisation and Up-gradation of Umiam Stage III Power Station is being taken up during the 12<sup>th</sup> Plan period.

### **5.1.5. Transmission Schemes:**

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. The state has also taken up setting of a 400/220 KV sub-station at Byrnihat for tapping power from the 400KV Pallatana-Bongaigoan line. Completion of this transmission scheme will further enhance drawal of power from the Grid. Besides the on-going transmission schemes, there are number of new schemes proposed to be taken up during the year 2013-14.

### **5.1.6. Distribution Schemes:**

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. Nine (9) towns have been identified for implementation of R-APDRP as project areas namely Shillong, Jowai, Tura, Nongstoin, Nongpoh, Williamnagar, Resubelpara, Mairang and Sohra (Cherrapunjee). A total loan amount of ₹ 33.97 Crores has been approved towards the project, out of which, 30% of the amount, i.e. ₹10.19 Crores has been released so far.

### **5.1.7. Re-Engineering/Renovation Works**

For maintaining power stability, the following re-engineering/renovation works are proposed to be taken up during 2013-14:

1. Renovation & Re-engineering Works of Umiam Stage-I Power Station, Sumer.
2. Renovation & Re-engineering Works of Stage-IV Power Station, Nongkhylllem.
3. Renovation, Modernisation & Upgradation of Umtru Power Station (2.8 MW x 4).

### **5.1.8. Rural Electrification (RGGVY):**

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. The revised sanctioned cost for the Scheme is ₹ 441.998 Crores. Out of a total of 5782 villages in the State (2001 Census), 4082 villages (70.6%) have been electrified as on 31st march, 2011. The electrification of the balance 1700 villages is in progress.

## 5.2. NON CONVENTIONAL SOURCES OF ENERGY.

**5.2.1. The Twelfth Plan proposed outlay for this Sector is ₹ 2400.00 Lakhs. During the Annual Plan 2012 - 2013 the approved outlay is ₹460.00 lakh and the anticipated expenditure is ₹490.00 lakh. The Proposed Outlay for 2013 - 2014 is ₹.400.00 lakh.** 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.

**5.2.2. The main programmes and activities for the Annual Plan 2013-14 are as follows:-**

**1. Direction & Administration:** An amount of ₹ 150.00 lakhs is proposed for meeting the Establishment Cost during 2013-14.

**2. National Biogas & Manure Management Programme (NBMMP):-** Installation of 5000 Nos. of Biogas Plants (3 cum Family size) as an alternative to reducing firewood and gas cylinder is proposed for which an amount of ₹ 10.00 lakhs is proposed during the Annual Plan 2013-14..

**3. SPV Power Plant:-** An amount of ₹ 25.00 lakhs is proposed during 2013-14 for Installation of 1.0KW to 250 KW SPV Power Plant in the State.

**4. Windmill Programme:-** 200KW Wind Energy is proposed to be installed in the State for which an amount of ₹ 5.00 lakhs is proposed during the Annual Plan 2013-14.

**5. Promotion of Renewable Energy and Energy Conservation Measures** will be taken up by organizing Awareness programmes through Advertisement, organizing Exhibition and Workshops in Schools and Colleges both in rural and urban areas. Steps will be taken in rural areas to promote Solar Lighting devices by distributing it free of cost to BPL students.

**5.2.3.** The programme - wise actual expenditure during the 11<sup>th</sup> Plan, anticipated expenditure during 2012 - 2013 and the Tentative Proposed Outlay for 2013 - 2014 are indicated below:-

(₹.in Lakh)

Sl. No	Items	11 <sup>th</sup> Plan 2007-12 Projected Outlay (at 2006-07 prices)	11 <sup>th</sup> Plan 2007-12 Actual Expenditure	Actual Expenditure 2011-12	12 <sup>th</sup> Plan 2012-17 Tentative Projected Outlay	Annual Plan 2012 – 13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated Expenditure	
1.	Direction and Administration	240.00	461.14	130.00	950.00	140.00	140.00	150.00
2.	Bio Energy –National Project for Bio-gas Development	220.00	86.00	24.00	125.00	35.00	35.00	10.00

3.	Solar Thermal Energy	500.00	113.34	85.34	825.00	60.00	90.00	25.00
4.	Micro Hydel Project	240.00	20.50	5.00	500.00	10.00	10.00	5.00
5.	Energy for Commercial Application	-	-	-	-	5.00	5.00	-
6.	Promotion of Renewable Energy & Energy Conservation Measures	-	-	-	-	210.00	210.00	210.00
	<b>Total</b>	<b>1200.00</b>	<b>680.98</b>	<b>244.34</b>	<b>2400.00</b>	<b>460.00</b>	<b>490.00</b>	<b>400.00</b>

### 5.3. INTEGRATED RURAL ENERGY PROGRAMME.

**5.3.1. The Twelfth Plan projected outlay for I.R.E.P. is ₹ 2000.00 Lakhs. During the Annual Plan 2012 – 2013, the approved outlay is 250.00 lakh and the anticipated expenditure is ₹ 285.00 lakh. The Proposed Outlay for this Sector during 2013 -2014 is ₹350.00 lakh.** All the schemes under this sector have different funding pattern between the Centre, State and Beneficiary contribution, except Direction and Administration i.e. Administrative Expenses which has to be borne purely by the State.

5.3.2. The main programmes and activities for the Annual Plan 2013 – 14 are as follows: -

1. **Direction and administration:** - An amount of ₹. 160.00 lakh is proposed for meeting establishment cost during 2013 – 14.
2. **Solar Thermal:** - During 2013 – 14, 1500 sq. m. collector area is projected to be covered by Solar Water Heating System for which an amount of ₹. 40.00 lakh is proposed.
3. **Biomass gasification:** - During the year 2013 – 14, an amount of ₹ 10.00 lakh is proposed as State Share for installation of 50 KW capacity of 5 KW to 20 KW in the State.
4. Under **Field Projects** the following works are proposed to be taken up
  - i) **Wind Solar Hybrid System:** - 200 KW Wind Solar Hybrid System is projected to be installed in different parts of the State in places which are suitable for this project.
  - ii) **Solar Water Pumping System:** - Average 50KW on Solar Water Pumping System is proposed to be installed and a survey for the 11 (eleven) Districts on energy is proposed during the Annual Plan 2013 – 14.
  - iii) **Rural Energy Mission:** - An amount of ₹100.00 lakh is proposed for the implementation of Rural energy Mission.

An amount of ₹ 140.00 lakh is proposed during the Annual Plan 2013-14 for implementation of the above schemes under Field Projects.

**5.3.3.** The broad break-up of the actual expenditure during the the 11<sup>th</sup> Plan, anticipated expenditure during 2012 - 2013 and the Tentative Budgeted Outlay for 2013 - 2014 is indicated below:-

(₹.in Lakh)

Sl. No	Items	11 <sup>th</sup> Plan 2007-12 Projected Outlay (at 2006-07 prices)	11 <sup>th</sup> Plan 2007-12 Actual Expenditure	Actual Expenditure 2011-12	12 <sup>th</sup> Plan 2012-17 Projected Outlay	Annual Plan 2012 – 13		Annual Plan 2013-14 Budgeted Outlay
						Approved Outlay	Anticipated Expenditure	
1.	Regional Institute for Integrated Rural Energy Planning & Development	40.00	55.00	30.00	-	25.00	30.00	-
2.	Direction and Administration	400.00	519.88	130.00	850.00	130.00	150.00	160.00
3.	Solar Thermal Programme	100.00	18.22	18.22	350.00	50.00	60.00	40.00
4.	Biomass Gasification	100.00	10.31	-	200.00	20.00	20.00	10.00
5.	Field Projects	240.00	59.44	42.70	600.00	25.00	25.00	140.00
6.	Preparation of DPR for cluster of villages	20.00	8.00	-	-	-	-	-
	<b>Total</b>	<b>900.00</b>	<b>670.85</b>	<b>220.92</b>	<b>2000.00</b>	<b>250.00</b>	<b>285.00</b>	<b>350.00</b>

#### 5.4. VILLAGE ELECTRIFICATION (MNES SPECIAL SCHEME)

5.4.1. The State Govt. with the approval of the Govt. of India has identified 158 Nos. of villages in the State as remote villages and these villages are to be electrified through renewable sources of energy. Out of these 158 Nos., 7 Nos. of villages are already connected through Grid power and out of 151 villages, 79 villages are already completed up to 2009-2010 and for the remaining 72 Nos. works are under progress.

5.4.2. The approved outlay for the 11<sup>th</sup> Plan for this sector is ₹.600.00 lakh and the actual expenditure during the Plan period is ₹120.68 lakh. The approved outlay for 2012 - 2013 is ₹.60.00 lakh which is expected to be utilized in full. The Proposed Outlay for 2013 - 2014 is ₹.60.00 lakh.

5.4.3. During the year 2013 – 14, implementation of 106 Nos. of remote un-electrified villages is proposed to be electrified by SPV Home Lighting System with integration of SPV Street Lighting System.

## CHAPTER – VI

### INDUSTRIES & MINERALS

#### 6.1. VILLAGE & SMALL INDUSTRIES

**6.1.1** The Projected Outlay for the 12<sup>th</sup> Plan (2012-17) is Rs.5100.00 lakhs. The Approved outlay for 2012-13 is Rs.1200.00 Lakhs and the anticipated expenditure is Rs.1164.00 lakhs. The Proposed Outlay for 2013-14 is Rs.2300.00 lakhs which includes Rs. 100.00 lakhs for Apiculture Mission under IBDP.

**6.1.2** Achievements during the 11<sup>th</sup> Plan period 2007-2012 is as follow:-

During the Eleventh plan period the department has been able to create employment to 10,863 nos. of unemployed youths through 2752 nos. of registered Micro and Small Enterprises in various parts of the State with an investment of Rs. 8659.00 lakhs. Under the Package Scheme of Incentives 1997 the department has been able to provide financial assistance of Rs.13,77,43,194 to 2296 Micro and Small enterprises.

**6.1.3** Schemes to be taken up during 2013-14 are as follow:-

1. **Training Inside and Outside the state, Awareness Programme, Mastercraftman** will also be continued 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 and job opportunities available in the state as well as in the country.

2. **Grant-in-Aid to passed out trainees, Subsidies and Exhibition:-** The DICs annually organize 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.

3. **Grant-in-Aids to MKVIB and Share Capital Contribution to MHHDC:-** Grant-in-Aid to MKVIB will continue in order to encourage the Village & Cottage Industries to come up in the State. A Share Capital Contribution to MHHDC also will continue in order to encourage local artisans.

4. **Industrial Estate:-** In line with the Industrial Policy of the Government, creation of Industrial Estates in various Districts of the State forms part of the mandate of the Industrial Policy of the State to speed up.

#### 6.1.4 New Schemes.

#### UPGRADATION OF DEPARTMENTAL TRAINING CENTRES UNDER COMMERCE & INDUSTRIES DEPARTMENT:

Under this scheme the Department has taken up training in various vocational training institutes spread all over the State for imparting training to young unemployed youths in various trade namely- Tailoring & Embroidery, Knitting, Furniture Making, Carpentry, Steel Fabrication, Cane & Bamboo, Shoe Making etc.

The training imparted by the Institute to the young students has helped them to acquire skills and knowledge in order to have a platform to keep pace with the competitive world. The following Departmental Training Centres which were started in the late sixties

require to be upgraded and modernized in terms of infrastructure, Plant and Machineries and Skill 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.

### **CAPACITY BUILDING:**

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 more proactive role in advocacy and capacity building keeping in view of the changing Scenario in Micro, Small, Medium & Large Industries to keep paces with the rest of the country. It is therefore proposed that capacity Building for all its Functionaries and Officers including IPOs is needed to be trained in different Institute like National Institute of Micro, Small & Medium Enterprise Development (NIMSMEDE), 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. Fund has also been provided for Skill upgradation and Enterprise Promotion to Women and the Youth.

#### **Promoting Bee Keeping (Apiculture) in the state :**

In order to revitalize the Bee keeping Industries in the state which is one of the income generation activities and employment opportunities for the unemployed youth, the department is planning to set up a Bee Keeping processing units and quality control and Test cum Training Centre to help the farmers and to train themselves in the trade and market their products at a competitive price.

### **6.1.5 The Projected Outlays and expenditure for the Eleventh Plan, Projected Outlay for the Twelfth Plan (2012-17) and Tentative Outlay for the Annual Plan 2013-14 are shown in the Table below:-**

Sl. No.	Name of Schemes	XI <sup>th</sup> Plan (2007-12) Projected Outlay	XI <sup>th</sup> Plan (2007-12) Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12 <sup>th</sup> Plan (2012-17) Projected Outlay	(Rs. in Lakhs)		Tentative Budgeted Outlay 2013-14
						Annual Plan 2012-13 Outlay	Anticipated Expenditure	
1.	Head Quarter Organisation	100.00	114.68	40.52	-	-	-	-
2.	District Organisation	35.00	30.70	15.94	-	-	-	-
3.	DIC	1500.00	1604.49	440.01	-	-	-	-
4.	Industrial Estate	60.00	41.02	11.37	-	-	-	-
5.	MPSW	35.00	32.15	8.70	-	-	-	-
6.	TKE	35.00	49.47	11.34	-	-	-	-
7.	KTC	35.00	35.57	8.37	-	-	-	-
8.	Training inside and	50.00	118.18	69.99	137.00	25.00	25.00	130.00

	outside							
9.	Awareness Programme	50.00	34.72	10.00	89.00	16.00	16.00	20.00
10.	Mastercraftsman training	50.00	69.18	21.54	135.00	25.00	25.00	30.00
11.	Exhibition	60.00	48.35	13.00	131.00	24.00	24.00	30.00
12.	Grants in aid	70.00	53.40	12.00	87.00	15.00	15.00	20.00
13.	MHHDC	500.00	149.00	40.00	232.00	45.00	45.00	50.00
14.	MKVIB	600.00	526.5	177.46	925.00	180.00	180.00	200.00
15.	Industrial Estate Works	1670.00	29.80	10.00	171.00	100.00	100.00	50.00
16.	Joint Director of Industries	50.00	50.65	12.44	-	-	-	-
17.	Bee Keeping		-	-	164.00	30.00	30.00	50.00
18.	Upgradation of training Centre		-	-	1300.00	365.00	329.00	500.00
19.	Capacity Building for functionaries of Officers including training for IPOs		-	-	67.00	10.00	10.00	70.00
20.	Handicrafts Promotion		-	-	342.00	65.00	65.00	50.00
21.	Apiculture Mission under IBDP		-	-	1320.00	300.00	300.00	100.00
22.	Training Programme for Skill for Women & Youth							500.00
23.	Enterprise Promotion for Women & Youth							500.00
	<b>Total : V&amp;SI</b>	<b>4900.00</b>	<b>2987.86</b>	<b>902.68</b>	<b>5100.00</b>	<b>1200.00</b>	<b>1164.00</b>	<b>2300.00</b>

## 6.2 SERICULTURE AND WEAVING

**6.2.1** The Projected Outlay for the 12<sup>th</sup> Plan (2012-2017) is **Rs.13000.00 lakhs**. The Approved Outlay of **Rs 2375.00 Lakhs** during 2012-13 which include an amount of **Rs.1225.00 lakhs** of SCA for Package scheme is anticipated to be utilized in full. The Proposed Outlay for the Annual Plan 2013-14 is **Rs. 1500.00 lakhs** which includes **Rs.100.00** for Sericulture Mission under IBDP and **Rs.500.00 lakhs** for schemes under SCA, SPA etc.

### 6.2.2 Achievement during the 11<sup>th</sup> Plan

#### Sericulture Sector

The area expansion of host plantations was 1706 acres under the *mulberry* sector, 7372 acres under the *eri* sector and 1,381 acres in the *muga* sector.

Raw silk production was 6.59 MT of *mulberry*, 1,556 MT of *eri* and 31.59 MT of *muga*.

Under capacity building of progressive sericulture farmers, 16,308 reelers and spinners 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.

Physical achievements shown below:

- i) 8 (eight) handloom clusters established in the State under IHDS (Integrated Handloom Development Scheme) consisting 3,087 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 dobby and jacquard machines.
- iv) Provision was made for employment of 90 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.

#### **6.2.3 Achievement during the Annual Plan (2012-13)**

Under Sericulture Sector, the production of raw silk was 2.254 MT of mulberry, 238.33 MT of *eri* and 3.33 MT of *muga*.. With regard to Post Graduate Diploma in Sericulture the achievement was 10 in numbers.

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.

Under Handloom Sector, the weavers of the State produced 103.03 lakh square metres of handloom fabrics of various types during the Annual Plan 2012-13.

#### **6.2.4 The Programmes for development of the sector for 2013-14 are given below:-**

Sericulture and Handloom Weaving are the two important rural cottage based Industries in the State.

#### **SERICULTURE :**

The rearing of Eri & Muga Silkworm is traditional in the State where the skill is readily available, emphasis will be given during the Annual Plan 2012-13 for development of this sector by utilizing the available local resources.

In respect of Eri there is a seed requirement of 77.00 lacs disease free layings (dfls) per annum and the annual production is 7.70 lacs kg, Ri-Bhoi District is one of the areas that produce maximum of Eri silk where maximum self employment can be generated in rural areas.

In case of Muga, the annual requirement of diseases free layings (dfls) is 7.00 lacs nos. whereas the production capacity is around 1 lac (dfls), Garo Hills District is one of the district that has the potential to meet the supply and demand gap by involving rural Sericultural farmers in the State.

Besides the above, Value addition of Eri & Muga Cocoon into Silk yarn at the private level is the need of the hour.

### **HANDLOOM :**

Handloom Weaving is also a traditional Industry in the State. There are around 30,000 skilled weavers who can produce hand woven handloom fabric in the State.

With design and Marketing intervention, weaving of traditional textiles could become a profitable source of non-farm rural employment for women. Here too the Govt. has a role to play in ensuring that weavers have access to modern, improved looms and accessories, improved techniques for indigenous and natural dyes, design inputs from designers perhaps from professional institutions and so on.

The agro climatic conditions of the State are ideal and conducive for development of Eri, Muga and Mulberry Silk. Taking into consideration the production of Silk yarn in the State, the Handloom sector can be boosted up in sufficient production of silk fabrics.

For Silk production Meghalaya has the ideal environment for the development of a high-quality silk industry. This is possible if there are appropriate interventions in all stages of production and marketing. For a start, plantation areas for silkworm food plants need to be expanded in either the community lands or within individual holdings, and the Govt. has to provide the necessary support in the form of good quality silkworm seeds, and promulgation of scientific methods of silkworm rearing. At present the silkworm farms are inadequately equipped, poorly maintained, with ageing technology. Finally, the marketing of the produce requires market infrastructure (there is an absence of organized markets), enhancing managerial skills and technical know-how, and other inputs to ensure that producers receive a fair price for their produce.

In the above backdrop, the Annual Plan 2013-14 is focused in popularizing the silk weaving in the State.

Considering the potential and prospect of Handloom Weaving Industry flourished in the State about 500 silk weavers is given emphasis in the State by shifting the synthetic weavers to silk weavers. Looms used by the weavers are fly shuttle frame loom, loin loom with productivity of 1.75 sq. mtrs. against 5.00 sq. mtrs of National average. Using cotton and acrylic, the production are mainly local dress materials bed sheet, bags, gomocha, lungi and stole.

In spite of mass rural employment opportunities of the sector, the industry suffers uneconomic working conditions for want of regular supply of yarn of different count and dyed yarn at the reasonable prices, lack of credit facilities and proper marketing support, besides facilities of pre-loom and post-loom are lacking and latest design development for product diversification is far from the reach of the weavers. Therefore in order to achieve the objective the Department proposed the requirement as follows:

1. Adoption of Model handloom villages for generation of income from sale of fabrics including modernisation of looms
2. Tapping of unorganized weavers into a handloom mainstream for self employment.
3. Establishment of Powerloom Training Centre.
4. Support to pass out Silk weavers and Expert weavers for product diversifications.
5. Rejuvenation of the Departmental Existing Production. Centres.
6. Innovation Research & Development Support.
7. Entrepreneurship Development of handloom for educated unemployed youth.
8. Weavers Credit card
9. Market development (Exhibition, Nation, International, Fairs, IIFT, etc.)
10. Capacity building for Handloom Weavers.

**6.2.5 Centrally Sponsored Scheme:-** For implementation of the Catalytic Development Scheme of the Central Silk Board, an amount of Rs.800.00 lakhs is proposed for 2013-14.

Under Handloom Sector, the Scheme on “Integrated Handloom Development Scheme” is proposed to be implemented in the State for which an amount of RS.350.00 Lakhs is proposed for 2013-14

**6.2.6 The Projected Outlays and expenditure for the Eleventh Plan, Projected Outlay for the Twelfth Plan (2012-17) and Tentative Outlay for the Annual Plan 2013-14 are briefly shown in the Table below:-**

(Rs.in Lakhs)

Sl. No	Schemes	11 <sup>th</sup> Plan (2007-12) Projected Outlay	11 <sup>th</sup> Plan (2007-12) Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	12 <sup>th</sup> Plan (2012-17) Projected Outlay	Annual Plan 2012-13		Tentative Budgetted Outlay 2013-14
						Agreed outlay	Anticipated Expenditure	
1.	Sericulture	3628.00	2065.68	515.27	6670.54	740.14	740.14	567.83
2.	Handloom	2627.00	1520.90	533.53	6329.46	409.86	409.86	432.17
3.	General Scheme	145.00	13.14	109.22		-	-	-
4.	NIFT (ACA)	-	950.40	0.00		-	-	-
5.	Value Chain		1000.00	0.00				
6	Special Package SCA					1225.00	1225.00	500.00
	<b>Total</b>	<b>6400.00</b>	<b>5550.12</b>	<b>1158.02</b>	<b>13000.00</b>	<b>2375.00</b>	<b>2375.00</b>	<b>1500.00</b>

### 6.3 LARGE AND MEDIUM INDUSTRIES

**6.3.1. The Approved Outlay for 2012-13 is Rs. 945.00 Lakhs** which include an amount of **Rs. 200.00 lakhs** of SCA for setting up of 2 (two) Industrial Parks and the **Anticipated Expenditure** for the year is **Rs.2075.00 lakhs**. The **Proposed Outlay for 2013-14 is Rs.1000.00 Lakhs**.

**6.3.2. The Proposed Outlay for the Annual Plan 2013-14 will be spent for continuation of the following programmes :-**

- 1. Equity participation to Meghalaya Industrial Development Corporation (M.I.D.C.) :-** The MIDC as the State Industrial Development and Financial Corporation takes part in equity participation of Industrial projects approved by the Govt., so as to ease out their cost over burden.
- 2. Equity participation to MCCL:-** Fund is proposed for up-gradation and Expansion of the existing Plant.
- 3. Financial Operation :-** Under this scheme the MIDC is assisting the entrepreneurs financially for setting up of economically viable projects by providing support assistance by way of term loan to the Industrial Units of all category. The term loan are refinanced to the Corporation by the IDBI/ SIDBI to the extent of 65% of the disbursed amount and the balance is met from MIDC's own resources.

4. **Development of Industrial Areas:-** Under this scheme the MIDC is functioning as an Agency for the maintenance and repair of the Industrial areas and Estate in the State. Under the Industrial Policy on 21<sup>st</sup> December, 2012 and Govt. of India's North East Policy,2007 it is expected that there will be a substantial growth of Industries in the State. But the Industrial Areas at Umiam and Export Promotion and Industrial Park, Byrnihat have reached saturation point, therefore fund is required to acquire more land for the Industrial Park, Industrial Areas and Industrial Estate for building up of infrastructure facility.
5. **Entrepreneur Development Programmes:-** The MIDC along with other Promotional Agencies like NEITCO, IIE, SSI, conducts Seminars, workshops in different identified areas of the State for motivation and development of local entrepreneurship and skilled man power.
6. **Preparation of Project Feasibility Reports:-** The MIDC has been taking up identification and study of viable projects so that Industrial Development can be achieved at an accelerated rate.
7. **Industrial Growth Centre:-** Under this scheme, the Govt. has approved for setting up of the Industrial Growth Centre at Mendipathar.
8. **The Package Scheme of Incentives:-** is also being implemented to encourage the local industrial units by way of providing subsidies thereby relieving them of the financial burden to a great extent.

In addition to the above, fund is also provided for promotional activities relating to publication of booklets, pamphlets, advertisements holding of meetings and Conferences etc, development and maintenance of the E.P.I.P. at Byrnihat, construction of DCIC Office building.

### 6.3.3. New Schemes:

1. **New Industrial Areas:-** The department proposed acquisition of more land for setting up of additional Industrial Areas / Land and EPIP for the benefit of the prospective entrepreneurs of the state.
2. Setting up of a Quality Control Laboratories in Land and Custom Stations of the state to facilitate export of the Products of the State to neighbouring Countries especially Bangladesh.

### 6.3.4 Centrally Sponsored Scheme

3. **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 proposed National Mission on Food Processing (NMFP) became operational during the 12<sup>th</sup> plan period starting from April 2012. The funding pattern is @ 90:10 as per usual norms of Centrally Sponsored Schemes for Northeastern region. An amount of Rs. 285.00 Lakhs has been released during 2012-13.

**6.3.5. The Projected Outlays and expenditure for the Eleventh Plan, Projected Outlay for the Twelfth Plan (2012-17) and Tentative Outlay for the Annual Plan 2013-14 are briefly shown in the Table below:-**

(Rs.in Lakhs)

Sl. No	Schemes	11 <sup>th</sup> Plan (2007-12) Projected Outlay	11 <sup>th</sup> Plan (2007-12) Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	12 <sup>th</sup> Plan (2012-17) Projected Outlay	Annual Plan 2012-13		Tentative Budgeted Outlay 2013-14
						Outlay	Anticipated Expenditure	
1	Equity Participation to M.I.D.C.	25.00	14.00	10.00	53.00			6.00
2	Development of Industrial Areas	3750.00	72.39	-	50.00			10.00
3	Financial Operation	3650.00	810.00	160.00	230.00	5.00	5.00	50.00
4	Entrepreneurship Development Programme (EDP)	30.00	10.00	5.00	44.00	5.00	5.00	6.00
5	Man-Power Training Scheme	40.00	8.00	5.00	44.00	5.00	5.00	5.00
6	Preparation of Project Feasibility Reports	80.00	34.00	10.00	51.00			10.00
7	Industrial Growth Centre	500.00	24.37	15.00	44.00	5.00	5.00	5.00
8	Package Scheme Of Incentives	5000.00	3679.00	521.00	3630.00	550.00	1461.00	550.00
9	Export Promotion Industrial Park (EPIP)	300.00	20.38	-	44.00	205.00	205.00	5.00
10	Publication and Publicity	250.00	296.00	106.00	430.00	70.00	70.00	60.00
11	Equity Contribution to M.C.C.L.	1725.00	6665.37	1000.00	3050.00	100.00	100.00	200.00
12.	Financial Assistance	-	-	-	-			
13.	New Industrial Areas		-	-	-			
14.	Food Park	50.00	15.00	-	-	-	-	
15.	Construction of DCICs Office Building	-	50.00	50.00	640.00			50.00
16	Land & Custom at Khasi & Garo Hills		-	-	51.00			
17	National Mission on Food Processing		-	-	300.00		19.00	30.00
18	Salary & Wages & Other running expenses of Subsidiary companies of MIDC		-	-				
19	Unsecured Loan to MCCL.		-	-	79.00			5.00
20.	Acquisition of land at industrial park/ Garo Hills	-	-	-	60.00			8.00
21.	Meghalaya Bamboo Chips.		13.13	13.13				
22.	Training –cum demonstration						200.00	
	<b>Total</b>	<b>15400.00</b>	<b>11711.64</b>	<b>1895.13</b>	<b>8800.00</b>	<b>945.00</b>	<b>2075.00</b>	<b>1000.00</b>

## 6.4 MINING AND GEOLOGY

**6.4.1. The Projected Outlay for the Twelfth Plan (2012-17) is Rs 2400.00 lakhs and the Approved Outlay Of Rs. 350.00 lakhs for 2012-13 is expected to be utilized in full. The Proposed Outlay for 2013-14 is Rs. 500.00 lakhs.**

**6.4.2** 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 and preparation of geological /feasibility reports with a view to set up mineral-based industries. Such geological data have helped in the growth of several mining activities in the State. Besides exploration of mineral resources, the Directorate will continue to explore ground water potential for drinking and irrigation purposes. It will also continue geo-technical studies on landslide and stability of foundation for construction of dams and bridges. During the Twelfth Plan, more emphasis will 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.

Mineral-based industries can be established once the potential for other deposits has been ascertained through detailed surveys and drilling, and the collation of the results in a geological or feasibility report. Such geological data have helped in the growth of several mining activities in the state.

**6.4.3 Programmes for Annual Plan 2013-14** - The on-going schemes are proposed to be continued keeping in view the national priorities such as employment generation, strengthening of infrastructure facilities, effective decentralization and resource mobilization on the following Programmes / Schemes-:

### **1. Direction and Administration:**

The main activities of the Directorate are inter alia, geological investigations, administration of mines and collection of revenue on major minerals. At present, the Directorate is operating 6(six) nos. of units/ 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 proposes to take up the administration of minor minerals and create additional infrastructure, such as, installation of additional check gates. In accordance with NIC's recommendation of Rs.2.33 crores, phase wise computerization will continue. 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:**

The Directorate is sponsoring local students by granting scholarship for prosecuting higher studies in Earth Science through this Scheme. Besides, the scheme avails training facilities to the technical in-service employees. 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.

### **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 to upgrade the existing Laboratory and to meet the growing challenges of industrial development and environmental concerns.

### **4. Survey and Mapping:**

Survey and mapping of various mineral deposits is the main objective of this scheme. 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. It is also proposed 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).

### **6. Social Services – Housing Schemes including Office Complex:**

The Department proposed 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.

Further, it is 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. Civil construction thereon shall be entrusted to the P.W.D.

**6.4.4 The Projected Outlays and expenditure for the Eleventh Plan, Projected Outlay for the Twelfth Plan (2012-17) and Tentative Outlay for the Annual Plan 2013-14 are shown in the Table below:-**

(Rs. in Lakhs)

Sl. No.	Name of Schemes	11 <sup>th</sup> Plan (2007-12) Projected Outlay	11 <sup>th</sup> Plan (2007-12) Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12 <sup>th</sup> Plan (2012-17) Projected Outlay	Annual Plan 2012-13		Tentative Budgeted Outlay 2013-14
						Outlay	Anticipated Expenditure	
1.	Direction & Administration	800.00	882.79	242.28	666.50	127.00	127.00	111.70
2.	Training	50.00	0.12	-	40.00	2.00	2.00	1.00
3.	Research & Development	160.00	285.97	202.38	245.00	65.50	65.50	166.50
4.	Survey & Mapping	160.00	124.36	29.27	156.00	17.00	17.00	46.00
5.	Mineral Exploration	600.00	822.42	524.51	237.00	103.00	103.00	124.80
6	Construction / Renovation of Residential Building	200.00	52.52	0.50	100.00	1.00	1.00	1.00
7	Administration of Coal Mining Industries			-	150.00	20.00	20.00	
8.	Intensive Ground water Investigation				100.00	0.40	0.40	
9.	Geotechnical study Cell				100.00	0.10	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	26.72	4.72	255.50	14.00	14.00	49.00
	<b>Total</b>	<b>2350.00</b>	<b>2194.90</b>	<b>1003.66</b>	<b>2400.00</b>	<b>350.00</b>	<b>350.00</b>	<b>500.00</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 for the socio-economic development of the State. The total road length of the state as on March, 2012 is 9437 Km with a road density of 42.08 Km /100 sq. Km. Out of the total road length of 9437.00 Km, 6124.00 Kms is blacktopped and 3313.00 Kms is gravelled. During 2012-13, 140.00 Km of road is anticipated to be completed. Thus the total road length at the end of the year i.e. up-to 31-03-2013 is anticipated to be 9577.00 Kms out of which 6495.00 Kms will be blacktopped and the remaining 3082.00 Km is kutcha. Thus, the road density will increase to 42.70 Km /100 sq Km.

7.1.2. The Department is having 980 nos of on-going General schemes including RIDF up-to 31-03-2012 comprising 7<sup>th</sup>, 8<sup>th</sup>, Rolling Plan, 9<sup>th</sup>, 10<sup>th</sup> & 11<sup>th</sup> Plan schemes with a total Bank of Sanction of ₹24933.00 (L). Maximum stress has been given to complete as many of the above schemes as practicable within the Plan Outlay. During the year 2012-13, the anticipated expenditure for implementation of these schemes is ₹ 9691.00 (L) and about 39 nos of schemes will be completed. Thus, the total no. of ongoing schemes at the end of 2012-13 and the beginning of 2013-14 is expected to be around 967 with a total bank of sanction of ₹16959.00 (L) including 26 new schemes sanctioned during 2012-13 amounting to ₹1717.00(L).

In addition to State Plan, the Department is also taking 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), Interstate Connectivity (ISC), Economic Importance (E&I), Ministry of Tribal Affairs and Assistance to States for Infrastructure Development of Exports (ASIDE).

7.1.3. **During the 12<sup>th</sup> Plan period, an outlay of ₹ 190000.00 (L) had been projected under the State Plan for ‘Roads & Bridges’ sector. Priority will be accorded to completion of the spill over schemes, village connectivity, improvement of the existing road at the districts and block headquarters, improvement and strengthening of the existing State Highways (SH), Major District Roads (MDR) and Other District Roads (ODR), Conversion of Semi- Permanent Timber (SPT) Bridges into 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.**

7.1.4. **Annual Plan 2012-13 :-** As against the approved outlay of ₹ 44062.00 lakhs for Roads & Bridges sector during Annual Plan 2012-13, the anticipated expenditure is ₹ 32462.00 (L) which includes provision of ₹ 3200.00 (L) of NABARD loan under Rural Infrastructure Development Fund (RIDF), ₹ 1383.00 (L) of C.A. for Roads & Bridges, ₹ 1329.00 (L) for completion of critical on-going roads & bridges projects under Article 275(I), ₹ 2000.00 (L) of TFC Award for construction of bridges, ₹ 9200.00 (L) for completion of SPA roads projects of 2010-11, ₹ 850.00 (L) of Special Central Assistance (SCA) for up-gradation of roads of new Districts HQs, m&bt with improvement of DSSMH road to

Tongseng, m&bt of Tluh internal village road and m&bt with improvement of critical roads and ₹ 8000.00 (L) of other programmes.

7.1.5 **Annual Plan 2013-14:** - The proposed outlay for this Sector during Annual Plan 2013-2014 is ₹ 40785.00 (L), which include ₹ 3200.00 (L) of NABARD loan, an EAP component of ₹ 6800.00 (L) and ₹ 2000.00 (L) of Award under the Thirteenth Finance Commission. With this allocation, it is anticipated that 79.00 km of new roads will be constructed and 302.00 km of road metalled.

7.1.6. The break-up of the 11<sup>th</sup> Plan outlay and expenditure, projected outlay and anticipated expenditure during the 12<sup>th</sup> plan and the proposed outlay of Roads & Bridges Sector during Annual Plan 2013-2014 are as indicated below:-

(₹ in lakhs)

Name of scheme	11 <sup>th</sup> Plan Projected Outlay	11 <sup>th</sup> Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	12 <sup>th</sup> Plan Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
NABARD	158662.00	97907.42	24658.37	190000.00	3200.00	3200.00	3200.00
C.A. for Roads & Bridges					1383.00	1383.00	1383.00
Completion of critical ongoing roads & bridges projects under Article 275(I)					1329.00	1329.00	1714.00
Central Assistance for EAP- ADB					12400.00	-	6800.00
State Share for ADB EAP					-	-	600.00
TFC Award for construction of bridges					2000.00	2000.00	2000.00
Proposal under Special Plan Assistance, Special Central Assistance, etc.					12150.00	12950.00	13595.00
Replacement of Timber Bridges					3600.00	3600.00	2000.00
Other Programmes					8000.00	8000.00	9493.00
<b>Total</b>	<b>158662.00</b>	<b>97907.42</b>	<b>24658.37</b>	<b>190000.00</b>	<b>44062.00</b>	<b>32462.00</b>	<b>40785.00</b>

7.1.7. The physical targets during the 11<sup>th</sup> Plan, 12<sup>th</sup> Plan and Annual Plan 2013-14 including anticipated achievement during 2012-13 are as indicated below:-

Item	Unit	11 <sup>th</sup> Plan (2007-12)		12 <sup>th</sup> Plan Target 2012-17	Annual Plan 2012-13		Annual Plan 2013-14 Target
		Target	Actual Achievement		Target	Anticipated Achievement	
New Construction	Km	861	673	397	74	55	79
Metalling and Blacktopping	Km	1693	1062	1572	351	340	302
Improvement/Widening	Km	457	706	570	184	285	382
Minor/Major Bridges	Rm	6099	3654	5676	1363	1397	1972
Village Connectivity (PMGSY)	Rm	-	-	60	5	-	12

7.1.8. **Pradhan Mantri Gram Sadak Yojana (PMGSY)**;- Pradhan Mantri Gram Sadak Yojana 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.

As per 2001 census, there are 5782 Nos. of villages in Meghalaya, of which 2997 Nos. have been connected by road as on 31-03-12 and 12 Nos. of villages are proposed to be connected during 2012-13. Hence, at the end of the 1<sup>st</sup> year of the 12<sup>th</sup> Plan i.e 31-03-2013, the total no. of villages to be connected is 3009. The remaining no. of villages which are yet to be connected comprise 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.

7.1.9. **Up-gradation of Major District Roads and State Highways (MIDB) under Special Plan Assistance (SPA) during 2012-13.**

State Highways and Major District Roads constitute the secondary system of road transportation, providing linkage between NH, district headquarters, important towns, market places, production centers and tourist centers. The total length stands at 2355Km (1134 Km is the State Highways and 1221 Km is the Major District Roads). These roads carry medium to heavy traffic and an estimated 25 percent of the total road traffic in Meghalaya. State Highways are arterial routes of the State linking district headquarters and important towns within the State and connecting them with National Highways. Major District Roads (MDRs) provide the vital link between rural and urban centers, which is crucial to the rural economy of Meghalaya. The development and maintenance of State Highways (SHs) and Major District Roads (MDRs) is the responsibility of the State Govt. The difficulty in allocating funds for up-gradation/new construction is further compounded by the cost of sustained maintenance. Many of the State Highways (SHs), Major District Roads (MDRs) and Urban/Town Roads were constructed long back, some of them even before the creation of the State of Meghalaya. In addition, there are many strategic roads which are very important in terms of security, trade and commerce etc.

The existing pavement in many stretches of State Highways (SHs), Major District Roads (MDRs) and Urban Roads are badly damaged and thus plying of vehicular traffic and safety has been adversely affected. Immediate restoration and up-gradation of heavily damaged pavement is necessary.

The amount of ₹ 51879.16 (L) for a total length of 978.47 Km has been sanctioned during 2012-13 for up-gradation of above projects and the amount of ₹ 13000.00 (L) released during 2012-13 under SPA will be utilized in full. The projects are targeted to be completed by 2015. The proposed outlay under SPA for 2013-14 is ₹ 7650.00 (L).

7.1.10. **NABARD Loan**:- The State Government has availed loan from NABARD under various tranches of Rural Infrastructure Development Fund (RIDF) started from the year 1996-1997 onwards for funding important roads and bridges projects in the State so as to leverage fund available under State Plan. A summary of projects sanctioned under various tranches of RIDF in respect of PWD (R&B) are indicated below:-

₹ in lakhs

Tranche	No. of schemes approved/sanctioned	Amount involved	Amount availed	Remarks
RIDF-XII	11 Rural Bridges	1566.69 1149.85(L)	1087.98	10 completed
RIDF-XIII	80 ongoing Roads & Bridges projects.	5907.33 3997.7 (L) 1751.86 (Expenditure already incurred by the State Govt)	3659.71	78 completed.
RIDF-XIV	45 ongoing Roads & Bridges projects.	3801.50 2972.20 (L) 686.57 (expenditure already incurred by the State Govt. up-to March, 2008 against these schemes.	2601.84	42 completed.
RIDF-XV	50 Roads & Bridges (including 4 roads project of Tourism)	7871.51 7084.36 (L)	4672.15	-
RIDF-XVI	55 Roads & Bridges Projects	7330.62 6597.57 (L)	3117.72	-

## 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 is (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 Capital Contribution to Meghalaya Transport Corporation:** - In order to strengthen the Meghalaya Transport Corporation, it is felt that all the Depots in the District should be linked with the State Head Quarter by way of a wide area computerized network. Purchase of new buses for replacement of the old and unserviceable vehicles is also necessary to augment the already existing fleet of the Corporation.

**7.2.3** The approved outlay for the Eleventh Plan is **Rs.3200.00 lakh** and the actual expenditure was Rs.1575.00 lakh. The actual expenditure during the Annual Plan 2011-2012 was Rs.300.00lakh. 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.

**The projected outlay for Road Transport during the Twelfth Five Year Plan (2012–2017) is Rs. 2400.00 lakh.** The Plan Outlay of **Rs. 350.00 lakh for the year 2012-13** is meant for release to Meghalaya Transport Corporation as share capital contribution. **The proposed outlay for the Annual Plan 2013-14 is Rs.380.00 lakh.**

**7.2.4** The schematic outlays for the 11<sup>th</sup> Plan and the 12<sup>th</sup> Plan and the Annual Plan 2012-13 for Meghalaya Transport Corporation is shown below:-

[Rs. in lakhs]								
Sl. No.	Name of Scheme	Eleventh Plan	(2007-2012 at 2006-07 prices)	Annual Plan 2011-12	12 <sup>th</sup> Plan 2012-2017	Annual Plan 2012-13		Budget Provision on 2013-14
		Outlay	Actual Expenditure	Actual Expenditure	Projected Outlay	Approved Outlay	Anti-Expdr.	
1	2	3	4	5	6	7	8	9
	Capital Contribution to Meghalaya Transport Corporation (MTC)	3200.00	1575.00	300.00	2400.0	350.00	350.00	380.00
	<b>Total</b>	<b>3200.00</b>	<b>1575.00</b>	<b>300.00</b>	<b>2400.00</b>	<b>350.00</b>	<b>350.00</b>	<b>380.00</b>

### 7.3 OTHER TRANSPORT SERVICES

**7.3.1** Under 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 Unemployed Educated Youth of the State, Construction of Check gates, Pollution Testing Control besides upgradation of the process of Computerisation which is required 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** An outlay of **Rs. 12100.00 lakh** is projected for the Twelfth Five Year Plan. The approved outlay for the Annual Plan 2012-13 is **Rs.4844.00 lakh** which includes (i) Rs.100.00 lakh for Ropeways (ii) Rs.500.00 lakh of **SCA** for Public Transport System for Rural Connectivity (iii) Rs.1144.00 lakh of **SCA** for Umroi Airport (iv) Rs.1900.00 lakh for **SCA** for Shillong City (v) Rs.100.00 lakh of **ACR** for Driving Institute (vi) Rs. 500.00 lakh of **ACR** for Inter State Bus Terminus (vii) Rs. 300.00 lakh of **ACR** for Inter State Truck Terminus (viii) Rs.65.00 lakh for Inland Water Ways and (ix) Rs.50.00 lakh for Cable Cars. An additional fund of Rs. 100.00 lakh has been provided for implementation of **Insurance for Drivers**. The anticipated expenditure for the current year 2012-13 is Rs. 2240.00. **The proposed outlay for the year 2013-14 is Rs.1664.00 lakh**, which includes (a)

*Rs.100.00 lakh for Ropeways (b) Rs.1300.00 lakh of projects under SPA, SCA, etc. (c) Rs.65.00 lakh for Inland Waterways and (d) Rs.50.00 lakh for Cable Cars.*

**7.3.3** The main programmes are briefly highlighted in the following:-

1. **Computerization**:- As part of computerization, the Government has introduced Payment Gateway and Dealer Point Registration. The same has been commissioned and is expected to make things simpler and easier for the vehicle buyers. The Government is also taking the initiative to convert the Driving License and Registration Certificate into Smart Card. However, due to increasing number of vehicles and application for licenses, permits etc. there is a need for further up gradation. **Hence, it is proposed that an outlay for the upgradation be earmarked at Rs.10.00 lakh for the year 2013 - 2014.**
  
2. **Pollution Control Equipment and Machinery**:- 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.  
 This scheme also include for purchase of breath analyzers as it would help the Enforcement Officials of this department to prosecute any drivers who drive the vehicle under the influence of alcohol which is against the Motor Vehicle Rule. **The proposed outlay is Rs.2.00 lakh for the year 2013 - 2014.**
  
3. **Motor Driving School**:- The department proposes to continue the scheme of assistance to the 3 (three) existing Motor Driving Schools. The State of Meghalaya with its hilly terrain and winding roads warrants trained drivers with good knowledge of traffic signs and signal, skills and proficiency in the driving of motor vehicles, so as to make our roads safer and to minimize the loss of precious lives in motor accidents etc. **An outlay of Rs.3.00 lakh is proposed for the scheme for the year 2013 - 2014.**
  
4. **Financial Assistance to Unemployed Educated Youth of the state**:- The proposal is also a continuing scheme. Growing un-employment in the State, has frustrated the Educated Unemployed Youth has driven most of them in to the paths of violence. In order to wean them away from such undesirable activities the existing scheme is proposed to be carried over to the Eleventh Plan Period with a view to create more employment avenues in the transport service sector. **Rs.4.00 lakh is proposed for the year 2013-2014.**
  
5. **Up-gradation of Umroi Airport**:- During the Eleventh Plan, every effort was made for upgradation of Umroi Airport and facilities for landing of bigger aircrafts. Funds amounting to over Rs.50.38 crore in the form of SPA and ACA have till date been provided 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 Government has also taken up the initiative to identify a contiguous land for the Umroi Military Station as the Defence land at Umroi is required for upgradation of Shillong Airport. **Hence, a sum of Rs.50.00 lakh is being proposed for the year 2013 – 2014.**

6. **Construction of Baljek Airport:-** The Government through the Transport Department has decided to upgrade Baljek Airport and additional land measuring 58 acres needed for expansion of the runway has been acquired. An amount of Rs. 3,01,79,775/- was sanctioned by the Govt. for land acquisition and the same was handed over to the Deputy Commissioner, Tura for payment to the land owners.

**The proposed outlay for the scheme is Rs.4.00lakhs for the year 2013 - 2014.**

7. **Construction of Joint Check Gate:-** Construction of Joint Check Gate / Integrated Check Gates has been under the consideration of the State Government to regulate the movement of goods carriage vehicles and to closely monitor the revenue collection and also to curbe the leakage of revenue. A committee has been formed to look into the feasible sites for the project with Commissioner of Taxes as the Convener. Two sites at NH – 40 in Ri-Bhoi District has been identified namely Byrnihat and Umling for the proposed integrated Check Gates and preparation of the Detail Project Report will be initiated soon. **The proposed outlay for the scheme is Rs.40.00 lakh for the year 2013 - 2014.**

8. **Construction of Helipad:-** The State Government has decided to have its own Helipad on a civilian land suitably located in the New Shillong Township site. For this the Urban Affairs Department has been asked to allot a suitable plot of land of 2 acres for setting up of Helipad. **Hence Rs.30.00 lakh has been proposed for the year 2013 – 2014 for construction of the same.**

9. **Construction of Motor Driving Institute:-** The Transport Department propose to set up a Motor Driving Institute in East Khasi Hills District under Ministry of Road Transport and Highway, Govt. of India Scheme and for this project the Department is coordinating with the Urban Department of the State Government for allotment of land measuring about 12 acres for the said purpose.

**The proposed outlay for the scheme is Rs.100.00 lakh for the Annual Plan 2013 - 2014.**

10. **Construction of ISBT & ISTT:-** Land measuring about 13.106 acres has been acquired for construction of the Inter State Bus Terminus at Mawlai Mawiong, Shillong. The total cost of Rs.48.31 crore for the project have been sanctioned by the NEC during 2012-13 and the 1<sup>st</sup> instalment of Rs. 4.00 crore have been released.

The Transport Department has also proposed to set up Inter State Truck Terminus at Umbang, Ri-Bhoi District. The Detailed Project Report for Inter State Truck Terminus has been forwarded to NEC.

Acquisition process for the ISTT Ri-Bhoi District at an estimated cost of Rs.4.84 crore is underway.

**The proposed outlay for the scheme is Rs.700.00 lakh for the year 2013 - 2014.**

11. **Construction of Inland Waterways Transport:-** The Government has decided to introduce Inland Water Transport in the state. **RITES Ltd. has been assigned by the Inland Waterway Authority of India to identify the waterways which has the potential for Inland Water Transport. The RITES Ltd. have identified (i) Jinjiram (ii) Kynshi- Jadukota and (iii) Simsang,** in their feasibility report. The Govt. has allowed M/s RITES Ltd. to carry out Techno-feasibility report and Detail Project Studies to assess the viability of the waterways identified as potential for Inland Water Transport. The State Govt. has recommended Jinjiram River under the Inland Waterways Project in the first phase as a priority project.

**Hence, the proposed outlay for the scheme is Rs.65.00 lakh for the year 2013 - 2014.**

12. **Cable Cars:-** Govt. is contemplating to provide additional transport system in the State by setting up cable cars in some selected and viable areas like, Tura, Shillong and Jowai. Other than the tourism point of view, economic and demand for this mode of transport would be taken in to consideration.

Expression of interest has been called from the interested and competent firms wherein 8 (eight) firms had come forward and submitted their tenders. The technical committee has been formed in this regard and the checking of tender papers are in process.

**Hence, the proposed outlay for the scheme is Rs.50.00 lakh for the year 2013 - 2014.**

13. **Ropeways:-** The scheme was transferred from Assistant Director of Border Area Development, West Garo Hills to this department as they cannot take up the scheme by themselves. The Rongsu village is inaccessible by road and scope of construction of roads in the near future is bleak in view of the difficult terrain. However, in spite of the locations, this village produces a number of horticultural crops like citrus / betlenut / tezpatta etc. and bamboo product like broomstick. The products are taken to the nearest market place on foot as there is no other mean of transport which taking time of 2 to 5 hours, resulting in exorbitant expenditure and is time consuming.

**Hence, the proposed outlay for the scheme is Rs.100.00 lakh for the year 2013 - 2014.**

14. **Insurance for Drivers:-** The Govt. is introducing a new scheme called ***“Insurance for drivers”*** through Transport Department. The main objective of the scheme is to assist and encourage the professional and Govt. drivers who have obtained driving licenses from Meghalaya and whose life is exposed to all the risks on the road and to have the Accident Insurance Policy. For this, Govt. in Transport Department shall sign an MoU with the State Bank of India for Group Personal accident Insurance Policy. Under this scheme, only Rs. 100/- per person will be paid as annual premium for total sum assured of Rs.4,00,000/- each. For this, Planning Department has allocated Rs.1.00 Crore during 2012-2013.

**The proposed outlay for the scheme is Rs.4.00 lakh for the year 2013 - 2014.**

15. **Shillong City Centre:-** Shillong City Centre is proposed in the heart of the city in the commercial hub of Shillong in the land of Meghalaya Transport Corporation at Khyndai-Lad comprising the existing Depot & Meghalaya Transport Corporation office building and the maintenance building which is about 7449 Sq. Meter or less.

The initial task to be taken up to accommodate the project in the proposed site is to relocate the Meghalaya Transport Corporation office and its depot besides getting the tenants of Meghalaya Transport Corporation vacated from the premises and demolition of the existing buildings.

Hence the proposed for construction of Administrative building for Meghalaya Transport Corporation outside the plan of Inter State Bus Terminus project but within the premises of Inter State Bus Terminus vacant land.

**The proposed outlay for the scheme is Rs.350.00 lakh for the year 2013 - 2014.**

16. **Public Transport System for Rural Connectivity**:- To reach out to the public living in remote areas where the transport system is poor, the State Govt. has released an amount of **Rs.500.00 lakh of SCA** during the **Annual Plan 2012-13** for purchase of 71 buses/ TATA winger. These vehicles will be implemented by the Transport Department through the Commissioner of Transport and operated by the Self Help Group/ Cooperative Societies. Initially, 35 routes with two vehicles for each route have been proposed to run these vehicles.

**The proposed outlay for the scheme for the year 2013-14 is Rs.100.00 lakh.**

**7.3.4** The picture of the 11<sup>th</sup> Plan Outlay and Expenditure, the 12<sup>th</sup> Plan projected outlay and the tentative budgeted provision for the Annual Plan 2013-14 in respect of **Other Transport Services** are indicated in the Table below:

[Rs. in lakh]

Sl. No.	Name of Scheme	Eleventh Plan (2007-2012 at 2006-07 prices)		Annual Plan 2011-2012 Actual Expenditure	12 <sup>th</sup> Plan 2012-2017 Proposed Outlay	Annual Plan 2012-13		Budget Provision 2013-14
		Outlay	Actual Expenditure			Approved Outlay	Anti. Expdr. 2012-2013	
1	2	3	4	5	6	7	8	9
1	Mass Transport System	20.00	0	0	75.00	0.00	0.00	0
2	Motor Driving School	30.00	24.00	5.00	90.00	3.00	3.00	3.00
3	Computerisation of Office of the Commissioner of Transport and All District Offices of the Department	30.00	15.58	2.00	270.00	2.00	2.00	10.00
4	Financial Assistance to Un-Employed Educated Youth to run Transport Services	40.00	23.00	0	150.00	3.00	3.00	4.00
5	Construction of Checkgates	30.00	0	0	2260.00	35.00	35.00	40.00
6	RC Construction of retaining walls and renovation for District Offices and Head Quarters	20.00	71.54	15.00	730.00	25.00	25.00	52.00
7	Purchase of Testing Equipments	30.00	0	0	25.00	1.00	1.00	2.00
8	Construction of Baljek Airport, Tura	50.00	340.00	338.00	2400.00	21.00	21.00	4.00
9	Subsidy to Private Airlines	50.00	0	0	540.00	0	0	0
10	Construction of Helipad at Shillong	50.00	106.00	106.00	300.00	60.00	60.00	30.00
11	Upgradation of Umroi Airport (SCA)	150.00	5038.00	0	0	1144.00	555.00	50.00

	Upgradation of Umroi Airport (State Plan)		24.32	0	290.00	35.00	35.00	
12	Construction of Inter State Bus /Truck Terminus (SCA)	-	800.00	800.00	3500.00	800.00	800.00	700.00
13	Ropeways	-	33.32	33.32	500.00	100.00	0	100.00
14	Inland Waterways	-	0	0	400.00	65.00	0	65.00
15	Shillong City Centre (SCA)	-	0	0	0	1900.00	0	350.00
16	Public Transport System for Rural Connectivity (SCA)	-	0	0	0	500.00	500.00	100.00
17	Insurance for Drivers	-	0	0	0	0	100.00	4.00
18	Motor Driving Institute (ACR)	-	0	0	350.00	100.00	100.00	100.00
19	Cable Cars	-	0	0	50.00	50.00	0	50.00
20	Railway connectivity		0	0	170.00	0	0	0
	<b>Total</b>	<b>500.00</b>	<b>6475.76</b>	<b>1299.32</b>	<b>12100.00</b>	<b>4844.00</b>	<b>2240.00</b>	<b>1664.00</b>

## CHAPTER – VIII

### SCIENCE, TECHNOLOGY & ENVIRONMENT

#### 8.1 SCIENCE & TECHNOLOGY

**8.1.1.** The Projected Outlay for the 11<sup>th</sup> Five Year Plan was Rs. 1500.00 lakh and the actual expenditure for the period was Rs. 1166.33 lakh. The Projected Outlay for the 12<sup>th</sup> Five Year Plan (2012-17) is Rs. 3650.00 lakh. The approved outlay for the Annual Plan 2012-13 is Rs 974.00 lakh and the anticipated expenditure for the year is Rs. 974.00 lakh. For the Annual Plan 2013-14 the sector is provided with a Proposed Outlay of Rs. 800.00 lakh which include Rs.50.00 lakh for Regional Centre for Science & Technology and Rs. 200.00 lakh for Promotion of Bio Technology.

**8.1.2.** During 2012-13, a number of programmes have been taken-up to promote Science & Technology in the State and the same programmes would also continue during Annual Plan 2013-14

- 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 12th 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. Promotion of Regional Centre for Science & Technology :** As part of this programme the Centre is introducing Mobile Science Exhibits so as to reach out to the remote areas of the State to inculcate a scientific temper amongst the rural population of the State.
- 12. Promotion of Biotechnology :** The scheme aims at promotion of Biotechnology in the utilisation of bio-resources of the State, with special emphasis on medicinal herbs. Activities under the scheme includes (i) Survey of potential areas, (ii) Documentation of medicinal herbs and methods of preparation of herbal medicines, doses etc., (iii) Establishment of Herbal Gardens, (iv) Awareness programmes etc. The scheme also expects to achieve its objective by involving experts in the field of biotechnology for further research on the bio-resources of the State and involving the local village administration for organising the various activities of the scheme.

**8.1.3.** The broad break up of Expenditures for the Eleventh Plan (2007-12) and the Proposed Outlay for 2013-14 are indicated in the Table below:-

SL. No.	Name of Schemes	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Five Year Plan (2007-2012) Actual Expenditure	Actual Expenditure 2011-12	12th Five Year Plan (2012-17) Plan (Projected Outlay)	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)
						Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
1	Popularisation of Science Programme (PSP)	300.00	216.00	50.00	300.00	60.00	60.00	100.00
2	Introduction of Appropriate Technology Programme (IATP)	500.00	356.25	110.00	400.00	100.00	100.00	125.00
3	Specific Projects Programme (SPP)	50.00	23.50	0.00	50.00	15.00	9.00	15.00
4	Students' Projects Programme (StPP)	20.00	0.00	0.00	20.00	0.00	0.00	0.00
5	S&T Entrepreneurship Development Programme (S&TEDP)	50.00	17.00	5.00	50.00	15.00	15.00	15.00
6	S&T Library & Documentation Programme (S&T L&DP)	30.00	7.40	0.00	30.00	5.00	0.00	5.00
7	Science Centres Programme (SCP)	150.00	105.00	24.00	150.00	35.00	50.00	100.00
8	Bio-Resources Development Programme (BRDP)	150.00	220.00	58.00	150.00	64.00	65.00	65.00
9	Remote Sensing Application Programme (RSAP)	50.00	8.60	0.00	50.00	5.00	0.00	5.00
10	State S&T Cell/Council (SSTC)	200.00	212.58	66.18	200.00	75.00	75.00	65.00
11	Reigional Centre for Science & Technology				200.00	50.00	50.00	100.00
12	District Innovation Fund			0.00	700.00	350.00	350.00	0.00
13	Sponsored Projects			0.00				5.00
	<b>Total</b>	<b>1500.00</b>	<b>1166.33</b>	<b>313.18</b>	<b>2300.00</b>	<b>774.00</b>	<b>774.00</b>	<b>600.00</b>
	<b>Other Schemes :</b>							
14	Promotion of Biotechnology				1350.00	200.00	200.00	200.00
	<b>Grand Total</b>	<b>1500.00</b>	<b>1166.33</b>	<b>313.18</b>	<b>3650.00</b>	<b>974.00</b>	<b>974.00</b>	<b>800.00</b>

## 8.2. INFORMATION TECHNOLOGY

**8.2.1** The growth and development of the Information Technology sector will continue to receive the attention of the Government especially in the era where e-Governance has touched each and every step of the common man. The vision is to make information technology a tool for attaining all round development in the State and fully participate in the IT revolution, thereby bringing prosperity in the State. The ultimate goal is wealth creation, employment generation and IT led economic growth.

With the above objective in view, the projected Twelfth Plan (2012-2017) outlay for the sector is ₹ 7500.00 lakh. During 2012-13 an outlay of ₹ 3545.00 lakh was approved which includes ₹ 200.00 lakh as ACA for NeGP and the amount is anticipated to be utilized in full. **The proposed outlay for Annual Plan 2013-14 is ₹ 2550.00 lakh which include ₹ 255.00 lakh as ACA for NeGP.**

**8.2.2** Activities proposed to be taken up include building up IT Infrastructure, furnishing of its newly allotted space, setting up of Computer Learning Centres in District Headquarters, participating in IT events, conducting IT related seminars and workshops, contribution towards setting up of IT Park by STPI, Govt. of India, NISG etc. Financial support have also been extended to educational institutions for setting up of CISCO Networking Academies and providing broadband internet connectivity.

**8.2.3** During the Annual Plan 2012-13 schemes implemented include – development of the ICT Parks at New Shillong, providing of IT infrastructure to the District Headquarters, Sub-Divisional Headquarters & Block Headquarters, strengthening and augmenting of IT institutions across the State, distribution of awards to meritorious students, Operation & Maintenance of the core NeGP infrastructure projects, promotion of knowledge based enterprises, e-commerce, IT enabled services and IT Education, provision of infrastructure and training for e-governance activities such as connectivity across Departments, etc.

### **8.2.4 Programmes for 2013-14:-**

**(i) Development of IT Infrastructure:** Strengthening of Capacity Building Infrastructure in areas like Software Development, Networking, Server Administration, Database Administration, etc. so as to take IT development in the State a step forward will be taken under this program. IT Infrastructures (hardware & software) to various government departments in the State will be continued.

**(ii) Development of e-Governance:** Serious effort has been taken up for the development & popularize of e-Governance to take IT to the masses. Many milestones have been achieved during the last 2-3 years which include setting up of the core infrastructure projects of NeGP i.e SWAN, SDC, CSC, SSDG. Beside these, e-District projects will be taken up in the State to enhance the efficiency of the various Departments at the District level to enable seamless service delivery to the citizen of the State. Areas of process re-engineering and change management, etc. so as to simplify cumbersome processes and procedures of government departments and agencies and to reduce the interface of the public with government officials will be explored.

**(iii) Other Promotional Activities :** Various workshops, conferences, summits etc. to promote e-Governance & IT related activities so to attract investors in the State are proposed to be taken up under this programme.

**(iv) Contribution to ICT Institutions/Meghalaya IT Society :** The Meghalaya Information Technology Society, a registered Society under IT Department, was set up and performed as the Nodal Agency. In order to sustain the day to day activities and expenditure of the Society, a corpus fund would be required for the Society.

**(v) HRD/IT Advisory to IT Department, Survey, R&D Training:** The Government has limited scope for absorbing the educated unemployed youth of the State. In order to make the youth employable in the ICT and related industries, HRD training programme to the youth with international certification so that their job prospect is better both in and outside the State will be continued.

**(vi) ACA for NeGP projects:** In order to maintain & monitor the NeGP projects set up in the State, the Department needs fund in the form of ACA for operation & maintenance to enable the government departments to fully utilize the infrastructure which have been put in place for the benefit of citizen.

**8.2.5** The broad break-up of the Eleventh Plan (2007-12) outlay & expenditure and outlay of the Twelfth Plan (2012-17) and the Annual Plan 2013-14 are indicated in the Table below:-

Sl. No.	Items	Eleventh Plan (2007-12) Projected Outlay	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan (2012-17) Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Budgetted Outlay
						Approved 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>	<b>9.</b>
1.	Development of IT Infrastructure	500.00	683.00	268.70	870.00	135.00	135.00	150.00
2.	Development of e-Governance (Incl. Process re-engineering)	100.00	305.50	130.00	850.00	150.00	150.00	150.00
3.	Other Promotional Activities (includes salaries of JIOs, TA, Medical Allowances & Office Expenses)	125.00	170.08	50.16	440.00	95.00	95.00	100.00
4.	Contribution to ICT Institutions/IT Society	175.00	57.00	15.00	140.00	10.00	10.00	10.00
5.	HRD Training with international certification (IT Education) /IT Advisory to IT Department	500.00	975.00	500.00	2600.00	200.00	200.00	385.00
6.	ACA for NeGP projects	4907.00	861.00	-	2600.00	255.00	255.00	255.00
7.	Special Central Assistance (SCA)	-	-	-	-	2700.00	2700.00	1500.00
	<b>Total:</b>	<b>6307.00</b>	<b>3051.58</b>	<b>963.86</b>	<b>7500.00</b>	<b>3545.00</b>	<b>3545.00</b>	<b>2550.00</b>

### 8.3. GIS/ GEO SPATIAL TECHNOLOGY

**8.3.1** Geographical Information System (GIS) is an integrated technology which enables us to capture, view, analyze, manipulate and to present the geographic information in a geographically referenced format. GIS allows us to view, understand, question, interpret, and visualize data in many ways that reveal relationships, patterns, and trends in the form of maps, globes, reports, and charts. It also helps to answer questions and solve problems by looking at a geographic data in a way that is quickly understood and easily shared. In the recent developments, GIS can be easily integrated with many IT formats, thus making it as a high end and effective technology. GIS as a technology or a systems have numerous benefits, some of the benefits can be listed as under:

- Cost savings and efficiency
- Better decision making
- Improved communications
- Better record keeping
- Managing geographically

**8.3.2** The other implementations that can be put forward are:

- Mapping of geographical objects and their locations
- Quantization
- Mapping of densities
- Precision analysis
- Mapping of changes in terms of geographical aspects

#### **8.3.3 GIS applications in Meghalaya**

The state of Meghalaya can be largely benefited by using GIS in many ways, for e.g. in agriculture, urban development, soil and forestry etc. It is to mention that the electoral system in the state is also managed by using GIS. GIS has a large scope in many areas in the state of Meghalaya. Pioneering the GIS work in the state, The Meghalaya Information Technology Society having its own GIS labs has taken up many GIS based projects. The following are the completed projects taken up:

- a) Administrative map of Meghalaya
- b) Health infrastructures mapping project
- c) Delineation of block boundary
- d) Mapping of Co-operative societies
- e) Mapping of Road networks

**8.3.4** The projected Twelfth Plan (2012-2017) outlay for the sector is ₹ **1350.00 lakh**. During 2012-13 an outlay of ₹ **200.00 lakh** was approved and the anticipated expenditure is ₹ **50.00 lakh**. **The proposed outlay for Annual Plan 2013-14 is ₹ 200.00 lakh.**

**8.3.5** The broad break-up Twelfth Plan (2012-17) and the Annual Plan 2013-14 are indicated in the Table below:-

Rs. in lakhs

Sl. No.	Items	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan (2012-17) Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Budgetted Outlay
						Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	GIS/Geo Spatial Technology	-	-	-	1350.00	200.00	50.00	200.00
	<b>Total =</b>	-	-	-	<b>1350.00</b>	<b>200.00</b>	<b>50.00</b>	<b>200.00</b>

## 8.4 ECOLOGY AND ENVIRONMENT

**8.4.1** The Twelfth Plan (2012-2017) Projected Outlay for Ecology and Environment sector is Rs. 1000.00 lakh. The approved outlay for 2012-13 of Rs. 120.00 lakh is expected to be utilized in full. **The proposed outlay for the Annual plan 2013-14 is Rs. 130.00 lakh.**

**8.4.2** 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 which include creation and maintenance of nurseries, urban aesthetic and roadside plantations, setting up of public sanitary blocks, publicity and awareness measures etc. These will be continued during 2013 - 14

## 8.5 FORESTRY & WILDLIFE

**8.5.1** The mandate of the Forests & Environment Department is the protection and management of the government owned Reserved Forests (RFs) & Protected Forests (PFs), enforcement of the Assam Forest Regulation, 1894 adopted by the Meghalaya as the Meghalaya Forest Regulation, 1973; conservation, improvement and sustainable utilization of forests which constitute more than three-fourth of the total geographical area of the State and also the 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 law.

**8.5.2** The Twelfth Plan (2012-2017) Projected Outlay for the sector is Rs. 32600.00 lakh. The approved outlay during 2012-13 is Rs. 7175.00 lakh which includes Rs. 4202.00 lakh under TFC award, Rs. 50.00 lakhs for setting up of a Bird Sanctuary, Rs. 300.00 lakhs for the Forestry Mission under the IBDP and Rs. 100.00 lakhs for preservation of critical

catchment areas. The entire amount is anticipated to be utilised in full. **The proposed outlay for the Annual Plan 2013-14 is Rs. 7100.00 lakh including the amount of Rs. 42.02 crore under the Thirteenth Finance Commission Award.**

### **8.5.3 Objectives and Strategy for the 12<sup>th</sup> Five Year Plan (2012-2017)**

In line with the recommendations of the Vision Document 2030 which state that to effect sustainable forest management practices in community forests, specific areas of intervention and extent of intervention need to be carefully identified along with the need to promote scientific forestry in community and private forests, the Government is taking steps to conserve areas of rich biodiversity where efforts will be made to identify community conservation areas and to provide timely ex-gratia payment to people affected by elephant depredation. Elephant migratory routes will be identified and works to minimise man-elephant conflict undertaken. 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.

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 forests etc. have increased tremendously. Creation of enforcement infrastructure as per Supreme Court directions will be initiated in vulnerable areas.

**8.5.4** A brief detail of the programmes for 2013-14 are as below :-

#### **8.5.5 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.

#### **8.5.6 Education and Training.**

Under this scheme training to front-line field functionaries of the Department in the rank of Forest Guard and Forester at the Forest Guard Training 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 State Forest Service College.

#### **8.5.7 Survey and Utilization of Forest Resources**

The Working Plan and Forest Resources Survey Divisions have made 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.

#### **8.5.8 Forest Conservation and Development**

Forests are under severe threat from miscreants and organized timber smugglers which need protection through effective patrolling; including strengthening of the patrolling infrastructure viz. purchase of arms and ammunitions, construction of Beats, Sub-beats and patrolling camps etc. in the vulnerable forest areas.

Under this scheme, creation, maintenance and improvement of public parks, children's parks and other information, education and communication (IEC) infrastructure will be taken up.

#### **8.5.9 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.

#### **8.5.10 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.

#### **8.5.11 Wildlife Preservation**

The major activities under this scheme are conservation and improvement of wildlife and their habitat in general and protection and management of various National Parks and Wildlife Sanctuaries viz. Balpakram National Park, Nokrek National Park, Siju Wildlife Sanctuary, Nongkhylllem 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.

#### **8.5.12 Zoological Parks, Public Gardens**

There are many parks and gardens in the state which have to be protected, managed, upkeep and improved viz. Lum Nehru Park located at Umiam and the Nehru Park located at Tura, Lady Hydari Park, Wards Lake, State Central Library Park etc.

#### **8.5.13 Other expenditure – Contribution to Eco-Development Society**

Funds are provided as grants-in-aid to the Eco-Development Society, Tura to undertake suitable eco-development activities in the vicinity of the Balpakram National park, Nokrek National Park, Siju Wildlife Sanctuary and other wildlife rich areas located in Garo Hills region of the State.

#### **8.5.14 Thirteenth Finance Commission Award**

The Thirteenth Finance Commission 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 Thirteenth Finance Commission has recommended a grant of Rs. 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 : Rs. 21.01 crore per annum

2012-13 to 2014-15 : Rs. 42.02 crore per annum

The Thirteenth Finance Commission 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 Thirteenth Finance Commission further recommended that 75% of the above grant will be for developmental purposes and the remaining 25% is for preservation of forests wealth.

#### **8.5.15 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/privately 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.

#### **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 for which 90% of the total outlay is funded by the Ministry of Environment & Forests, Government of India. 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.

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 amangaement 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.**

The amount released by Government of India for this scheme for 2012-13 is Rs. 164.78 lakh as central share and Rs. 16.07 lakh is state share. The proposed outlay for 2013-14 is Rs. 555.00 i.e Rs. 500.00 lakh as central share and Rs. 55.00 lakh as state share.

#### **8.5.16. Proposed 12<sup>th</sup> Plan & Annual Plan 2013-14 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 2013-14 as indicated in the table below :-

(Rs.in lakh)

Name of scheme	11 <sup>th</sup> Plan projected outlay (2007-12)	Cummulative actual expenditure 2007-08 to 2011-12	Approved outlay 2012-13	Anticipated expenditure 2012-13	Proposed Outlay for the 12 <sup>th</sup> Plan	Proposed Outlay for Annual Plan 2013-14
Direction & administration	1200.00	942.37	262.36	262.36	1500.00	282.00
Training	500.00	365.53	71.00	71.00	794.00	116.00
Survery of Forest Resources	270.00	197.48	42.50	42.50	400.00	43.00
Statistics	150.00	87.15	7.50	7.50	200.00	7.00
2406-070-Communication & Bldg	300.00	523.66	843.00	843.00	700.00	240.00
Forest Conservation & Dev	1000.00	676.75	165.80	165.80	1000.00	141.00
Social & Farm Forestry	3000.00	2140.19	951.12	751.12	6500.00	716.00
Assistance to public sector & farm other undertakings	300.00	206.75	90.00	90.00	900.00	415.00
Preservation of wildlife	2500.00	907.69	289.13	289.13	6000.00	340.00
Zoological parks	200.00	104.70	41.40	41.40	300.00	42.00
Public gardens	200.00	202.76	61.69	61.69	400.00	62.00
Contribution to Eco Development Society	200.00	264.44	67.50	67.50	750.00	67.00
Forest Conservation Development & Regeneration	-	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	6851.00	4202.00	4202.00	12606.00	4202.00
Bamboo Mission	1500.00	-	-	-	-	-
Agricultural Research & Education	100.00	76.14	13.00	13.00	500.00	14.00
4406-Communication & Building	480.00	1573.66	17.00	17.00	50.00	313.00
Setting up of Bird Sanctuary	-	-	50.00	50.00	-	-
Meghalaya Eco-Development Society	-	-	-	-	-	100.00
<b>Total</b>	<b>16000.00</b>	<b>16120.27</b>	<b>7175.00</b>	<b>6975.00</b>	<b>32600.00</b>	<b>7100.00</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.

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.

**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. For the 12<sup>th</sup> Plan period an amount of Rs 7500.00 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 also liaises with the Government of India in respect of 20 Point Programme and MPLADS. The State Development Reforms Commission, set up under the department, to examine and review the parameters of both Central and State Plan Programmes implemented in the State and suggest reforms wherever needed.

**9.1.6.** During the 12<sup>th</sup> Plan period the Programme Implementation & Evaluation 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.

**9.1.7. 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 projected for the 12<sup>th</sup> Five Year Plan.

**9.1.8. Intervention for Turn-around of Govt PSUs :** This is a new initiative of the State Government aim at reviving the sick Public Sector Units. The scheme will be implemented by the Programme Implementation & Evaluation Department. An amount of Rs. 100.00 lakh is earmarked for the scheme during the Annual Plan 2013-14.

**9.1.9 Institute of Natural Resources :** The institute was set up to facilitate development and dissemination of time-tested conservation technologies and management practices for improved productivity, production-gap enhancement and profitability without deteriorating the natural resource base. During 2013-14 the Institute will continue facilitate resource support for line department and knowledge management on sustainable natural resources for livelihood promotion. An outlay of Rs. 500.00 lakh is proposed for the institute during the Annual Plan 2013-14.

**9.1.10. The Approved Outlay for the Eleventh Plan (2007-12) was Rs 3100.00 lakh and the actual expenditure was Rs 6795.11 lakh and the Projected Outlay for the 12<sup>th</sup> Five Year Plan is Rs 65000.00 lakh. The agreed outlay for Annual Plan 2012-13 is Rs 5450.00 lakh and the anticipated expenditure for the year is Rs 620.00 lakh. The Proposed Outlay for Secretariat Economic Services the Annual Plan 2013-14 is Rs 8375.00 lakh.**

**9.1.11.** The broad break-up of the expenditure of Secretariat Economic Services during the Eleventh Five Year Plan and Projected Outlay for 12<sup>th</sup> Five Year Plan and Annual Plan 2013-14 are indicated below :-

(Rs in Lakh)

Sl. No	Name of Schemes	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Actual Expenditure	Actual Expenditure during 2011-12	12th Five Year Plan Projected Outlays	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)
						Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
(i)	Planning Machinery at the State and District Headquarter	1500.00	802.02	210.34	1000.00	190.00	190.00	300.00
(ii)	State Planning Board	400.00	248.92	40.93	200.00	20.00	20.00	40.00
(iii)	Programme Implementation & Evaluation	555.00	405.78	69.64	675.00	90.00	90.00	95.00
(iv)	Meghalaya Resource & Employment Generation Council	40.00	4.01		75.00	10.00	10.00	60.00
(v)	Meghalaya Economic Development Council	65.00	7.17	3.03	112.00	15.00	15.00	15.00
(vi)	NEC/ Regional Meeting	65.00	17.84	0	110.00	15.00	15.00	15.00
(vii)	Regional Planning & Development Council	150.00	121.14	46.26	48.00	5.00	5.00	10.00
(viii)	Core Board on Meghalaya Infrastructure Development	25.00	57.23	0	105.00	15.00	15.00	0.00
(ix)	Incentive for issue of UIDs under TFC Award		0.00	0	675.00	90.00	90.00	90.00
(x)	Studies/Consultancy Services	100.00	1787.00	1787	7500.00	100.00	10.00	100.00
(xi)	Capacity Building	100.00	464.00	464	7500.00	100.00	70.00	100.00
(xii)	Climate Change Adaptation Programme(EAP-KfW/GIZ)	0.00	0.00	0	25000.00	4000.00	0.00	4000.00
(xiii)	Climate Change Management	100.00	1000.00	1000	9500.00	200.00	20.00	200.00
(xiv)	Viability Gap Funding	0.00	330.00	330	7500.00	200.00	20.00	2500.00
(xv)	Rainwater Harvesting Mission		50.00	0				
(xvi)	Institute of Entrepreneurship		500.00	0				
(xvii)	Institute of Governance		500.00	0				
(xviii)	MIS of Planning Department		0.00	0.00		100.00	0.00	200.00

(xix)	Intervention of Turn-around of Govt. PSUs							100.00
(xx)	Special Training Programmes for Tourism & Health Sectors (MSEPC)							50.00
	<b>TOTAL</b>	<b>3100.00</b>	<b>6295.11</b>	<b>3951.20</b>	<b>60000.00</b>	<b>5150.00</b>	<b>570.00</b>	<b>7875.00</b>
(xxi)	Institute of Natural Resources	0	500	500	5000	300.00	50.00	500.00
	<b>GRAND TOTAL :</b>	<b>3100.00</b>	<b>6795.11</b>	<b>4451.20</b>	<b>65000</b>	<b>5450.00</b>	<b>620.00</b>	<b>8375.00</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 Pangiang (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.

**The Meghalaya Tourism and Investment Promotion Scheme :** This scheme has been launched in 2012 to assist entrepreneurs interested in setting up homestays and resorts. Awareness camps were held in popular tourist destinations to publicize the scheme and many more will be held during 2013-14. Publicity campaigns such as advertisements in both electronic media like Times Now and NDTV as well as in all leading national publications has also helped in promoting tourism in the State.

### 9.2.2. Achievements during the Eleventh Plan (2007-12) :-

The Eleventh Plan projected outlay under Tourism was **Rs.3500.00 lakh**. The actual expenditure during the Eleventh Plan was **Rs.4217.72 lakh**. The latest figure of Tourists arrivals to the State during 2007 – 2012 is indicated below, which has also shown an overall increase every year.

	2007	2008	2009	2010	2011	2012
Domestic	457685	549954	591398	652756	667504	680254
Foreign	5267	4919	4522	4177	4803	5313
<b>Total</b>	<b>462952</b>	<b>554873</b>	<b>595920</b>	<b>656933</b>	<b>672307</b>	<b>685567</b>

### 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 Assurances 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** The broad break up of the Eleventh Plan (2007-12) outlay, actual expenditure during (2011-12), the anticipated expenditure during (2012-13) and the budgeted outlay for (2013-14) are shown in the table below :-

(Rs. in lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12 Projected Outlay (at 2006-07 prices)	Eleventh Plan 2007-12 Actual Expdr.	Annual plan 2011-12 Actual Expenditure	12 <sup>th</sup> Plan (2012-17) Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anti. Expdr.	
1	2	3	4	5	6	7	8	9
1	Development of Tourist Spots.	203.00	1076.43	532.47	2500.00	1650.00	1080.00	2200.00
2	Provision of wayside amenities and infrastructures connecting Cherrapunjee to Kynrem Falls(formerly known as Nianglang)	100.00	7.82		850.00	50.00	32.73	
3	Tourist Bungalow in Tura.	50.00						
4	Provision of Yatri Niwases	50.00	2.53					
5	Provision of Way side Amenities/ Tourist Bungalow.	60.00	203.25	106.41				100.00
6	Transport facilities for Tourist	50.00						
7	Financial Assistance to MTDC	150.00	167.67	100.00	350.00	50.00	32.73	50.00
8	Tourism Promotion Subsidy	200.00			500.00	47.00	30.76	21.00
9	Salaries/honorarium, hospitality , rents etc. to Chairman & Vice Chairman MTDC		9.19	9.19	80.00	13.00	8.51	15.00
10	Training Facilities	50.00	14.80	4.68	100.00	4.00	2.62	5.00
11	Hospitality Schemes	50.00	20.81	6.63	75.00	8.00	5.24	8.00
12	Publicity Tourist festival	450.00	622.51	211.38	1200.00	100.00	65.45	150.00
13	Printing of Publicity Materials	250.00	229.24	72.50	1500.00	50.00	32.73	100.00
14	Other Tourist Information Centre	80.00	86.33	30.72	-	-	-	-
15	Production of Documentary Film	80.00	93.07	55.15	100.00	5.00	3.27	10.00
16	Purchase of Boats	50.00						
17	Wildlife Tourism (Trekking in Natural Reserves)	50.00						
18	Development of Caves	50.00	125.00	125.00	375.00	125.00	81.82	125.00
19	Adventure Tourism	20.00	25.00		100.00	5.00	3.27	5.00
20	Direction & Administration	250.00	151.71	46.36	450.00	68.00	44.51	80.00
21	Tourism Mission for IBDP				5000.00	550.00	360.00	100.00
22	Food Craft Institute	50.00	7.30	7.30	400.00	14.00	9.16	20.00
23	Provision of Consultant Fees for Project Formulation	20.00		-	100.00	-	-	-
24	Travel Circuits(Golf Course Development)	200.00	14.75	-	-	-	-	-
25	Land acquisition				200.00			
26	Yatri Niwas at Shillong	25.00			-			
27	Tourist Bungalow at Williamnagar	25.00			-			
28	Improvement of Pine Wood Hotel	50.00	105.50	100.00	-	-	-	10.00
29	Crowborough Hotel	25.00						
30	Shillong Orchid Hotel	152.00						
31	Orchid Inn at Thadlaskein	5.00						
32	Directorate of Tourism Office Paryatan Bhawan	60.00		-	500.00	1.00	0.65	1.00
33	Constn.of New Hotel/Tourist Bungalow etc.	55.00			500.00	10.00	6.55	
34	Infrastructural Development at Sacred Lum Sohpetbneng	20.00						

35	Provision of approach road and wayside amenities connecting Umsohpeing and Riangtheid waterfalls near Mawjiej Village, West Khasi Hills	60.00						
36	Provision of approach road and wayside amenities connecting the Sacred Lum Mawirang near Myndo Village, West Khasi Hills	40.00						
37	Provision of Community Based Projects/Infrastructures	350.00						
38	Provision of approach road and wayside amenities connecting Ara Waterfall near Kamriangsih Village, West Khasi Hills	30.00						
39	Provision of approach road and wayside amenities connecting to Syntu Ksiar	20.00						
40	Provision of approach road and wayside amenities connecting to Kyllang Rock	35.00	25.73					
41	Provision of approach road and wayside amenities connecting to Mawthadraishan	35.00						
42	Establishment of Task Force Committee for Tourism Development.			-	20.00	-	-	
43	Dev. of Mir Jumla Heritage Site & Dev. of a Park at Gasupara, West Garo Hills (SPA).		170.00					
44	Tourism Promotion Subsidy under NABARD Loan							
45	Establishment of Food Craft institute, Hotel Management Institute, Tourism related Institute under NABARD Loan		35.44			-	-	
46	Assistance from Financial Institution under NABARD Loan.		1023.64	423.64				
	<b>Total</b>	<b>3500.00</b>	<b>4217.72</b>	<b>1831.43</b>	<b>15000.00</b>	<b>2750.00</b>	<b>1800.00</b>	<b>3000.00</b>

### 9.3 CIVIL SUPPLIES

**9.3.1** The Projected Outlay for the 12<sup>th</sup> Five Year Plan (2012-17) is Rs 850.00 lakhs. The Approved Outlay for the Annual Plan 2012-2013 was Rs.105.00 Lakhs which is anticipated to be utilized in full. The Proposed Outlay for the Annual Plan 2013-14 is Rs.130.00 lakhs which include the ACA amount of Rs.90.00 Lakhs for Annapurna Scheme.

**9.3.2** During 2012-13, the amount of Rs. 105.00 Lakhs was utilized 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 were 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 was 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.

### 9.3.3 Programmes for Annual Plan 2013-14 :-

#### 1. NSAP - Annapurna :

The scheme, which is under Additional Central Assistance entails supply of **10 Kgs of Rice** free of cost per Month to each **Indigent Old Age Person** not covered under the **National Old Age Pension Scheme**.

#### 2. Family Identity Card:

Under the targetted **PDS**, the Families covered at present are classified as follows :-

01.	<b>Above Poverty Level [ APL ].</b>	<b>2,66,078</b>	Nos.
02.	<b>Below Poverty Level [ BPL ].</b>	<b>1,12,800</b>	Nos.
03.	<b>Antyodaya Anna Yojana [ AAY ].</b>	<b>70,200</b>	Nos.

The Department is also planning to issue **APL Cards** to all the **APL Families** in the State by Computerizing the process of issue of Family Identity Cards in order to exercise transparency in the implementation of **PDS**. At present **APL Cards** have been issued only to **APL Families** of **Greater Shillong, Jowai** and **Tura**, whereas the issue of **APL Cards** in the remaining areas of the State is being taken up.

#### 3. Consumer Awareness Programme:

In order to make **Consumer** aware of the various rights as enshrined in the **Consumer Protection Act, 1986**. Awareness Programmes will be organised both at the State Level and the **District / Sub - Divisional** and **Block Level**. Programmes will be arranged by the **Deputy Commissioners** at the **District Level** where **Public Leaders, Local Durbars** and **NGOs** will also be involved and participated in such **Programmes**..

#### 4. State Commission:

It 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 **Rs. 1.00 Crore**. The **Commission** also acts as an **Appellate Authority** on the decisions / award of the **District Fora**. All Posts created upto **Tenth Plan** have been normalized. However, Funds are required to pay the Salaries of the Staff in the **State Commission**, i.e., for **3 [ three ]** number of posts created during the **Eleventh Plan** and also for Medical Treatment, Travel Expenses, Office Expenses, etc.

## 5. Computerisation:

The Department have acquired / purchased Computers and Accessories in the Directorate and the District Offices from **Plan Fund**. 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. The proposed amount of Rs. 3.00 lakhs has been kept for maintenance and rectification of Computers and purchase of Computers consumable etc.

## 6. Consumer Welfare Fund:

As per instruction of the Govt. of India, the State Govt. requires to set up **Consumer Welfare Fund** and have to deposit as State Share [ seed money ] which is **25 %** of Rs. **10.00 Crores** [corpus].The objective of the Scheme is to provide financial assistance to Voluntary Organisation and NGOs, ( that is, out of the interest generated from the **State Share** of Rs. **250.00 Lakhs** and **Central Share** of Rs. **750.00 Lakhs** which is to be deposited into a **Saving Bank Account** after drawal from Treasury ), in order to intensify the **Consumer Awareness Campaign** in the State.

**9.3.4 The broad schematic outlays proposed for 2013-14 are shown in the Table below:-**

(Rs.in Lakhs)								
Sl. No.	Name of Schemes	11 <sup>th</sup> Plan (2007-12) Projected outlay	11 <sup>st</sup> Plan (2007-12) Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12 <sup>th</sup> Plan (2012-17) Projected Outlay	Annual Plan (2012-13)		Tentative Budgeted Outlay (2013-14)
						Outlay	Anticipated Expenditure	
(a)	Mobile Fair Price Shop	70.00	90.01	23.93	20.00	-	-	-
(b)	State Commission	50.00	54.48	14.66	42.00	7.50	2.50	7.50
(c)	District Forum	65.00	71.51	19.66	10.00	-	-	-
(d)	Consumer Protection Awareness Programme	30.00	19.25	-	36.00	6.50	5.50	7.50
(e)	Improvement / Maintenance of Staff quarters	20.00	12.24	4.45	35.00	3.00	1.00	3.00
(f)	Computerization / Xerox Machine	25.00	7.99	1.99	20.00	3.00	1.00	3.00
(g)	Family Identity Card	-	25.99	4.99	60.00	15.00	5.00	14.00
(g)	Annapurna	340.00	-	75.00	342.00	90.00	90.00	90.00
(h)	Antyodaya Anna Yojana (New Scheme)	700.00	-	-	-	-	-	-
(i)	Consumer Welfare Fund	-	-	-	250.00	-	-	5.00
(f)	Land Acquisition Cost for storage project.	-	-	-	35.00	-	-	-
	<b>TOTAL</b>	<b>1300.00</b>	<b>280.17</b>	<b>149.68</b>	<b>850.00</b>	<b>125.00</b>	<b>105.00</b>	<b>130.00</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.

**9.4.2.** 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. During the Plan period 2012-2013, the following existing schemes are being taken up by the Directorate under the State 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. 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.

**3. 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.

**4. 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.

**5. 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.

**6. 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.

**7. 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.

**8. 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.

#### **9.4.3. New Schemes Proposed for the Twelfth Plan :**

**1. 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.

**9.4.4. The Projected Outlay for the 12<sup>th</sup> Five Year Plan (2012-2017) is Rs 1500.00 lakh and the agreed outlay for Annual Plan 2012-13 is Rs 135.00 lakh and the anticipated expenditure for the year 2012-13 is Rs 105.00 lakh. The Proposed Outlay for the Annual Plan 2013-14 is Rs 140.00 lakh.**

**9.4.5.** The broad break-up of the expenditure of Survey and Statistics during the Eleventh Five Year Plan and the Proposed Outlay for Annual Plan 2013-14 are indicated below :-

Sl. No.	Name of Schemes	Eleventh Five Year Plan (2007-12) Projected Outlay	Eleventh Plan Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	12th Five Year Plan Projected Outlay	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)
						Approved Outlay	Anticipated Expenditure	
1	2	3	4		5	6	7	8
1	State Statistics Organisation	435.00	415.56	101.45	382.00	48.30	40.00	50.27
2	Annual Survey of Industries	25.00	24.92	5.75	57.50	11.50	8.00	6.00
3	National Income Estimation	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Bulletin, Handbook, Abstract etc	5.00	4.05	0.87	10.00	2.00	2.00	3.00
5	Training Unit	5.00	4.30	0.84	25.00	5.00	5.00	5.00
6	Strengthening of Price Section	5.00	3.10	0.75	30.00	6.00	6.00	6.00
7	Data Rank & Electronic Data Processing	510.00	404.05	94.64	300.00	39.70	25.00	40.74
8	Agriculture Statistics Division	55.00	38.07	10.66	85.50	5.00	5.00	5.00
9	National Sample Survey Division	70.00	56.79	12.29	20.00	4.00	4.00	13.50
10	Establishment of Modern Data Processing Facilities	10.00	6.18	0.97	10.00	2.00	2.00	2.00
12	Strengthening of Publication and Reference Division	10.00	26.89	4.41	80.00	11.50	8.00	8.50
13	Construction of Building (Staff Quarter and Office Building for Baghmara, Nongpoh & Jowai	270.00	0.00	0.00	500.00	0.00	0.00	0.00
<b>TOTAL</b>		<b>1400.00</b>	<b>983.91</b>	<b>232.63</b>	<b>1500.00</b>	<b>135.00</b>	<b>105.00</b>	<b>140.00</b>

#### **9.4.6 Centrally Sponsored Scheme**

**1. INDIA STATISTICAL STRENGTHENING PROJECT (ISSP):-** The India Statistical Strengthening Project (ISSP) is a Centrally Sponsored Scheme of the Ministry of Statistics & Programme Implementation (MOSPI), Government of India, which has been launched to strengthen the statistical systems of the States and Territories of India. The project is being financially assisted by the World Bank. Meghalaya is also participating in the ISSP. Under the Scheme each state shall have to prepare the State Strategic Statistical Plan (SSSP). In respect of the State of Meghalaya, the SSSP for the State has been prepared by the North engaged Eastern Development Finance Corporation

Ltd. (NEDFi), and the same has been approved by the State Government and submitted to the Ministry of Statistics & Programme Implementation for approval.

- 2. BASIC STATISTICS FOR LOCAL LEVEL DEVELOPMENT:** Basic Statistics for Local Level Development is a 100% Centrally Sponsored Scheme. The Scheme was launched by the C.S.O., MOSPI in collaboration with the States' Directorate of Economics & Statistics as a basic Pilot Project in the 3 (three) districts of the State namely: West Garo Hills, East Garo Hills and Ri-bhoi (approximately 1500 villages) for a period of 3 (three) months. The aim of the scheme is to generate basic statistics at local level which could be used for micro level planning, monitoring and implementing different ongoing and future schemes of the Central & State Governments. The scheme aims at the village level data base on population, demography, employment, village facilities, migration, etc. The 1<sup>st</sup> phase of the pilot project has been completed and the report furnished to the centre. The 2<sup>nd</sup> phase which is for a period of 1 (one) year has also implemented for the year 2011-2012 and the report has also been furnished to the Ministry. A total amount of 56.90 lakh was sanctioned for the implementation of the Pilot Survey from which 80% amounting to 45.52 lakh has already been released by the Central Statistical Organisation, while 20% or 11.38 lakh is yet to be released.

#### **9.4.7 Central Sector Scheme**

- 1. URBAN STATISTICS FOR HR & ASSESSMENTS (USHA):-** USHA is a Central Sector Scheme aims at the development of national database, MIS, Surveys, Monitoring, Impact Assessment & capacity Building relating to Urban Poverty, slums, Housing, Building construction and other Urban Statistics. Its objective is to support the Ministry of Housing and Urban Poverty Alleviation (MOHUPA) and other Ministries with an information base and knowledge inputs for the purpose of planning, policy-making, project design, formulation, implementation, Monitoring and evaluation, particularly in the context of programmes relating to Urban poverty, slums and housing. The MOHUPA is providing Financial Assistance of Rs.3.00 Lakhs (Rupees Three lakhs) annually to the Directorate of Economics & Statistics to meet the expenditures for carrying out activities of Housing and Building construction which includes the surveys on Urban Areas, sample surveys, collection of data/information on house building construction of public sectors, building permits and completion certificates, and price of building Materials and Wages of Labourers.
- 2. SIXTH ECONOMIC CENSUS :-** During the year 2013-14 the Directorate of Economics and Statistics will be conducting the Sixth Economic Census in collaboration with the Ministry of Statistics & Programme Implementation which is the total process of collecting, compiling, evaluating, analyzing and publishing and disseminating economic data pertaining to all entrepreneurial/establishment unit located within the geographical boundaries of the state.

**9.4.8 Grant-In Aid under 13<sup>th</sup> Finance Commission :-** Under the 13<sup>th</sup> Finance commission, the grant in aid of Rs.7.00crore, for the year 2011-2015 has been earmarked for the state of which Rs.1.00 crore for each District out of which 75% of the grant will be utilized for the District and 25% of the grant for Improving of Statistical Infrastructure at the State Level During the year 2012-2013. An amount of Rs.1.4 crore has been earmarked for the State of Meghalaya and 10% out of the Grant will be utilised or meeting expenses for Training related activities of the States' Officials.

## 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 funds available each year is divided between the three Autonomous District Councils of Khasi Hills, Garo Hills and Jaintia Hills in the ratio of 9:8:3.

**9.5.2.** The projected Twelfth Plan (2012-2017) outlay for District Council Affairs Department is ` **2500.00 lakh**. During 2012-13 an outlay of ` **415.00 lakh** was approved and the amount is anticipated to be utilized in full. The proposed outlay for **Annual Plan 2013-14** is ` **550.00 lakh**.

**9.5.3** The broad break-up of the Eleventh Plan (2007-12) Outlay & expenditure and Outlay of the Twelfth Plan (2012-17) and the Annual Plan 2013-14 are indicated in the Table below:-

Sl. No.	Items	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan (2012-17) Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Budgetted Outlay
						Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Financial assistance to District Councils for their own Plan Scheme	3520.00	983.52	50.00	2464.00	365.20	365.20	484.00
2.	Construction of District Councils Buildings	480.00	233.00	167.00	336.00	49.80	49.80	66.00
	<b>Total</b>	<b>4000.00</b>	<b>1216.52</b>	<b>217.00</b>	<b>2800.00</b>	<b>415.00</b>	<b>415.00</b>	<b>550.00</b>

## 9.6. LEGAL METROLOGY

**9.6.1.** The Projected Outlay for the Eleventh Five Year Plan (2007-2012) is **Rs. 400.00 Lakhs** and the actual expenditure is **Rs.309.48 lakhs**. **The 12<sup>th</sup> Five Year Plan Projected Outlay (2012-17) is Rs.550.00 lakhs** and the **Approved Outlay for 2012-13 is Rs.70.00 lakhs** and the **Anticipated Expenditure is Rs. 60.00 Lakhs** to be fully utilized. **The Tentative Budgeted outlay for 2013-14 is Rs.80.00 Lakhs.**

**9.6.2** During 2012-13 the amount of Rs.70.00 Lakhs will be utilized for strengthening the Enforcement Wing and Manpower in the District Offices of the State, Procurement of Machinery/ Computers in the District offices and for purchase of Vehicle for the Enforcement Wing of the Department for Inspection purposes. Land is required to be acquired for construction of the Office Building at Baghmara, repair/maintenance at Nongstoin and Nongpoh and construction of working Standard Laboratory at Mairang. Consumers Awareness Programmes are being organized throughout the State to create awareness among the general public including the traders in both urban and rural areas on the importance of maintaining uniformity and accuracy of all weights and measures by advertisement through the Media, Billboards and also by conducting Seminars in all District Headquarters. For smooth conduct and efficient discharge of Administration, the Department proposed to develop e-governance during 2011.

### **9.6.3\_ Programmes for 2013-14 :-**

**1. Maintenance and 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.

**2. Procurement of Machinery Equipment/Tools and Plants -** The Department intends to purchase new Working Standard for the proposed New Offices at Mawkyrwat, Khliehriat, Mairang, Ampati and Resubelpara and to procure Xerox Machines for the existing District Offices.

**3. Procurement of Vehicles -** The Department proposed to purchase New Vehicle for the Inspector of Legal Metrology Mawkyrwat, Khliehriat and Ampati and also for the Assistant Controller of Legal Metrology Shillong and Tura besides replacement of condemned vehicle.

**4. Construction, Maintenance and Repairs -** The Department proposed to acquire land for the construction of office building at Baghmara., maintenance/repairs for the Office Buildings at Tura, Nongstoin and Nongpoh.

**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.

**9.6.4 The broad schematic outlays proposal for the Annual Plan 2013-14 are as follows:-**  
(Rs. In lakhs)

Sl. No.	Schemes	11 <sup>th</sup> Plan (2007-12) Projected Outlay	11 <sup>th</sup> Plan (2007-12) Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12 <sup>th</sup> Plan (2012-17) Projected Outlay	Annual Plan (2012-13)		Tentative Budgeted Outlay (2013-14)
						Outlay	Anticipated Expenditure	
1.	Maintenance and Strengthening of Staff	225.00	263.58	68.01	424.00	33.00	33.00	43.50
2.	Procurement of Machinery	60.00	5.82	0.86	20.00	1.00	1.00	3.00
3.	Purchase of Vehicles	25.00	22.35	-	44.00	12.00	12.00	20.00
4.	Repair/ maintenance of Departmental non-residential Building		-	-	-	-	-	10.50
5.	Construction/Maintenance of Laboratory-cum-Office Building	45.00	9.14	3.98	34.00	20.00	10.00	-
6.	Strengthen of Consumers Awareness	45.00	8.66	0.66	14.00	2.00	2.00	3.00
7.	E-governance development and maintenance	-	-	-	14.00	2.00	2.00	-
	<b>Total</b>	<b>400.00</b>	<b>309.55</b>	<b>73.51</b>	<b>550.00</b>	<b>70.00</b>	<b>60.00</b>	<b>80.00</b>

## 9.7. VOLUNTARY ACTION FUND

**9.7.1.** The objectives of Voluntary Action Fund is to encourage and promote Voluntary Organisations for development, reducing dependence on Government, promotion of self-reliance and accelerated rural development through voluntary action. Eligible VAs/ NGOs are extended financial assistance for organising / conducting training programmes, workshops, seminars of public importance, etc., for motivating workers / beneficiaries. The District Level Empowered Committee screen and select viable schemes of VAs / NGOs for providing financial assistance and oversees the implementation of the scheme at the district level.

**9.7.2** The Projected Outlay for the Eleventh Five Year Plan was Rs. 600.00 lakh and the Actual Expenditure for the period was Rs. 730.00 lakh. The Projected Outlay for the Twelfth Five Year Plan (2012-17) is Rs.2500.00 lakh and the Approved Outlay for 2012-13 is Rs 500.00 lakh. The Proposed Outlay for Annual Plan 2013-14 is Rs. 500.00 lakh.

**9.7.3** The broad break-up of the expenditure of Voluntary Action Fund during the Eleventh Five Year Plan and Budgeted Outlay for Annual Plan 2013-14 are indicated below :-

Sl. No	Name of Schemes	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Actual Expenditure	Actual Expenditure during 2011-12	12th Five Year Plan Projected Outlays	Annual Plan (2012-13)		Annual Plan 2013-14 (Proposed Outlay)
						Approved Outlay	Anticipated Expenditure	
0	1	3	4	5	6	7	8	9
1	Voluntary Action Fund	600.00	730.00	500.00	2500.00	500.00	500.00	500.00

## **9.8 INTEGRATED BASIN DEVELOPMENT & LIVELIHOOD PROMOTION PROGRAMME**

9.8.1 The Integrated Basin Development & Livelihood Promotion Programme was launched as a State Flagship Programme during 2010-11 with the aim of *'promoting optimal and effective development and utilization of basin resources for ensuring livelihood security and inclusive growth within a sustainable framework'*.

9.8.2 The programme is designed so as to ensure complete integration of developmental action for creation of sustainable livelihood opportunities with the help of a number of mission mode interventions such as Horticulture Mission, Forestry Mission, Aquaculture Mission, Livestock Mission, Sericulture Mission, Apiculture Mission, Energy Mission, Water Mission and Tourism Mission.

9.8.3 The following activities had been taken up during 2012 – 2013 and will continue to be implemented during 2013 – 14:

- ❖ 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.
- ❖ To promote knowledge – centric development by building human capacity and capability in domains of natural resources management, and entrepreneurship.
- ❖ To evolve and promote climate change coping strategies and develop action plans.
- ❖ To promote the creation of physical infrastructure critical to the programme in a convergent mode with complete community participation.
- ❖ To promote modern and flexible institutions capable of triggering positive changes in the current paradigm of governance

9.8.4 The major thrust of the IBDLP is the creation, nurturing, development and promotion of enterprises and entrepreneurs of the state through the institutions of the IBDLP

namely the Meghalaya Institute of Entrepreneurship (MIE), the Meghalaya Basin Management Agency (MBMA) and the Meghalaya Basin Development Authority (MBDA).

9.8.5 **Meghalaya Institute of Governance:-** The MIG was created with a vision to facilitate the political system, administration and institutions for effective, efficient, accountable, responsive and transparent Governance. Its mission is to serve as Focal Institution to guide Governance reforms, to improve Government structures and processes, to promote Citizen-Centric Governance and help to document and disseminate success cases/best practices in governance. With these objectives, the MIG functions as a centre for initiating capacity building, promoting e-governance, facilitation of service delivery improvements of the departments having public interface, creation of governance knowledge centre, designing governance mechanisms taking into account the aspirations and needs of people and reviewing policies and guidelines for redressal of grievances of the public.

In 2013-14, the Institute will continue to conduct consultative meetings with various National level institutes across the country and hold workshops with local Traditional institutions, village leaders and youth activist for good governance of natural resources and waste management are going on. Further, the Institute also plans to take up community mobilization, sensitization, knowledge management on good governance etc., during the current financial year.

9.8.6 **Meghalaya Institute of Entrepreneurship:-** The Meghalaya Institute of Entrepreneurship (MIE) has been set up as the nodal institution to facilitate the setting up of enterprises in the state. In consultation with stakeholders the Enterprise Facilitation Centre (EFC) model was conceptualized as a home-grown model for Enterprise Facilitation. The EFC is designed as a one stop shop and a sensitive public interface for providing structured information on IBDLP, linkage with several agencies involved in enterprise building including banks and providing hand holding support for fledgling micro enterprises. Till date, 16 EFCs have been set up, and the remaining 23 EFCs are expected to be set-up by March 2013.

9.8.7 **Meghalaya Trade Promotion Organisation:-** The MTPO is a key body constituted for co-ordination of the various institutions and agencies which had been set up under the IBDLP and it has been created with the specific objective of taking up the promotion of trade and extension of market support to enterprises. The objectives of the MTPO are as follows:

- ❖ Linking producers to markets through targeted and timely interventions in the value chain.
- ❖ Market and marketing support to enterprises and entrepreneurs of the state.
- ❖ Creation of marketing partnerships, access, delivery and logistics systems.
- ❖ Building of capacity and an institutional structure for bringing markets closer to the producing centres.
- ❖ Creation of aggregation and forwarding facilities.
- ❖ Developing and introducing sustainable and economically viable post harvest management practices.
- ❖ Technology clearing of processing and packaging technology.
- ❖ Impacting consumer awareness about the state's unique products.
- ❖ Quality control
- ❖ Leveraging the power and outreach of ICT to reach out to consumers and markets beyond our borders.

9.8.8 The detail scheme wise break up of the 11<sup>th</sup> Plan and proposed outlay for the 12<sup>th</sup> Plan are as indicated below:-

Major Head /Minor Head of Development (Scheme-wise)	Eleventh Plan Projected	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	12th Plan Tentative Projected Outlay	Annual Plan 2012-13 Proposed Outlay		Annual Plan 2013-14 Proposed Outlay
					Approved Outlay	Anti Expenditure	
Programme Management Unit (including District Units)	0.00	3678.00	2178.00	10000.00	1500.00	1500.00	2500.00
Missions under IBDLP/ Enterprise Development/ Livelihood Missions	0.00	4010.00	4010.00	300000.00	3906.00	3906.00	14950.00
Institute of Entrepreneurship	0.00	1500.00	1500.00	5000.00	500.00	50.00	1000.00
Institute of Governance	0.00	1500.00	1500.00	5000.00	100.00	50.00	500.00
Financial Inclusion	0.00	3000.00	1500.00	17000.00	1500.00	1500.00	1500.00
Infrastructure Development Board	0.00	0.00	0.00	52000.00	20900.00	20900.00	12545.00
Convergence with MGNREDA	0.00	1950.00	1950.00	15000.00	0.00	0.00	0.00
Trade Promotion/ Market Access	0.00	0.00	0.00	7000.00	200.00	50.00	350.00
Cross Cutting infrastructure for missions	0.00	0.00	0.00	0.00	0.00	0.00	2100.00
<b>TOTAL</b>	<b>0.00</b>	<b>15638.00</b>	<b>12638.00</b>	<b>411000.00</b>	<b>28606.00</b>	<b>27956.00</b>	<b>35445.00</b>

## 9.9 LIVELIHOOD IMPROVEMENT PROJECT FOR THE HIMALAYA MEGHALAYA CHAPTER

9.9.1 This is a project taken up during the 11<sup>th</sup> Plan with an outlay of ₹11000.00 lakhs and the actual expenditure incurred was ₹ 9667.00 lakhs, out of which Central Share was ₹ 8131.00 lakhs and States' share was ₹1536.00 lakhs The Approved Outlay for 2012-13 was ₹ 415.00 Lakhs and the entire amount is expected to be fully utilized. The first phase of the Project is on the process of winding up. **An Outlay of ₹ 200.00 lakhs only is proposed as a token provision for the Annual Plan 2013-14** for the new schemes/ second phase of LIPH which is yet to be approved by the Ministry of Finance and Ministry of External Affairs, G.O.I.

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.

9.9.2 The component- wise 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.

### **9.10. MEGHALAYA INTEGRATED RURAL DEVELOPMENT PROJECT (M.I.R.D.P)**

The Meghalaya Integrated Rural Development Project (MIRDP) is a new programme proposed to be launched by the State Government as a follow up to the programmes taken up by the Meghalaya Rural Development Society (MRDS). The Programme has been submitted to the Government of India for external funding from IFAD.

The mission of the project is to *'empower the rural poor by leveraging natural resources and catalyzing convergence with Government programs for creating enabling conditions for entrepreneurship and livelihood opportunities to flourish'*.

The project aims to create primary/ additional livelihood opportunities for one lakh families covering approximately 0.05 million people linking them with value chains

under the Integrated Basin Development & Livelihood Promotion Program and developing effective management of natural resources.

- The proposed project is designed to work in conjunction with the IBDLP to
- i. work with the community as a whole for sustainable NRM for livelihoods, capacity enhancement focussed on governance structures, markets and technologies and
  - ii. support market access & value chain development to make possible multiple livelihoods for each family.

The duration of the project is for 8 years. The total financial outlay for the project is \$ 210.00 million which is approximately ₹ 1150.00 crore. The project is presently under the consideration of the Ministry of Finance (Department of Economic Affairs) for funding under the bi-lateral cooperation. The foreign aid contribution is expected to be of the order of \$ 105 million with a similar contribution from the State Government.

An amount of ₹ 75000.00 lakh has been proposed for this programme during the Twelfth Five Year Plan period. During 2012-13, the approved outlay for this programme is ₹ 4600.00 lakh which is the EAP component. It is, however, anticipated that an amount of ₹ 2250.00 lakh will be utilized during 2012-13.

**The proposed allocation for 2013-14 is ₹ 5000.00 lakh.**

## 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 Higher Secondary 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 six (26) 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 was Rs. 85000.00 lakhs against which the actual expenditure incurred was Rs.72724.13 lakhs

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 2013-2014 is Rs.22725.00 Lakhs.**

**10.1.5 Scheme to be taken up during the Annual Plan (2013-2014)**

**A. School Education**

**1. Elementary Education:**

- There are 2450 Adhoc LPS teachers including 6 (six) teachers where the grant-in-aid has been re-sanctioned as per Order of the Hon'ble High Court Shillong Bench. A lumpsum grant has been enhanced from Rs. 3000/- per month per teacher to Rs. 6000/- per month per teacher involving an amount of Rs. 1764.00 lakhs per annum.
- There are 710 Pre Primary teachers, the salary with a fixed rate has been raised and enhanced from Rs. 1800/- per month per teacher to Rs. 6000/- per month per teacher. The requirement of fund is Rs. 511.20 lakhs annually.
- Under UP Schools there are 1840 Adhoc UP Schools teachers for 460 Schools. The recurring grant-in-aid with a lumpsum grant have been enhanced from 2012-2013 raised from Rs. 25000/- per month per school to Rs. 33,000/- per month per school. There are also 1521 UPS teachers under SSA which are being paid by the State @ Rs. 6000/- per month per teacher. The financial implementation for 460 and 1521 schools involves Rs. 2916.72 lakhs per annum.
- 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. During 2013-2014 it is proposed to create 3000 posts of additional teachers for LP & UP School teachers which involves an amount of Rs. 2060.00 lakhs.
- 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 ₹ 200.00 lakhs is proposed for annual plan 2013-14.
- State Share for Sarva Shiksha Abhiyan has to be provided in a sharing pattern of 90:10. An amount of Rs. 2000.00 lakhs is proposed as a State share for different interventions under the Schemes for Non Salary for the Annual plan 2013-14.
- The main objectives of the Mid Day Meal Programme in the State is to boost universalisation of Elementary Education. Mid Day Meal Programme is expected to attract more children to come to school and in this way it will increase enrolment retention and bring down the drop-out rate. An amount of Rs. 1580.00 lakhs is proposed as a State share for different components under Mid Day Meal Scheme.
- For effective and better function of the Directorate and the entire Inspectorate, an amount of ₹146.50 lakhs is proposed for 2013-14.
- Basic infrastructure is needed 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 ₹ 300.00 lakh is proposed during the Annual Plan 2013-14.
- **Civil Works** – An amount of Rs. 200.00 lakhs is proposed for construction, repair and maintenance of the existing offices, Upper Primary School Buildings as well as the staff quarter.

- **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. The rate of assistance has been enhanced with effect from 1<sup>st</sup> Jan.2013 for Adhoc Secondary @ Rs.10,000/- per month per Teacher and for Adhoc Higher Secondary School @ Rs. 12,000/- 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.
  - 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 ₹ 350.00 lakhs is proposed for the annual plan 2013-14.
  - **Science Education** – There are 482 science teachers which have been extended science grant. Their lumpsum grant has been enhanced w.e.f. 1<sup>st</sup> Jan. 2013 @ Rs.11,000/- per schools, per teacher.. 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.
  - 120 already permitted schools are being given grant in aid for Maths & English teachers @ Rs 11,000/- and Rs. 10,000/- under the Science grant. It is proposed to continue during the Annual plan 2013-14.
  - At Present there are 22 Nos. of Schools for promotion of Hindi to Non. Govt. Sec. Schools for Boys & Girls, grants released @ Rs.6,000/- per Schools.
  - 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.
  - Setting up of Pine Mount International School:- 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 i.e., one each in Shillong, Jowai and Tura respectively. These three International Schools will be Centers of excellence with all good standard of infrastructure facilities like boarding, co-curricular activities, libraries, etc., to be established in the form of Public Private Partnership (PPP).
  - **PWD-** For construction and maintenance of the existing Government Secondary and Higher Secondary Schools, an amount of ₹200.00 lakh is proposed for 2013-14.
2. **Adult Education** - An amount of Rs. 60.00 lakhs is proposed for Adult Education for maintenance of staff under the DAEO & staff and for meeting the contingency purposes, to strengthen the Total Literacy Campaign, Post Literacy Programme to remove illiteracy for adults.
  3. **Language Development-**For improvement of local language, some assistance is extended to local authors. An amount of ₹ 4.00 lakh is proposed for 2012-13.

### **C. Higher Education :**

- (i) 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.
- (ii) 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.
- (iii) The Govt. Colleges would need improvement of facilities like Laboratory, Libraries including creation of additional posts in selective subjects.
- (iv) Construction of College Building/Hostel, Staff quarter, laboratory equipment/books for Non-Govt. Colleges is proposed during the Annual Plan 2013-14.
- (v) 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.Ed College) at Tura.
- (vi) During the Annual Plan 2013-14, it is proposed to enhance the lumpsum grant to 6 Colleges from ₹ 35,000/- to ₹ 1,02,000/- per month per College.
- (vii) 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.
- (viii) It is also proposed to continue giving Award of incentive to the best NCC cadets belonging to Meghalaya State @ ₹ 5,000/- per cadet per year.
- (ix) To have at least one Vocational Institution in every District and to strengthen the existing institutions.
- (x) 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 will be taken up during the Annual Plan 2013-14

### **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 have adopted new approaches to improve and rectify the present situation of teachers.

The approaches proposed to be continued during the Annual Plan 2013-14 are as follows: -

- 2 years Diploma in Elementary Education for the Pre-service Candidates: The 2 years pre-service D.E1.Ed course is conducting in all the 7 DIETs of the State. The duration of the course is of two years i.e. for 20 months. The Course offers a scholarship of Rs. 5000/- per month for the aspiring candidates who want to become teachers at the Elementary Schools. This will further improve the quality of Education in the State. The required Qualification for the course is class XII passed with 50 percentage and 5% relaxation for ST/SC or its equivalent and

those obtain less than the above prescribe percentage can also apply but they should be ready to upgrade themselves to any open schooling. 246 candidates were admitted during the year 2012-13 and 800 candidates are expected to be admitted during the year 2013-2014.

- 2 years Diploma in Elementary Education (ODL mode) through IGNOU/NIOS for untrained In-service Elementary School Teachers: The State Government has signed a MoU with the NIOS, UP to train the untrained teachers through the 2 year Diploma in Education through Open Distance Learning (ODL) Mode by NIOS. The number of teachers to be trained through NIOS are 15822 and effort is being made to train the untrained teachers by 2015. This training is meant for those teachers who have been appointed after the year 2001 and possessing 45% and above in class XII examination.
- Training programme for Master Trainers on CCE: The training of the Master Trainers at the District level has been conducted in 8 centres i.e. in all the DIETs and DERT. The number of participants who attended the training is 304. The Handbook on CCE developed by DERT was made used during the training. Preparation of guidelines for CCE subject-wise is being prepared. The training programme at the block level will be conducted during the year 2013-14 and the number targeted is 1650. The fund will be borne by the SSA.
- Guidance and Counselling: Training Programme for Guidance and Counselling under DERT will be continued during 2013-14. The main aim of this programme is to enable the Master Trainers to assist the teachers for the proper administration and assist the students to solve their problems and train them to cope up with different situations in life.

**2. Programme for the benefit of students:** The DERT is committed to continue the various schemes and programmes which 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 (v) Special Coaching classes for tribal students in Science, Mathematics & English etc.

**3. 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.

**4. Meghalaya State Open Schooling:** MSOS aims at distance learning and gives opportunity for a large number of students to continue their studies up to the pre-degree level after they have dropped out from school at the end of their elementary level. It is proposed to set up the MSOS cell in DERT by 2013-14.

**5. 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.

**6. Innovative Programme:** The DERT propose to organized Training Programmes to sensitize teachers on fundamental duties of citizens so as to give rise to social responsibilities. This programme will be conducted in 2013-14 & the target group is 120 Elementary and Secondary teachers from all the districts of Meghalaya.

10.1.6 Implementation of the following CSS schemes will be continued during 2013-14

1. Centrally Sponsored Scheme for Post Matric Scholarship
2. 'Pre-matric scholarship' for students belonging to the minority communities.
3. NSS Regular Activities / Special Camping Programme
4. Merit-cum-Means Scholarship Scheme for Minority Communities Students
5. "Information and Communication Technology (ICT) in School"
6. CSS of Teacher Education.

10.1.7 The broad break-up of the 11<sup>th</sup> Plan outlay/expenditure, 12<sup>th</sup> Plan projected outlay and the proposed outlay for 2013-14 is given in the following table :-

₹ in lakhs

Sl. No	Major Heads/Minor Heads of Development	Eleventh Plan 2007-12		Annual Plan 2011-12 Actual expenditure	Twelfth Plan 2012-17 projected outlay	Annual Plan 2012-13		Proposed Outlay 2013-14
		Outlay	Actual expenditure			Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	5	6	7	8
	<b>2202- General Education</b>							
A	01. Elementary Education	49980.00	48650.55	13965.57	192297.96	12950.00	12950.00	13180.00
	04. Adult Education	150.00	175.17	25.61	780.00	60.00	60.00	80.00
	02.Secondary Education	24072.00	16563.73	6039.00	56735.04	5570.00	4770.00	7271.00
	05. Language Development	40.00	11.99		40.00	5.00	5.00	4.00
	<b>Total A</b>	<b>74242.00</b>	<b>65401.44</b>	<b>20030.18</b>	<b>250553.00</b>	<b>18585.00</b>	<b>17785.00</b>	<b>20535.00</b>
B	02.Secondary Education (under DHTE)		561.83	336.90	17500.00	400.00	400.00	310.00
	03.University and Higher Education	8958.00	4408.40	1235.57	18793.00	945.00	445.00	490.00
	Earmarked to PWD for Educational Building Projects	550.00	1500.55		7207.00			70.00
	Earmarked to 2204-NCC/NSS	500.00	126.80	31.29				
	Earmarked under Art 275 (1)					500.00	500.00	
<b>Total B :</b>	<b>10008.00</b>	<b>6597.58</b>	<b>1603.76</b>	<b>43500.00</b>	<b>1845.00</b>	<b>1345.00</b>	<b>870.00</b>	
C	Educational Research and Training	750.00	725.11	285.00	5947.00	1100.00	1100.00	1320.00
	<b>Grand Total A+B+C</b>	<b>85000.00</b>	<b>72724.13</b>	<b>21918.94</b>	<b>300000.00</b>	<b>21530.00</b>	<b>20230.00</b>	<b>22725.00</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 Projected outlay for the Twelfth Plan (2012-17) for Technical Education Sector is Rs. 10000.00 lakhs. The approved outlay for the Annual Plan 2012-13 is Rs. 700.00 lakhs against which the anticipated expenditure is Rs. 600.00 lakhs. **The proposed outlay for the Annual Plan 2013-14 is Rs. 700.00 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. The recurring costs for running of the Institution will 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 decide 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 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.

- 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.
- 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.

▪ **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 have 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 will 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 broad break-up of the 11<sup>th</sup> Plan outlay/expenditure, 12<sup>th</sup> Plan projected outlay and the proposed outlay for 2013-14 is given in the following table :-

Major Heads/ Minor Heads/ Department	Rs. in lakhs						Proposed Outlay for Annual Plan 2013-14
	Eleventh Plan 2007-12		Annual Plan 2011-12	Twelfth Plan Projected Outlay 2012-17	Annual Plan 2012-13		
	Outlay	Actual Expendi ture	Actual Expenditur e		Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
i). Directorate and Polytechnics	2529.00	1077.36	294.35	3325.00	18.83	18.83	123.19
ii). State Council for Technical Education	100.00	42.56	22.14	300.00	26.17	26.17	31.00
iii). Engineering College	21000.00			500.00			
iv). Stipend	300.00	74.40	37.69	250.00	30.00	30.00	70.00
v). Examination (JEE)	100.00			200.00			
vi). New Polytechnics	4500.00			2625.00			
vii) Other expenditures		33.56	16.16	200.00			25.81

viii). Earmarked to PWD	1100.00	140.00	30.00	500.00			25.00
ix). Earmarked to NCC/NSS		10.49		100.00	25.00	25.00	25.00
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	500.00	300.00
xii) Proposal for setting up of IIIT in PPP mode				1000.00			
xiii) Earmarked under EAP for SPIU Meghalaya					100.00		100.00
<b>Total 2203-Technical Education</b>	<b>30629.00</b>	<b>2078.37</b>	<b>900.34</b>	<b>10000.00</b>	<b>700.00</b>	<b>600.00</b>	<b>700.00</b>

### 10.3. SPORTS AND YOUTH SERVICES

10.3.1. 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 of which the actual expenditure incurred was Rs.8019.38 lakhs. The Projected outlay for the Twelfth Plan (2012-17) is ₹ 17000.00 lakhs. The approved outlay for the Annual Plan 2012-13 is ₹ 7385.00 lakhs which is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2013-14 is ₹ 2885.00 lakhs.**

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, 2Silversand 7 Bronze.
- The Meghalaya State Basketball team were declared Runner-up in the 1 " North East Basketball Championship Junior Boys held at Aizawl, 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.
  - (b) **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 programme 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. **Chief Minister's Youth for Green Campaign** : With the objective to create mass awareness in collaboration with interested stakeholders viz., NGOs / Schools / Colleges / villages to keep the localities, markets, roads and surroundings clean, this scheme was introduced and implemented during 2012-13 and is propose to continue during 2013-14.
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) **Assistance 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 since 2008-09. One Time Capital Grant for developing the playfields at the PYKKA centers requires 10% state share and the equal expenditure from the states besides the Central grants, for Block, District and State level competitions on organizational expenses and participation at the National level tournaments under Rural Sports, Women Sports competitions and North East Games has to be expended.
- (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 11<sup>th</sup> Plan outlay/expenditure, 12<sup>th</sup> Plan projected outlay and the Proposed outlay for the Annual Plan 2013-14 is given in the following table :-

₹ in lakhs.

Major Heads/Minor Heads of Development	Eleventh Plan 2007-12		Annual Plan 2012-13	Twelfth Plan 2012-17 Projected outlay	Annual Plan 2012-13		Proposed Outlay Annual Plan 2013-14
	Outlay	Actual Expenditure	Actual Expenditure		Agreed Outlay	Anticipated Expenditure	
1	2	3		5	6	7	8
Direction and Administration	3500.00	1165.48	276.78	380.00	62.25	62.25	115.55
Physical Education	60.00	7.88	1.00	15.00	4.00	4.00	6.00
Youth Welfare for Students	310.00	54.00	10.00	1200.00	624.50	624.50	332.00
Sports & Games	7172.00	5757.02	1540.04	13830.00	5894.25	5894.25	1631.45
Other Expenditure							
1-CMYDS Schmes	208.00	285.00	165.00	825.00	650.00	650.00	650.00
2- ISYDP Programme	750.00	750.00	150.00	750.00	150.00	150.00	150.00
<b>GRAND TOTAL</b>	<b>12000.00</b>	<b>8019.38</b>	<b>2142.82</b>	<b>17000.00</b>	<b>7385.00</b>	<b>7385.00</b>	<b>2885.00</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 sector. 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.

### 10.4.1 Eleventh Plan Achievements:

The Eleventh Plan approved outlay for Arts & Culture was Rs. 6000.00 lakhs and the actual expenditure was Rs. 2899.32 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.

- Cultural Programmes, workshops, seminars, exhibition, painting competition, story telling competition, quiz and debate competition for school children were held 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. Heritage preservation and conservation under TFC award.

**10.4.2.** The Projected outlay for the Twelfth Plan (2012-17) is ₹ 18000.00 lakhs. The approved outlay for the Annual Plan 2012-13 is ₹ 5950.00 lakhs and the anticipated expenditure is ₹ 5350.00 lakhs. This includes ₹ 150.00 lakhs each for Intensive Arts & Culture Dev. Programme and Development of Traditional & Folk Music, ₹ 625.00 lakhs for TFC Award. **An amount of ₹ 3100.00 lakhs is proposed during the Annual Plan 2013-2014.**

**10.4.3 Scheme to be continued during the Annual Plan 2013-2014**

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) **Institute of Heritage Music Club:** To impart further skills as required to these talented and gifted individual and also provide the necessary financial support would

be provided to the students for the duration of their course. 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.

**(f) Financial Assistance to Educational Institution for running musical Institute and infrastructure of Music and Fine Art:** The people of Meghalaya are Music Lovers and are specially gifted with talents in Music. We could clearly see nowadays that the people of Meghalaya especially the youth are showing keen interest in the field of Music. Many Educational Institutions, Private Institutions and Individuals have started Music school to meet the high demand of the students to study music.

The Department of Arts & Culture propose to provide financial help to such Institutions through the scheme “Financial Assistance to Educational Institution for running Music Institute to enable them to sustain in this field, and in turn provide opportunity to students for pursuing studies in music within their Education Institution.

**(g) Shillong International Centre for Performing Arts (SCA):** The Government of Meghalaya in the Department of Arts & Culture has always and continues to play a major role in depicting, protecting, preserving and creating awareness of the distinct and unique culture of the people of the State through the various programmes along with intensive pursuance of different art forms of the State, Region, country and the world for furthering the inherent talent of our people as well as providing scope for establishment and expansion of different levels of creative / fine and performing arts. Shillong being the cultural hub of the North East therefore, it is proposed to set up the international centre for performing arts which will serve a long way in promoting the rich cultures of the region, for which subsequent funding would be required for the purpose.

### 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.

**(e) District Cultural Centre:** The District Cultural Centre is proposed to set up in all the Districts with the main objectives to enable the youths to show case their talents in the field of Arts & Culture. The District Cultural will comprise adequate infrastructure to meet all requirements in respect of creative and performing arts, documentation, research, holding workshops, seminars etc.

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 proposed 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. 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.

**8. Anthropological Survey And Related Activities:**

For development and promotion of 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.

**9. 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.

**10. Setting up of Amphitheatres:** During the 12<sup>th</sup> Plan, the department propose 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.

**11. 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.

## 12. **State Cultural Complex:**

- (a) The construction of State Cultural Complex at Brooksite, Rillbong 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.

10.4.4. The Broad Schematic break up of 11<sup>th</sup> Plan outlay/expenditure, 12<sup>th</sup> Plan projected outlay and the proposed outlay for 2013-14 are as follows :-

₹ in lakhs

Major Heads / Minor Heads of Development	Eleventh Plan 2007 - 2012		Annual Plan 2011- 2012	Twelfth Plan 2012 - 2017 Projected Outlay	Annual Plan 2012- 2013		Proposed Outlay for Annual Plan 2013-14
	Outlay	Actual Expenditure	Actual Expenditure		Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
Direction and Administration	647.40	252.40	48.65	570.00	18.60	18.60	197.60
Fine Arts Education	540.60	812.13	720.68	2950.00	886.82	636.82	455.80

Major Heads / Minor Heads of Development	Eleventh Plan 2007 - 2012		Annual Plan 2011-2012	Twelfth Plan 2012 - 2017 Projected Outlay	Annual Plan 2012-2013		Proposed Outlay for Annual Plan 2013-14
	Outlay	Actual Expenditure	Actual Expenditure		Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
Promotion of Arts & Culture	1265.20	876.39	174.55	7660.00	1005.15	655.15	861.45
Archaeology and Archaeological Survey	284.80	101.36	13.50	420.00	2.30	2.30	2.30
Archives	284.20	60.42	10.70	380.00	1.10	1.10	155.10
Public Libraries	641.40	353.36	85.49	1220.00	32.15	32.15	87.55
Museum	455.60	262.75	41.25	415.00	15.10	15.10	95.00
Anthropological Survey	270.20	14.85	3.60	115.00	2.20	2.20	72.20
Other Expenditure	1310.50	1147.88	203.80	3770.00	836.58	836.58	1023.00
State Cultural Complex, Shillong under PWD (Capital Outlay)	300.00	210.00	40.00	500.00	150.00	150.00	150.00
Special Assistance Schemes (SPA)		150.00					
Special Central Assistance (SCA)		1700.00	1700.00		3000.00	3000.00	
<b>Total</b>	<b>6000.00</b>	<b>5941.54</b>	<b>3042.22</b>	<b>18000.00</b>	<b>5950.00</b>	<b>5350.00</b>	<b>3100.00</b>

## 10.5. MEDICAL AND PUBLIC HEALTH

**10.5.1** Promotion of health care to the people is the priority of the Government. With this objective in view, the Department aims at strengthening and consolidating the existing health care facilities and extension of outreach services to the populace of the State through its network of Hospitals, CHC, PHCs, Sub-Centres and grass root field workers leading to improved 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 parameter under NRHM (ii) Strengthen Public health infrastructure (iii) Improve professionalization 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 (viii) Popularization of alternative medicine system like AYUSH and (viii) Ensuring access to essential drugs in Public Health System.

In addition, the **Megha Health Insurance Scheme (MHIS)** has been introduced to cater to the medical needs of the citizens of the State other than Government

employees who are already covered, to offset hospitalization cost. The insurance cover is up to ₹ 1,60,000/- per household with premium of ₹ 31 per family per year.

**10.5.2** The projected Twelfth Plan (2012-2017) outlay for Health & Family Welfare Department is ₹ 196000.00 lakh. During 2012-13 an outlay of ₹ 27150.00 lakh was approved which includes ₹ 375.00 lakhs for DHS (Research), ₹ 1900.00 lakh & ₹ 1200.00 lakh under SCA for setting up of Medical College in the State and implementation of Universal Health Insurance scheme, ₹ 500.00 lakh for upgradation of Health infrastructure including Mobile Hospitals and ₹ 2875.00 lakh as State Share for NRHM & EMRI. The anticipated expenditure is ₹ 28150.00 lakh. **The Annual Plan 2013-14 proposed outlay of ₹ 23050.00 lakh includes ₹ 375.00 lakhs for DHS (Research).**

Programmes to be taken up during 2013-14 are briefed below:

### **10.5.3 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 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.

The National Rural Health Mission seeks to adopt a sector wide approach and subsumes key national programmes, such as RCH-II Programme, the national disease Control Programme and Integrated Diseases Surveillance.

In line with the goals of the Mission the targets proposed to be achieve under NRHM will be as follows:-

- a. **IMR** to be reduced to **30/1000** live births.
- b. **MMR** to be reduced to **100/10000,000**.
- c. **TFR** to be brought to **2.1**
- d. **Malaria mortality reduction rate 50% upto 2012.**
- e. **Cataract Operation:** increasing to **1000** cases per year until **2012**.
- 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).
- k. National Disease Control Programmes have been integrated with NRHM to ensure a more effective delivery mechanism. Focus of NRHM on Reproductive and Child Health (RCH) will continue with existing programmes like the Janani Suraksha Yojana (JSY), Janani Shishu Suraksha Karyakram (JSSK) to ensure that institutional deliveries are further improved. Under the State Plan, additional incentives are being given to the ASHAs and the Meghalaya Maternal Benefit Scheme of ₹ 5,000/- per institutional delivery for pregnant mothers.

## 10.5.4 INFRASTRUCTURE

### A. Medical Institution

- At present the Department has 12 hospitals, 29 CHC's, 108 PHCs and 408 Sub-Centres. The strategy of the Department during the plan period is to upgrade the existing Hospital by providing more beds and facilities with a view to improve patient- to- bed ratio (1.730) drastically. It will also focus on upgradation of CHC's to Hospitals on case to case basis Simultaneously, the Department will also set up new CHC's 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, 29 PHCs and 10 Sub Centres during the period.
- Female Health Worker 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.
- The biggest challenge of the sector today is the huge gap in human resource requirement and availability. The department is meeting the challenge by setting up two medical colleges in the State at Shillong and Tura. In addition, 360 GNM posts have been sanctioned to augment nursing care in the State.
- A State of the Art 12 bedded ICU facility has been sanctioned at Civil Hospital, Shillong at a cost of ₹ 4.50 crore. A modern CT scan, MRI and Digital X-ray in the same facility will be commissioned soon. Upgradation of equipment infrastructure and development of District Hospitals at Nongstoing, Nongpoh, Williamnagar and Tura has been sanctioned and the projects will be implemented in the coming financial year.
- To supplement the requirement of Sub-Centres as per the laid down norms, construction of 25 (twenty five) new Sub-Centres will be taken up in all the Districts. In order to ease the congestion of the old building in the Ganesh Das Hospital, one of the oldest Hospitals in the State, construction of the new building is in progress and- the new facility will be commissioned soon.
- To reaffirm the Government's commitment to increase the reach of health services and to make available specialized services to the people, the Government will set up on a PPP mode, a super-speciality hospital at a suitable location in Ri-Bhoi District. An amount of ₹ 50.00 lakh has been earmarked for the purpose during the Annual Plan 2013-14.
- Proposal for upscaling the infrastructural facilities in 5 (five) CHCs i.e. Sutnga CHC, East Jaintia Hills District, Mawsynram CHC, East Khasi Hills District, Patharkmah CHC, Ri Bhoi District, Riango CHC, West Khasi Hills District and Resubelpara CHC, North Garo Hills District will be taken up subsequently to strengthen these institutions.

### B. Manpower :

The Department is at present having a strength of 130 Specialist Doctors. 519 General Doctors, 51 Dental Surgeons, 1015 Nurses, 1000 Multipurpose Health Workers and 452 Para-Medical Staff.

The biggest challenge of the sector today is the huge gap in human resource requirement and availability. The department is meeting the challenge by setting up two medical colleges in the State at Shillong and Tura. In addition, 360 GNM posts have been sanctioned to augment nursing care in the State.

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.

#### **10.5.5 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 the 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 of 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 Centre, 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).

#### **10.5.6 Monitoring Accountability And Transparency :-**

Monitoring is done at various levels, Regular audit is done by 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 institutionalization community management at all levels through the committee in the Sub-Centres, PHC, CHC and Hospital levels.

#### **10.5.7 Popularisation of Alternative Medicine System like Ayush:-**

- AYUSH will be established as a institution in all District Hospitals 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/ Homeopathic Physician.

**10.5.8 Access to Essential Drugs :-**

- All District Hospitals, 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 double for this purpose.
- Concrete steps are taken to ensure availability of essential and life saving medicines to the poor in all PHCs, CHCs and Hospitals etc. To sustain these measures and to increase availability of free medicines, Government will adopt a policy of procuring generic medicines. The Weekly Iron Folic Supplement Programme (WIFS) to cater to the school students will be effectively implemented to combat the problem of anaemia.

**10.5.9 Promotion/Modernisation of Traditional Medicines:-**

A new scheme for promotion/modernization 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.

**10.5.10 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.

**10.5.11** The broad break-up of the Eleventh Plan (2007-12) outlay & expenditure and outlay of the Twelfth Plan (2012-17) and the Annual Plan 2013-14 are indicated in the Table below:-

Sl. No.	Items	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan (2012-17) Outlay	Rs. in lakhs		Annual Plan 2013-14 Budgetted Outlay
						Annual Plan 2012-13 Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.
1	01-Urban Health Services- Allopathy	16048.00	12501.09	4435.53	36678.70	8600.74	8600.74	8285.80
2	02-Urban Health Services- Other System of Medicines	1566.00	385.40	156.79	957.50	117.30	117.30	102.30
3	03-Rural Health Services- Allopathy	31946.00	23981.98	6787.30	44193.50	7284.70	7284.70	6566.50
4	05-Medical Education, Training & Research-	1823.00	1537.66	483.86	3631.50	598.40	598.40	598.40
5	06-Public Health-	1654.00	1470.58	418.40	3622.80	249.20	249.20	167.40
6	80-General (Other Expenditure)	2344.00	2591.92	1018.73	2019.00	1354.60	1354.60	1319.60
7	Medical College		2000.00	0.00	30000.00	1900.00	1900.00	250.00
8	RSBY		210.11	68.56	500.00	100.00	100.00	100.00
9	Roko Cancer		214.00	100.00	500.00	100.00	100.00	100.00
10	EMRI & NGO's		2911.76	831.44	7500.00	1884.80	1884.80	1150.00
11	DHS (R )		313.14	90.00	500.00	425.00	425.00	425.00

12	Incentive for Preventive Maternal Mortality & ASHA		780.26	780.26	1000.00	780.26	780.26	630.00
13	Meghalaya Health Insurance				6000.00	1200.00	1200.00	730.00
14	MIS for Health Services				500.00	100.00	100.00	100.00
15	Upscaling of Infrastructure				2500.00	500.00	500.00	500.00
16	Health Governance				1150.00	230.00	230.00	0.00
17	New Schemes if any				42850.00	-	1000.00	300.00
18	National Rural Health Mission	8000.00	4166.00	1500.00	11897.00	1725.00	1725.00	1725.00
	<b>Total (Medical &amp; Public Health)</b>	<b>63381.00</b>	<b>53063.90</b>	<b>16670.87</b>	<b>196000.00</b>	<b>27150.00</b>	<b>28150.00</b>	<b>23050.00</b>

## 10.6 WATER SUPPLY AND SANITATION

**10.6.1** The primary objective of the Water Supply and Sanitation Sector 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.

**10.6.2.** During the Twelfth (2012-17) Plan, the Projected State Plan Outlay is **Rs.120000.00 lakhs**, Approved Outlay during 2012-13 is **Rs.26225.00 lakhs** and the Annual Plan 2013-14 proposed outlay is **Rs. 18440.0 Lakhs**.

### **10.6.3. BRIEF WRITE-UP OF THE ELEVENTH PLAN UNDER THE STATE PLAN:-**

The projected State Plan outlay during the 11<sup>th</sup> Plan under Water Supply & Sanitation Sector was **Rs.58099.00 lakhs** while the actual expenditure was **Rs. 39169.82 lakhs**.

With regard to **Rural Water Supply Programme**, the approved outlay under State Plan during 11<sup>th</sup> Plan (2007-12) was **Rs. 25009.00 lakhs**, as against this, the expenditure was **Rs. 27423.01 Lakhs**. During the 11<sup>th</sup> Plan, 1029 number of Not covered/Partially Covered and Iron affected habitations have been provided with safe drinking water supply.

**Under Urban Water Supply Programme, there are 11 numbers of projects taken up under NLCPR. Out of the 11 numbers of projects, Tura phase III WSS, Nongpoh WSS, and Mairang WSS were completed. Other projects are 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.

The approved outlay for Urban Water Supply Programme during 11th Plan(2002-07) was **Rs.2715.00 lakhs** and the expenditure was **Rs. 2439.90 Lakhs**

Under **Rural Sanitation Programme**, the approved outlay for State share under Rural Sanitation Programme during 11<sup>th</sup> Plan (2007-12) was **Rs. 2300.00 lakhs** and the expenditure was **Rs. 2350.00 Lakhs**

#### **10.6.4 IMPLEMENTATION OF SCHEMES/PROGRAMMES PROPOSED DURING 2013-14: -**

Under **Rural Water Supply Programme**, the target is to cover all the remaining partially covered/slipped back habitations as well as Quality Affected Habitations. 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. Efforts will be made to cover the remaining uncovered Govt./Govt. aided schools & SSA schools which came up before 2006 and Anganwadis housed in permanent Govt. building. 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, has also been taken up for implementation.

As on 01-04-2012, the liability of ongoing scheme under the Rural Water Supply programme including State share for Centrally Sponsored Scheme is Rs. 19747.00 Lakhs

Out of 9326 nos. of total Habitations in Meghalaya there exists 4326 nos. of habitations which are **Partially Covered** both in terms of coverage or per capita availability. Of these, 600 numbers have been targeted for full coverage during 2012-13. 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 during 2013-14.

There exists 97 nos. of **Iron Affected Habitations** in the State, of these, 40 nos. was targeted for coverage during 2012-13. Steps would be taken for coverage of these remaining 57 nos. of Iron Affected Habitations and any newly identified Water Quality Problems Habitations during 2013-14.

During 2012-13, the availability of fund under Rural Water supply Programme was **Rs. 7500.00 Lakhs**. The anti-expenditure is expected to be **Rs. 7500.00 Lakhs** and the physical achievement is expected to cover 100 number of habitations. The proposed outlay during 2013-14 is **Rs. 7500.00 Lakhs**. Shortage of fund under this programme may jeopardize the completion schedule of the projects.

In the **Urban Water Supply Programme**, emphasis will be given to 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. Possible funding for

these Projects under different programme like JNNURM, Urban Infrastructures Development Scheme for Small and Medium Town (UIDSSMT), etc. will be explored.

Emphasis will also be given on completion of the On-going Urban Water Supply Projects including Modification of Pumping System and Replacement of Treatment Units. Implementation of Tura WSS (Phase I & II) funded under the 13<sup>th</sup> Financial Commission Award and Nongstoin WSS would also be taken up during 2013-14.

The on-going GSWSP (Phase III) funded under JNNURM by MoUD, GOI will be completed during 2013-14.

The liability for ongoing schemes under Urban Water Supply Programme including Nongstoin WSS and state share for NLCPR projects as on 01-04-2012 is Rs. 15214.00 Lakhs

The proposed outlay during 2013-14 is **Rs. 800.00 Lakhs**. Shortage of fund under this programme will jeopardize the time for completion of on-going schemes under the programme.

**Rural Sanitation Programmes** is being implemented in the State for providing sanitation facilities in Individual Households, Schools, ICDS etc. The proposed outlay during 2013-14 is **Rs. 1483.00 Lakhs**.

The Approved Outlay for **Urban Water Sanitation Programmes** during 2012-13 is **Rs 30.00 Lakhs** and the expenditure is expected to be utilised in full. The Proposed Outlay during the Annual Plan 2013-14 is **Rs. 105.00 Lakhs**.

#### **Other Programmes:-**

During 2013-14, the 13<sup>th</sup> Finance Commission Award has provided an amount of **Rs. 1250.00 Lakhs** for Augmentation of Tura Phase-I & II WSS and the expenditure is expected to be utilised in full.

Few New Circles, Divisions, Sub Divisions are also required to be created and **Rs. 63.00 Lakh** is proposed for the Annual Plan 2013-14.

Construction of building both non-residential & residential for office & accommodation of the staff were taken up during the Annual Plan 2013-14 of which the amount of **Rs. 105.00 Lakhs** for Non-Residential Building and **Rs. 82.00 Lakhs** for Residential Building is proposed.

**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 **Rs 100.00 lakh** is proposed under the Programme, of which **Rs 33.03 Lakh** would be for ongoing/ spill over scheme.

**10.6.5** The break-up of the Proposed State Plan Outlay of **Rs.120000.00 lakhs** during the Twelfth Plan, the anti-expenditure and the Annual Plan 2013-14 are given below:-

(Rs. in Lakhs)

Major Head/Minor Head of Development	11 <sup>th</sup> Plan (2007-12) projected outlay at 2006-07 prices	11 <sup>th</sup> Plan (2007-12) Actual expenditure	12 <sup>th</sup> Plan (2012-2017) Proposed Outlay	Anti-expenditure 2012-13	Budgeted Outlay 2013-14
1	2	3	4	5	6
Rural Water Supply Programme	33000.00	27423.01	65000.00	7500.00	7500.00
Urban Water Supply Programme	17400.00	2439.90	22300.00	800.00	800.00
Rural Sanitation Programme	1200.00	2350.00	2600.00	1483.00	1483.00
Grants in aid to MPCB	690.00	130.00	500.00	30.00	30.00
Urban Sanitation Programme	500.00	0.00	3700.00	30.00	30.00
Finance Commission Award	400.00	1250.00	3750.00	1250.00	1250.00
Rural Clean Locality Award				117.00	117.00
Urban Clean Locality Award				75.00	75.00
Urban Water Supply Maintenance	500.00	280.98	2500.00	235.00	275.00
Moisture to water project		1900.00	10000.00	0.00	1.00
Water & Sanitation coverage for Schools				450.00	1100.00
Community Water Purification Programme				0.00	
EAP (JICA)				7000.00	4000.00
Development of sustainable water supply scheme by replacement of existing WDT schemes				2000.00	
Art. 275 (1)		33.03	100.00		
Ongoing & Last Mile WSS Project				1200.00	
Nongstoin Urban WSS				225.00	
Greater Ampati WSS				3000.00	1000.00
Arpdah Farming Combined WSS (SPA)				600.00	500.00
<b>Sub-Total</b>	<b>53690.00</b>	<b>35806.02</b>	<b>110450.00</b>	<b>25995.00</b>	<b>18161.00</b>
<b>Other Programmes</b>					
Direction and Administration	2599.00	1520.00	6500.00	100.00	63.00
Non-Residential Building	550.00	1104.15	1250.00	50.00	105.00
Residential Building	550.00	687.94	1000.00	50.00	82.00
Survey	60.00	0.71	50.00		
IEC Cell					
Computerisation project	100.00		100.00		
Water Quality Surveillance/Strengthening District Laboratories	150.00		250.00		
Grants in aids to SEIAA	400.00	50.00	400.00	30.00	29.00
<b>Total Other programme</b>	<b>4409.00</b>	<b>3362.90</b>	<b>9550.00</b>	<b>230.00</b>	<b>279.00</b>
<b>Total Water Supply &amp; Sanitation Sector</b>	<b>58099.00</b>	<b>39169.82</b>	<b>120000.00</b>	<b>26225.00</b>	<b>18440.00</b>

**10.6.6 CENTRALLY SPONSORED SCHEMES ACHIEVEMENTS DURING THE 11<sup>TH</sup> PLAN:-**

The funds released by the Government of India under Centrally Sponsored schemes during the 11<sup>th</sup> Plan period was **Rs. 44343.24 Lakhs** and the expenditure was **Rs. 42250.12 Lakhs**.

**Under the National Rural Development Water Supply (NRDWP)**, the Government of India has released **Rs. 37349.08 Lakhs** and the expenditure was **Rs. 35315.45 Lakhs**. A total numbers of 2587 habitations have been provided with safe drinking water supply, 1397 nos. of Schools and 369 nos. of ICDS Centres have been provided with water supply.

Under the **Total Sanitation Campaign (TSC)**, the Government of India has released **Rs. 6178.03 Lakhs** during the 11<sup>th</sup> Plan. The physical achievement for coverage of different items under Total Sanitation Campaign (TSC) during 11<sup>th</sup> Plan is indicated below :-

Sl No.	Items	Nos. constructed during 11 <sup>th</sup> Plan
1.	(a) IHHLBPL	152082
	(b) IHHLAPL	65456
	<b>Sub -Total</b>	<b>217538</b>
2.	Schools Toilets	7921
3.	Anganwadi Toilets	1610
4.	Sanitary Complex	161
5.	Rural Sanitation Mart	11
6.	SLWM	16

The Cumulative Physical Progress under TSC since inception of the State till March 2012 is as indicated below:-

Sl No.	Item	Objective as Re-revised	Achievement up to March 2012	Percentage Achieved	Balance to be achieved
1.	IHHLs	301833	218198	72.29 %	83635
2.	School toilets	10331	7980	77.24 %	2351
3.	Aganwadi toilets	1851	1610	86.98 %	241
4.	Sanitary Complex	290	163	56.21 %	127

**10.6.7. PROGRAMMES DURING 2013-14 :-**

Under the **National Rural Drinking Water Programme (NRDWP)**, provision of safe drinking water in rural areas including Schools & ICDS, drinking water security & sustainability has been included under Flagship Programme. 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.

The Government of India has revised the norms for per capita requirement of drinking water from 40 LPCD to 55 LPCD and provision of house connection in Rural Areas in a phased manner as compared to existing system of supply from Stand Post. Moreover, as per 2011 Census, the total number of villages in the State has increased to 6851 numbers compared to 5952 numbers as per 2001 Census. This will lead to new areas to be provided with water supply. This would necessitate augmentation of water supply in almost all the villages/habitations including earlier fully covered category habitations.

The liability of ongoing schemes under NRDWP as on 01-04-2012 is Rs. 50304.00 Lakhs. The State Level Sanctioning Committee has cleared projects worth Rs. 33338.00 Lakhs during 2012-13 and the Government of India has released **Rs. 9739.22 Lakhs** during 2012-13. The Government of India fixed the target of covering 545 numbers of slipped back/partially covered habitations and 40 numbers quality affected habitations. All efforts are being done to cover the targeted habitations subject to availability of adequate resources. The proposed outlay during the Annual Plan 2013-14 is **Rs. 7176.00 Lakhs**. Out of the total proposed target of 616 numbers of habitations during 2013-14, 416 numbers will be covered under Central Programme.

In respect of providing water supply to schools and ICDS, the tentative target during 2013-14 would be to cover 900 numbers of schools & 626 numbers of ICDS with adequate safe water supply. 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 during 2013-14.

**With regard to Total Sanitation Campaign (TSC)/Nirmal Bharat Abhiyan (NBA)**, the guidelines of the Government of India 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. Total Sanitation Campaign (TSC) has been given extra impetus by Government of India and renamed as Nirmal Bharat Abhiyan (NBA) with more thrust on awareness campaign, Solid Liquid Waste Management in Rural areas apart from covering all households with sanitation facilities, construction of Schools and Anganwadis Toilets etc.

During 2012-13, Government of India released **Rs. 2540.01 Lakhs** under TSC. Efforts are being made to achieve the target set under the programme.

The tentative target under TSC during 2013-14 would be as below:-

SI No.	Item	Tentative Target for 2013-14
1.	IHHLs (Individual house hold latrines)	47291
2.	School toilets	10746
3.	Anganwadi Toilets	737
4.	Sanitary Complex	114

Under **Water Quality Monitoring & Surveillance**, establishment of Sub-Divisional level laboratories and strengthening of district level laboratories, distribution of Field Testing Kits (FTKs) to villagers and training of people in water quality etc. is taken up. The Government of India released **Rs. 21.62 Lakhs** under the programme during 2012-13. In

addition, there was an unspent balance of **Rs.112.20 Lakhs**. The proposed outlay during the Annual Plan 2013-14 is **Rs. 234.00 Lakhs**.

Under **NRDWP (Support)**, the IEC activities, MIS, HRD training etc. are taken up. There was no release under the programme during 2012-13. There was an unspent balance of **Rs. 252.00 Lakhs** as on 01-04-2012 out of which Rs. 227.00 Lakhs is likely to be utilised during 2012-13. The proposed outlay for the Annual Plan 2013-14 is **Rs. 415.00 Lakhs**

**10.6.8. PROPOSED OUTLAY DURING TWELFTH PLAN (2012-17), ANTI-EXPENDITURE DURING 2012-13 AND PROPOSED OUTLAY FOR 2013-14 UNDER CENTRALLY SPONSORED PROGRAMME:-**

The outlay projected under Centrally Sponsored Programme during Twelfth Plan is **Rs. 92672.00 lakhs**. An amount of **Rs.21127.00 lakhs** is proposed for the Annual Plan 2013-14. The details are given in the table below:-

(Rs. In lakhs)

Programme	11th Plan (2007-12) Actual Expenditure	12th Plan (2012-17) Proposed Outlay	Anticipated Expenditure (2012-13) as per Outlay	Proposed Outlay for 2013-14
NRDWP (Programme) for Rural Water Supply	35315.45	85400.00	9739.22	7176.00
RGNDWM Submission Programme	15.00	0.00	0.00	0.00
AUWSP for Urban WSS	0.00	0.00	0.00	0.00
Est. of Monitoring Cell & Investigation Units.	0.75	0.00	0.00	0.00
Computerization	63.51	0.00	0.00	0.00
Water Quality Monitoring & Surveillance	0.00	0.00	21.62	234.00
NRDWP (support)	326.96	4270.00	0.00	415.00
Rural Sanitation Services	6344.62	3000.00	2540.01	13300.00
Flood Damage	0.00	0.00	0.00	0.00
Providing Library facilities	0.00	2.00	2.00	2.00
Jalmani	183.83	0.00	0.00	0.00
<b>Total:</b>	<b>42250.12</b>	<b>92672.00</b>	<b>12302.85</b>	<b>21127.00</b>

**10.6.9. THE PHYSICAL TARGET FOR THE TWELFTH PLAN (2012-17), ANNUAL PLAN (2012-13) & ANNUAL PLAN (2013-14) FOR THE QUANTIFIABLE ITEMS ARE INDICATED BELOW:-**

Sl. No.	Item	Unit	Target 12 <sup>th</sup> Plan (2012-17)	Target (2012-13)	Target (2013-14)
(1)	(2)	(3)	(4)	(5)	(6)
1.	<b>Rural Water Supply Programme:</b>				
	<b>(A) Habitations to be provided with adequate safe drinking water supply</b>				
	(a) State Sector	No. of habitations	1452	150	200
	(b) Central sector	No. of habitations	2400	450	416
	<b>(B) Population Benefited</b>	Lakhs No.			
	(C) School/ICDS to be provided with adequate safe drinking water supply				

	(a) Schools	No.	4205	1000	900
	(b) ICDS Centres	No.	1500	300	626
2.	<b>Rural Sanitation Programme:</b>				
	(a) Individual household latrines	No. of units	89356	50000	47291
	(b) School Toilets	No. of units	2740	1200	10746
	(c) Sanitary Complex for Women	No. of units	155	40	114
	(d) Rural Sanitation Mart	No. of units	33	5	21
	(e) Balwadi Toilets	No. of units	246	150	737
	(f) SLWM	No. of units	150	15	1093
3	<b>Urban Water Supply Programme:</b>				
	No. of Schemes	No. Completed	10	1	2
	Population benefited	In Lakhs	5	0.05	0.6

**10.6.10** Owing to the resource constraints under State Plan against the required coverage under Water Supply Programme, efforts will be made to source the necessary funds under NLCPR.

## **11.7 (A) GENERAL HOUSING**

### **11.7(A):1 OBJECTIVES:**

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.

### **11.7(A):2 GOALS:**

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.

### **11.7(A):3 STRATEGIES:**

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.

#### **11.7(A).4 REVIEW OF THE ELEVENTH PLAN:**

The Eleventh Plan approved outlay for the housing sector was **Rs 12148.00 lakh** and the actual expenditure was **Rs 3438.71 lakh**.

#### **11.7(A).5 PROPOSED OUTLAY FOR 12<sup>TH</sup> PLAN (2012-2017) & ANNUAL PLAN 2012-13:-**

The Twelfth Five year Plan projected outlay is **Rs 5400.00 lakhs**. The current year **2012-13** approved outlay is **Rs 800.00 lakh** and the anticipated expenditure is **Rs 150.00 lakhs**. of the 11<sup>th</sup> Plan to about **Rs 3505.05 lakh**.

An Outlay of **Rs 4320.00 lakhs** which includes i) **Rs650.00 lakhs under Rural Housing Scheme** and ii) **Rs3500.00 lakhs for Affordable Housing Scheme** is proposed for the **Annual Plan 2013-14** 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 approved under this scheme to cover **48,270 families** and the Department was able to achieve only **9850 families**.

The 12<sup>th</sup> Plan Projected Outlay is **₹ 3750.00 lakhs** and the amount of **₹650.00 lakhs** is proposed for the **Annual Plan 2013-14** to cover 3638 families. During Annual Plan 2013-14, the Government has approved in principle the proposal of the Housing Department to modify the mode of implementation of the Rural housing Scheme and to change the nomenclature of the Scheme to Meghalaya Housing Scheme.

##### **(b) DIRECTION AND ADMINISTRATION:-**

During the **Annual Plan 2013-14** with an Outlay of **₹25.90 lakhs** 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 Annual Plan 2013-14.

**(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 and the Outlay of **₹15.00 lakhs** is proposed during the **Annual Plan 2013-14** .

**(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 targeted to construct 17 Nos. MIG and 15 Nos. LIG Rental houses in the District Headquarters. During Annual Plan 2013-14 with an Outlay of **₹70.00 lakhs**, it is proposed for completion of Rental houses constructed at Jowai, Tura and Nongstoin.

**(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.

**NEW SCHEME :-**

**a) Affordable Housing Scheme:-**

This is a new scheme initiated by the State Government for promotion of housing for the Economically Weaker Section (EWS) and Low Income Group serviced with basic amenities, it will be implemented from the **Annual Plan 2013-14** onwards with the proposed Outlay of **₹.3500.00 lakhs**,

**11.7(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	Eleventh Plan Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated Expenditure	
1	Rural Housing Scheme.	8350.00	2993.70	650.00	3750.00	650.00	0.00	650.00
2	Direction and Administration.	165.00	112.71	24.25	250.00	45.00	45.00	25.90
3	Training.	10.00	-	0.00	10.00	0.10	0.10	0.10
4	Assistant to the Meghalaya State Housing Board.	115.00	46.00	10.00	110.00	10.00	10.00	15.00
5	EWS/LIG Loan-cum-subsidy Scheme.	2000.00	NIL	-	NIL	Nil	Nil	-
6	Rental Housing Scheme.	608.00	146.07	35.46	480.00	40.00	40.00	74.00
7	Departmental Residential and Non-Residential Building	100.00	99.28	13.95	430.00	35.00	35.00	50.00
8	Construction of EWS Houses.	100.00	NIL	-	-	Nil	Nil	-
9	Land Acquisition and Development Scheme.	150.00	40.95	-	370.00	19.90	19.90	5.00
10	Middle Income Group Housing Scheme.	500.00	NIL	-	Nil	Nil	Nil	-
11	Construction of Night shelter	50.00	Nil	-	Nil	Nil	Nil	-
12	Affordable Housing Scheme.	-	-	-	-	-	-	3500.00
<b>TOTAL</b>		<b>12148.00</b>	<b>3438.71</b>	<b>733.66</b>	<b>5400.00</b>	<b>800.00</b>	<b>150.00</b>	<b>4320.00</b>

## **10.7 (B) POLICE HOUSING (Residential)**

10.7 (B).1 The Projected outlay for Police Housing sector is ₹ 3900.00 lakh. During 2012-13, an outlay of ₹ 600.00 lakh has been approved of which the anticipated expenditure is ₹ 1048.00 lakh.

10.7(B).2 Construction of police quarters at various police station complexes, out post complexes, check post complexes, battalion office complexes are proposed to be taken up during the 12<sup>th</sup> Plan period.

10.7(B).3 Further, the Government has sanctioned the construction of 50 tubular steel structure barracks at different locations of the State for accommodation of forces deployed for law and order duties and counter insurgency operations.

10.7(B).4 **During 2013-14, an allocation of ₹ 750.00 lakh is proposed for construction of residential buildings.**

## **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 is 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 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.

**The Projected outlay for the 12<sup>th</sup> Plan is ₹ 137000.00 lakhs. The approved outlay for 2012-13 is ₹ 30850.00 lakhs and the anticipated expenditure is ₹ 20550.00 lakhs. The proposed outlay for the Annual Plan 2013-2014 is Rs. 27200.00 lakhs.**

#### **10.8.4 Proposals for the Annual Plan (2013-2014)**

The proposal for the Annual Plan includes continuation of major central programmes viz., Jawaharlal Nehru National Urban Renewal Mission (JNNURM) and IHSDP besides the State Plan Schemes which will continue. It is also proposed to accelerate implementation of NERCCDIP in Shillong assisted by ADB.

The proposed schemes and programmes to be implemented in the Annual 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.

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 and the Office building at Williamnagar has also been proposed beside the requirement of other Districts.

8. **NEW SHILLONG TOWNSHIP:**

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 Annual plan 2013-14, an amount of ₹ 800.00 lakhs is being proposed for developing the infrastructures and creating service facilities.

## **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):**

Ministry of Urban Development and Ministry of Housing & Urban Poverty Alleviation, Government of India had launched a major programme called Jawaharlal Nehru National Urban Renewal Mission (JNNURM) during December 2005. Out of 63 identified cities, Shillong has been selected under JNNURM while other towns have been qualify under the omnibus programme called Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT) and Integrated Housing for Slum Development Programme (IHSDP). The sharing pattern is 90:10

Under JNNURIM, 3 projects under UI & G and 3 projects under BSUP for Shillong City, 2 projects under the omni-bus scheme- UIDSSMT and 3 projects under IHSDP have also been sanctioned by the Ministry of Housing & Urban Poverty Alleviation. The total project cost of all the projects as approved by Govt. of India is ₹ 34190.54 lakhs and implementation of these projects are at various levels of progress. The State Govt. has designated Meghalaya Urban Development Authority as the State Level Nodal Agency under JNNURM and the UIDSSMT and the Meghalaya Urban Development Agency as the State Level Nodal Agency for IHSDP.

A total amount of ₹ 24260.18 lakhs have been released till 2012-13 and the balance amount of ₹ 9930.36 lakhs is required during 2013-14 for completion of the approved on-going projects. Besides, for the new projects within the extended period of JNNURM Phase-1, approximately ₹ 6000.00 lakhs will be required.

## **EXTERNALLY AIDED PROJECT**

### **NORTH EASTERN REGION CAPITAL CITIES DEVELOPMENT INVESTMENT PROJECTS( NERCCDIP):**

Under the ADB assisted NERCCDIP for Shillong Tranche-I include (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.

1. For Infrastructure Development in Shillong City covering Solid Waste Management and Sewerage System, the consultancy work is a time based contract and targeted to be completed within 6 years i.e. 2015 with a total consultancy fee of Rs 10, 06, 61,330.00 ( Rupees Ten Crore Six Lakhs Sixty One Thousand Three Hundred Thirty) only. The work under the consultancy service is ongoing and expenditure incurred till end of March 2013 is Rs 5.37 crores.

2. For Institutional Development and Capacity Building, the consultancy service for this sector has been completed on Sept 2012 with a total expenditure of Rs 3.88 crores. The total contract value for this work was Rs 5,47,73,120.00 (Rupees Five Crore Forty Seven lakhs Seventy Three Thousand One Hundred and Twenty)only.
3. With regard to the development of the Sanitary landfill (Civil work and supply of Equipment) at Marten, Shillong at an estimated amount of Rs 3.07 crores, the work has been awarded and work has started in March 2012 and is scheduled to be completed by September 2013. The overall physical and financial and financial progress till date is approximately 30%.
4. Release of funds under NERCCDIP:  
Fund under NERCCDIP follows a reimbursement procedure i.e. statement of expenditure as per expenditure incurred by the State project implementation office is submitted to Ministry of Urban Development who makes the claim to ADB through Controller of Aids and Accounts, Ministry of Finance for reimbursement. Till date, the project office has received an amount of Rs 16.46 crores only from Government of India.

For the Tranche 2 project, the loan negotiation between Govt. of India, ADB and the loan signing has been completed on 19<sup>th</sup> November 2012 and the loan has become effective on 19<sup>th</sup> February, 2013. The 3<sup>rd</sup> Tranche is expected to start in end 2013 or early 2014.

### **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 Schematic break up of 11<sup>th</sup> Plan outlay/expenditure, 12<sup>th</sup> Plan projected outlay and the proposed outlay for 2013-14 is given in the following table :-

₹ in lakhs.

Major/Minor Heads of Development	Eleventh Plan 2007-2012		Annual Plan 2011-2012	Twelfth Plan 2012-2017 Projected Outlay	Annual Plan 2012-2013		Proposed Outlay Annual Plan 2013-14
	Outlay	Actual Expenditure	Actual Expenditure		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>
Infrastructure Development	500.00	816.59	178.83	1300.00	200.00	200.00	220.00
Special Urban Works Programme & Chief Minister's Special Urban Development Fund	3250.00	3250.00	870.00	3250.00	950.00	950.00	950.00
National Urban Information System	50.00	5.86					

Major/Minor Heads of Development	Eleventh Plan 2007-2012		Annual Plan 2011-2012	Twelfth Plan 2012-2017 Projected Outlay	Annual Plan 2012-2013		Proposed Outlay Annual Plan 2013-14
	Outlay	Actual Expenditure	Actual Expenditure		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>
Direction & Administration	400.00	503.86	135.08	600.00	19.50	19.50	19.20
Training of Personnel	-	0.04		3.00	0.50	0.50	0.50
Assistance to Local Bodies	100.00	165.50	50.50	200.00	56.00	56.00	65.00
Environmental Improvement of Urban Slums	270.00	247.16	59.81	300.00	66.00	66.00	66.00
Swarna Jayanti Shahari Rozgar Yojana	180.00	139.50	40.00	200.00	44.00	44.00	40.00
Non Lapsable Central Pool of Resources (S.S)	50.00						
Jawaharlal Nehru National Urban Renewal Mission							
a) Urban Infrastructure & Governance	21,716.00	15388.71	9119.78	62253.00	14910.00	14910.00	9918.00
b) Basic Service to Urban Poor		3415.94	1327.46				567.00
c) Integrated Housing & Slum Development Programme		2073.87					1615.00
d) Urban Infrastructure Development Scheme for Small & Medium Towns		716.64					810.00
Urban Development Projects for Shillong (ADB)	500.00	1455.11	617.95	15000.00	9500.00	500.00	9500.00
Construction of Departmental Buildings	150.00	71.29	15.10	50.00	10.00	10.00	10.00
New Shillong Township	2000.00	266.00	225.00				800.00
a) ACA / SPA	1000.00			40000.00			
b) Loan- Acquisition of land	2000.00						
c) EAP under JICA					1200.00		1000.00
d) Roads (ACR)					2400.00	2400.00	
e) Power (ACR)					1110.00	1110.00	
Land Acquisition for construction of Flyover in Shillong				1500.00	134.00	134.00	
Urban Statistics on Human Resource Assessment		2.00					
10% Lumpsum Fund for development of NE States		66.63					
Rajiv Awas Yojana				1500.00	150.00	150.00	119.30
Infrastructure Development for City Transport at Shillong			7.33	10844.00	100.00		400.00
State Urban Infrastructure Development Initiative							100.00
SPA / SCA							1000.00
<b>TOTAL: -</b>	<b>32,166.00</b>	<b>28584.70</b>	<b>12646.84</b>	<b>137000.00</b>	<b>30850.00</b>	<b>20550.00</b>	<b>27200.00</b>

## 10.9 INFORMATION AND PUBLICITY

**10.9.1** The projected Twelfth Plan (2012-2017) outlay for Information & Public Relations sector is ₹ 6000.00 lakh. During 2012-13 an outlay of ₹ 900.00 lakh was approved which include ₹ 200.00 lakh for setting up of District Knowledge Hubs and the anticipated expenditure is ₹ 700.00 lakh. **The proposed outlay for Annual Plan 2013-14 is ₹ 950.00 lakh which includes ₹ 200.00 lakh for setting up of District Knowledge Hubs.**

**10.9.2** In line with the Government policy to bring the administration closer to the people and also to project, promote and publicise the potentials of the State at the Regional, National and International level. It is proposed to continue with the following schemes/programmes during the Annual 2013-14:

- 1. Research and Training:** Various Publications, Feature films and Documentaries on different themes are being brought out in a regular basis, 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. In order to encourage active public participation, it is proposed to involve Mass Media Specialist in the Production of Films, etc.
- 2. 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 continued.
- 3. Press Information Services:** The Department has so far been able to substantially cater to the requirements of the Press Fraternity in the state. To strengthen the liaison works between the Government and the Press, it is proposed to set up Media Centres, undertake 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.
- 4. 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 initiated by the State Government, **Information Hubs** will be set up in all the District Headquarters of the State. The public can access the required information instantly at the proposed Information Hub. During 2011-12, an amount of ₹ 200.00 lakh has been earmarked under SPA for the scheme and since this amount was not utilized as Land Acquisition process is yet to be completed.

5. **Photo Services:** The Department has been engaged in photographic coverage of important government functions and projects. So far, the coverage has been done in analog format which is not compatible with the present day requirement. 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 under adequate manpower.
6. **Publication:** The Department regularly publishes Monographs, News Letters, Calendars, Diaries, Basic Facts of the State and other publicity materials. In spite of man-power shortage and lack of sufficient fund, the Publication Section has been struggling to bring out more materials for the benefit of the masses and visitors to the State . For further strengthening of the section, it is proposed to set up **District/Sub-Divisional Publication Society** where the DC/SDO (Civil) will be the Chairman, District/Sub-Divisional I&PR Officer as Secretary and the Line Departments as Members. The Society shall over see that dissemination of authentic information is taken up in right earnest and shall also be responsible for procurement of specific data from the grass-root level. Whenever the need arise, the Department shall utilize the services of Freelance Media Specialists for publication works at all levels.

There is an urgent need to set up News Archive and Information Data Bank in all the District and Sub-Divisional Headquarters. In addition, the Publication Section has a huge archive of decades old newspapers, magazines, etc. However, due to lack of proper storage, there is a threat to these reading materials of being destroyed by pests and forces of nature. Hence, preservation of these important materials in a digital format is proposed so as to ensure easy and prompt access at any point of time.

Setting up of Single Window Clearance System : The present chronic problem of undue late payment of Advertisement Bills by various Government Departments could be solved by introducing the Single Window Clearance System. It may be noted that as of now, Information & Public Relations Department functions as the only Nodal Department for equitable distribution of Government Advertisements. The Fund meant for Advertisements by various Government Departments/Agencies may be placed at the disposal of the Department to be deposited in a particular Head of Account to be officially notified thereafter.

**10.9.3** The broad break-up of the Eleventh Plan (2007-12) outlay & expenditure and outlay of the Twelfth Plan (2012-17) and the Annual Plan 2013-14 are indicated in the Table below:-

Sl. No.	Items	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan (2012-17) Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Budgetted Outlay
						Approved 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>	<b>9.</b>
1.	001-Direction & Administration	500.00	500.00	605.31	4248.00	291.56	291.56	381.49
2.	003-Research & Training	20.00	20.00	5.00	33.00	2.00	2.00	2.00
3.	101-Advertising &	700.00	700.00	137.67		186.39	186.39	205.89

	Visual Publicity				338.00			
4.	103-Press Information Services	260.00	260.00	12.69	87.00	11.58	11.58	11.58
5.	106-(01) Field Publicity	400.00	400.00	20.00	477.00	100.00	100.00	-
6.	106-(02) Field Publicity	-	-	200.00	-	200.00	-	200.00
7.	109- Photo Services	220.00	220.00	4.97	36.00	3.00	3.00	3.00
8.	110-Publications	700.00	700.00	110.19	781.00	105.47	105.47	146.04
9.	800- Other Expenditure	200.00	215.88	-	-	-	-	-
	<b>TOTAL =</b>	<b>3000.00</b>	<b>3015.88</b>	<b>1095.83</b>	<b>6000.00</b>	<b>900.00</b>	<b>700.00</b>	<b>950.00</b>

### **10.10. WELFARE OF SCHEDULED CASTES/ SCHEDULED TRIBES/OTHER BACKWARD CLASSES**

10.10.1. The Projected outlay for the 12<sup>th</sup> Plan is ₹ 200.00 lakhs. The approved outlay for the Annual Plan 2012-13 is ₹ 25.00 lakhs which is anticipated to be utilized in full. **The Proposed outlay for the Annual Plan 2013-14 is ₹ 25.00 lakhs.**

The Eleventh Plan approved outlay for this sector is Rs.150.00 lakhs of which the actual expenditure is Rs.86.99 lakhs.

#### 10.10.2 Activities and Achievements :

The All India Pre-Examination Training Centre (AIPETC) imparts Coaching 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 Schemes to be continue during 2013-14 are as follows :

##### 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 actual expenditure incurred was Rs.434.58 lakhs. The achievements for the last 5 years were 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 is being implemented during the Annual Plan 2012-2013.

10.11.3. The Projected outlay for the 12<sup>th</sup> Plan is ₹ 1000.00 lakhs. The approved outlay for the Annual Plan 2012-2013 is ₹ 150.00 lakhs which is anticipated to be utilized in full. **The proposed outlay for the Annual Plan 2013-14 is ₹ 150.00 lakhs.**

The allocation for 2013-2014 is for meeting 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. Besides the above, the following Schemes will be continued during the Annual Plan (2013-2014) :

1. Strengthening of the Directorate, District Labour Offices and opening of Sub-Divisional Offices: To continue administration of the Joint Labour Commissioner, Tura, District Labour Offices at Shillong, Jowai, Nongstoin, Nongpoh, Baghmara, Tura, Williamnagar and all the 39 Blocks throughout the State.
2. 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.
3. 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 machineries tools / plants and equipments is proposed

10.11.5.. The Broad Schematic break up of 11<sup>th</sup> Plan outlay/expenditure, 12<sup>th</sup> Plan projected outlay and the proposed outlay for 2013-14 is given in the following table :-

Major Head/ Minor Heads of Development	Rs. in lakhs						Proposed Outlay 2013-14
	Eleventh Plan 2007-12		Actual Expenditure 2011-12	12 <sup>th</sup> Plan 2012-2017 projected outlay	Annual Plan 2012-13		
	Outlay	Actual Expenditure			Agreed Outlay	Anticipated expenditure	
1	2	3	4	5	6	7	8
Labour and Employment -Direction and Administration	250.00	207.73	49.56	800.00	130.00	130.00	127.95
Establishment of Labour Welfare Centre.	200.00	206.96	59.55				
Construction of Office Building/Residential quarters	-	5.00		100.00			
Strengthening of the Inspectorate of Boilers and Factories	50.00	14.89	5.27	100.00	20.00	20.00	22.05
<b>TOTAL :</b>	<b>500.00</b>	<b>434.58</b>	<b>114.38</b>	<b>1000.00</b>	<b>150.00</b>	<b>150.00</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 actual expenditure incurred was Rs. 2018.60 lakh. 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 11<sup>th</sup> Plan were 1729.

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 862.

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 3935.

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) Introduction of Second shift in all the existing ITIs.
- 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 Projected outlay for the 12<sup>th</sup> Plan is ₹ 5500.00 lakhs. The approved outlay for the Annual Plan 2012-13 is ₹ 870.00 lakhs and the anticipated expenditure is ₹ 692.00 lakhs. **The proposed outlay for the Annual Plan 2013-14 is ₹ 900.00 lakhs.**

#### **10.12.5 The following proposals are to be taken up during the Annual Plan 2013-2014**

##### **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 8747 persons during 2013-14 through the following 4 (four) Major Schemes:-

- a. Craftsmen Training Scheme (CTS)
- b. Apprenticeship Training Scheme (ATS)
- c. Short-Term Job-Oriented Courses.
- d. Skill Development Initiative (SDI) Scheme.

##### **a. Craftsmen Training Scheme:**

The 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 imparts Training 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 all the newly created District Headquarters, Sub-Divisional (Civil) Headquarters and Skill Development Centres in the un-serviced C & RD Blocks 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 five years is 1729 (Jul 2008 = 211, Jul 2009 = 245 and Jul 2010 = 246, Jul 2011=725 and Jul 2012 =302).

3 (three) new ITIs are proposed to be Set at Khliehriat, Mawkyrwat and Ampati. With the starting of the 2<sup>nd</sup> Shift in the Government Industrial Training Institutes the seating capacity during the 2013-14 is 1890.

##### **b. Apprenticeship Training Scheme(ATS):**

23 Establishments have been brought under the purview of the Apprenticeship Training Scheme and a total of 162 seats has been located and notified under the Apprenticeship Training Act, 1961. Collection of Manpower Data, location of seats and engagement of apprentices will be taken up. The Target is to engage 100 apprentices during 2013-14.

### **c. Short Term Job-Oriented Courses**

This is a new initiative undertaken by Labour Department to be funded under the State Plan Scheme. The duration of the Course will vary from 3 to 6 months. The target group will be for Skill Upgradation of the Industrial Training Institute passed outs trainees and early school leavers.

The Total No. of Persons trained during 2012-13 is 1850. Training of 200 persons is in progress. The target is to train 2757 persons during the Annual Plan 2013-14

## **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 taken up during the Annual Plan 2013-14.

**4. Upgradation of Govt., ITI Tura under VTIP with World Bank Assistance:** The approved project cost is Rs. 300.00 Lakhs (90% Central Share & 10% State Share). The Cumulative Expenditure upto 31.12.2013 is Rs. 218.73 Lakhs (Central & State Share). The Central Share out of the balance amount of Rs. 81.27Lakhs (Central & State) is awaited during 2012-13.

## **B. EMPLOYMENT WING:**

It is contemplated to strengthen the activities of the existing Employment Exchanges and expansion of Employment Exchanges to all the newly created Districts and remaining Civil Sub- Divisions during the financial year 2013-14. 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. Providing proper infrastructure to augment the launch of the Online Registration and Complete Digitization of all the Exchanges in the State will be taken up.

- 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 unemployed registered in the Live Register as on 31.12.2012 is 34641.

10.12.6. The Broad Schematic break up of 11<sup>th</sup> Plan outlay/expenditure, 12<sup>th</sup> Plan projected outlay and the proposed outlay for 2013-14 are as follows :

₹ in lakhs.

Major Heads/Minor Heads of Development	Eleventh Plan 2007-12		Annual Plan 2011-12	Twelfth Plan 2012-17 Projected outlay	Annual Plan 2012-13		Proposed Outlay 2013-14
	Outlay	Actual Expenditure	Actual Expenditure		Agreed Outlay	Anticipated Expenditure	
1	2	3		4	5	6	7
A Employment Services	1003.00	747.96	246.21	828.00	310.37	310.37	258.30
B-Craftsmen Training(ITIs)	3098.00	1270.64	610.42	4672.00	559.63	381.63	641.70
Total A, B	4101.00	2018.60	856.63	5500.00	870.00	692.00	900.00

## 10.12.7 CENTRALLY SPONSORED SCHEMES

### **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 1403 MES Courses approved by National Council for Vocational Training as on December, 2012. 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 15 (Fifteen) Vocational Training Providers (VTPs). Registration of 8 (Eight) New VTPs who have have been recommended for Registration during 2012-13 is in progress. Registration of New VTPs for 2013-14 is already in progress.

The No. of Successful Trainees and awarded Certification during 2012-13 is 106. Training of 98 persons is in progress. The Funding Pattern during 2013-14 between Central & State will be in the ratio 90:10. The target is to train 4000 persons during the Annual Plan 2013-14

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.

## 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 is **Rs.2641.63 lakhs**. 1 .

Achievement of the major schemes implemented during the 11<sup>th</sup> Plan period indicated as below:-

Sl. No	Item	Eleventh Plan Target	Eleventh Plan Achievement
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 2013-14 PROJECTION:-

The Projected Outlay for the Twelfth Plan **2012-17** is **Rs 8,600.00 lakhs** which includes **Rs5750 lakhs** for Handicapped, Infirm and Widows. The Approved Outlay for the **Annual Plan 2012-13** is **Rs.2380.00 lakhs** which includes **Rs1150.00 lakhs** for the Handicapped, Infirm and Widows and the anticipated expenditure is **Rs 1980.00 lakhs**. An Outlay proposed for the **Annual Plan 2013-14** is **Rs.2420.00 lakhs** which include i) **Rs1150.00 lakhs** for Handicapped, Infirm and Widows and ii) **Rs100.00 lakhs** for projects under SCA,SPA, Etc..

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 **2013-14** 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 **Rs35.00 lakhs** 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 8.00 lakhs** is proposed during **2013-14** 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 **2013-14** an amount of **Rs.15.00 lakhs** is proposed to cover 70 beneficiaries and to meet the necessary expenditure under the programme.

##### **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 **2013-14**, 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.19.00 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 **2013-14** it is proposed to enhance the rate of medical treatment from **Rs.25,000/- to Rs.50,000/-** and with the proposed outlay of **Rs.2.00 lakh** the Department expects to cover 4 physically challenged persons.

##### **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.130.00 lakhs** is proposed during **2013-14** 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 **2013-14** an amount of **Rs. 70.00 lakhs** is proposed to meet the necessary expenditure.

**10.13.5            DIRECTION AND ADMINISTRATION :**

**i) Directorate of Social Welfare, Shillong :**

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.. 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 2013-2014** an amount of **Rs30.00 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 **2013-14** an amount of **Rs.2.00 lakhs** is proposed to meet the necessary expenditure.

**iii) District Social Welfare Officer :**

During the **Annual Plan 2013-14** it is proposed to create 2 (two) posts of Computer Assistants and one Statistical Asstt. in each District on contract basis and replacement of one vehicle of DSWO, Baghmara. 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.

The Government has recently created 4 (four) more Districts viz i) South West Khasi Hills, Mawkyrwat ii) North Garo Hills, Resubelpara iii) East Jaintia Hills, Khiehriat and iv) South West Garo Hills, Ampati. The District offices of the Department in the above four new Districts are likely to be functional during February,2013. Hence during **2013-14** an amount of **Rs.296.00 lakhs** is proposed to meet the necessary expenditure on salaries, infrastructure, purchase of new vehicles for the Officers etc.

**iv) Field Survey of Social Problems:**

During the Annual Plan of **2012-13** an amount of **Rs.4.00 lakhs** is provided for Survey on problems of sexual abuse and trafficking of women and children. An amount **Rs.4.00 lakhs** earmarked for the Annual Plan **2013-14** .

**v) Government Contribution to Meghalaya State Social Welfare Advisory Board:**

During **2013-14** an amount **Rs 18.00 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 4.00 lakhs** has been utilized during **2011-12** for covering 2 (two) voluntary organizations. During **2013-14** 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 **2012-13** to cover 454 aged persons. During **2013-14** an amount of **Rs.10.00 lakhs** is proposed to cover same nos of beneficiaries.

**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 **Rs4.00lakhs** is proposed during **2013-2014** for this purpose.

**iv) Grant in aid to Voluntary Organisations for Protective Homes and Anti Drug Campaign:**

During **2013-14**, 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 **2013-14** an amount of **Rs5.00 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 **2013-14**, 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 **2013-14** an amount of **Rs.200.00 lakhs** is proposed for completion of office building of the Directorate of Social Welfare within 2014.

**ii) Construction of the State Institute of Social Welfare Development**

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 but construction could not be taken up due to paucity of fund. During **2103-14** no amount is provided 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 of which an amount of **Rs 199.00 lakhs** has been provided during 2012-13. However, due to escalation of price rise on building materials, the agency undertake for construction has demanded for the revise estimate.

**v) Construction Observation Homes/ Children Homes:**

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. Accordingly, the Department has set up 3 (three)

Observation Homes for boys and girls at Shillong and Tura in a rented building ( Assam type) which are now in a depilated condition. The GOI also from time to time stressed the need for construction of a permanent building for accommodation of inmates as stipulated under the Act. Hence during **2013-14** an amount of **Rs 279.00 lakhs** is proposed for construction of Observation Homes/ Children Homes.

#### 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. During 2012-13 an amount of Rs700.00 lakhs has been provided and is fully utilized. During **2103-14** an amount of **Rs 700.00 lakhs** is proposed.

(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. During 2012-13 an amount of Rs450.00 lakhs has been provided and is fully utilized. During **2103-14** an amount of **Rs 450.00 lakhs** is proposed.

#### 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	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8	9
1	<b>Welfare of Handicapped</b>	400.00	1077.39	593.69	3316.00	704.40	704.40	729.00
2	<b>Welfare of the aged, infirm and destitute</b>	90.00	682.55	616.99	3705.00	758.00	758.00	761.00
3	<b>Other expenditures</b> i) Direction & Administration	400.00	632.15	176.83	759.00	81.60	81.60	351.00
4	Construction of Administrative Building	580.00	249.54	69.99	820.00	436.00	436.00	479.00
5	Scheme under Article 275 (1)	-	-	74.45	-	-	-	-
6	Construction of Women Hostel at Shillong and Tura under SCA	-	-	-	-	400.00	-	100.00
	<b>TOTAL</b>	<b>1470.00</b>	<b>2641.63</b>	<b>1531.15</b>	<b>8600.00</b>	<b>2380.00</b>	<b>1980.00</b>	<b>2420.00</b>

## 10.14. WOMEN AND CHILD DEVELOPMENT

**10.14.1-** Women in Meghalaya are believed to be better placed 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 contributing 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.
- ❖ Develop a strong, reliable and up-to-date data base which will lay the basis for the introduction and monitoring of gender budgeting in all programmes; more conscious efforts to target women as beneficiaries in health and livelihood related schemes.
- ❖ Push forward on recommendations to include women representation in ADCs and village durbars;
- ❖ Push forward on the NERCOMP/IFAD model of setting up parallel organizations at the local level that mirror panchayats in their functioning, which have proportional representation for women; and
- ❖ Build capacity among women to undertake electoral responsibilities. Women elected to local bodies need support, beyond mere technical training; they are more effective in pushing ahead their agenda in local bodies when linked to other organizations, such

as women's organizations and elected bodies, and acquire institutional knowledge related at health, education, and credit, etc.

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, destitutes 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 is **Rs.1409.09 lakhs**

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 2013-14 Projections :

The **Twelfth Plan projected Outlay is Rs 2800.00 lakhs**. . An Approved Outlay for the **Annual Plan 2012-13 is Rs660.00 lakhs** and the entire amount is to be fully utilized and the proposed outlay for the **Annual Plan 2013-14 is Rs1160.00 lakhs** which includes **Rs500.00 lakhs for wedding assistance for orphaned girls**.

The following schemes/programmes are being implemented and will be continued during the Twelfth Plan period:

#### 10.14.4 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 **2013-2014** with the proposed amount of **Rs.35.00 lakhs** it is targeted to cover 80 NGOs.

**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 **2013-14** an amount of **Rs.1.00 lakhs** is proposed for the maintenance of the Creche.

**iii) Integrated Child Development Services Scheme:**

During **2012-13**, an outlay of **Rs.488.43 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 **2013-14** an amount of **Rs. 17.00 lakhs** is proposed as State share.

**10.14.5. 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 **2013-14**, an amount of **Rs5.00 lakhs** is proposed to meet the expenditure for the three existing Homes as mentioned above.

## **ii). Integrated Child Protection Services:**

The ICPS is a safety net scheme for children launched in 2009 merging the three existing scheme (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 along with some new interventions to cover the gaps in the existing development schemes

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.46.57 lakhs** is provided during **2013-14** 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 for the purpose. During **2013-14**, an amount of **Rs.5.00 lakhs** is proposed..

## **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 **2013-14** with a proposed amount of **Rs.10.00 lakhs**, where proposal for setting up have been submitted to Government for consideration.

## **10.14.6. 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. 1000/- 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 the 12<sup>th</sup> Plan period it is proposed to create two new training centres. Hence, during **2013-2014**, an amount of **Rs11.60 lakhs** is proposed for meeting the expenditure for the two new training centres to be created.

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.4.00 lakhs** is proposed during **2013-14** to give incentives to women folk to carry out the training.

### **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 **2013-2014**, an amount of **Rs.5.00 lakhs** is proposed for taking up programmes in all Districts of the State.

### **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 **2013-14**, the Commission proposed to take up study tour to different States of the country for interaction and exposure. Hence, an amount of **Rs.25.00 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 **2013-14** an amount of **Rs.5.00 lakhs** is proposed.

#### **10.14.7 NEW SCHEME:-**

i) **Wedding Assistance for Orphaned Girls:**

The new scheme viz Wedding Assistance for Orphaned Girls will be implemented from the Annual Plan 2013-14 onwards with the proposed Outlay of Rs 500.00 lakhs .

#### **10.14.8 PROPOSED STATE PLAN OUTLAY FOR THE TWELFTH PLAN (2012-17) AND ANNUAL PLAN 2013-14:-**

The broad break up of the Twelfth Five Year Plan and Annual Plan 2013-14 is shown in the table below:

(Rupees in lakhs)								
Sl.No.	Name of scheme	Eleventh Plan 2007-12 Projected Outlay at 2006-07 prices	Eleventh Plan 2007-12 Actual Expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated Expenditure	
0	1	2	3	4	5	6	7	8
1	Child Welfare	240.00	839.66	417.87	1263.00	403.48	403.48	1051.43
2	Women Welfare	200.00	171.69	39.91	320.00	64.00	64.00	50.60
3	Correctional Services	310.00	395.29	103.78	1217.00	192.52	192.52	57.97
	<b>TOTAL</b>	<b>750.00</b>	<b>1409.09</b>	<b>561.11</b>	<b>2800.00</b>	<b>660.00</b>	<b>660.00</b>	<b>1160.00</b>

#### **10.14.9 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 **2013-14**, an outlay of **Rs.7000.00 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 **2013-14** an amount of **Rs.60.00 lakhs** is proposed as Central share to cover 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. During **2013-2014** a token provision of **Rs.11.00 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 **2013-2014** a token provision of **Rs.42.91 lakhs** is proposed.

**v) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA (non-Nutrition)**

Under the scheme an amount of **Rs50.00 lakhs** is proposed during **2013-2014** for covering 88,523 beneficiaries. The expenditure on the scheme is 100% Central Share.

vi) **SWADHAR:**

**The Government of India has designed a scheme known as 'Swadhar' for the welfare of the women in distress. The Scheme is 100% borne by the GOI. Since the GOI has not released any fund for the scheme during the last 2 (two) years, hence, during 2013-2014 no amount has been provided.**

vii) **State Mission Authority (SMA) and State Resource Centre for women (SRCW)**

The Govt. has set up a 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 with a State Resource Centre for Women (SRCW) is already in position and functional in the State. The State Mission Authority 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 **2013-2014** a token provision of **Rs.40.00 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 **2013-14** a token provision of **Rs.100.00 lakhs** is proposed.

ix)

**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 have already been appointed on contract basis by the Government, and also the State Protection Society have been registered..

The expenditure under the scheme is borne 90% by Central Government and 10% by the State. During 2013-2014 a token provision of Rs.1800.00 lakhs is proposed as Central Share.

ii) **Financial Assistance and Support Services to victims of rape- A scheme for restorative justice:**

Under the Scheme a cash assistance of Rs.1.50 lakhs as well as restorative support services such as counseling, shelter, medical and legal aid upto Rs.50,000/- is provided. For smooth implementation of the scheme it is proposed the setting up of Criminal Injuries Relief and Rehabilitation Boards at the District, State and National Levels. During 2013-14 a token provision of **Rs.80.00 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 2037 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. 1892 anganwadi buildings have been completed and construction of 145 Anganwadi buildings is under progress during 2012-13. During 2013-14, 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 was **Rs 5815.44 lakhs** in which 628503 beneficiaries are covered.

Achievement of the major schemes implemented during the 11<sup>th</sup> Plan indicated as below:-

<b>Sl. No</b>	<b>Item</b>	<b>Eleventh Plan Target</b>	<b>Eleventh Plan Achievement</b>
1	Supplementary Nutrition Programme in Urban Areas ( Non ICDS)	14200 beneficiaries	17600 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 PROJECTED OUTLAY FOR THE 12<sup>th</sup> PLAN (2012-17) & ANNUAL PLAN 2013-14:**

The **Twelfth Five year Plan projected outlay is Rs 9800.00 lakhs**. The Approved Outlay for **Annual Plan 2012-13 is Rs1250.00 lakhs** and is expected to be fully utilized. An Outlay of **Rs.1250.00 lakhs** is proposed for the Annual Plan **2013-14** 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 beneficiary 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 **2012-13** and hence the anticipated expenditure. During the Annual Plan **2013-13** 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.

### **iii) 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 **2012-13** an amount of **Rs.920.00 lakhs** was provided for covering 5,18,067 beneficiaries. During an Annual Plan **2013-14**, an amount of **Rs.920.00 lakhs** is proposed as a State Share to cover 6,00,000 beneficiaries in the 41 ICDS Projects in the State.

iii) **Ragiv 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 **Rs230.00 lakhs** is being proposed as 50% State Share for the **Annual Plan 2013-14**.

iv) **PROJECTED STATE PLAN OUTLAY FOR THE TWELFTH PLAN (2012-17) AND ANNUAL PLAN 2013-14:-**

The schematic Outlay/Expenditure for the Twelfth Plan (2012-17) and Annual Plan 2013-14 is in respect of Nutrition Sector as indicated in Table below:-

Rupees in lakhs

Sl. No	Name of Schemes	Eleventh Plan 2007-12 Approved Outlay ( at 2006-07 price)	Eleventh Plan 2007-12 Actual expenditure	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated expenditure	
1	2	3	3	4	5	6	7	8
1.	Supplementary Nutrition Programme in Urban Area (Non ICDS)	300.00	220.35	94.04	500.00	100.00	100.00	100.00
2.	Supplementary Nutrition Programme for ICDS Schemes.	30700.00	4588.24	706.73	7400.00	1000.00	1000.00	920.00
3.	Ragiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) SABLA.	0.00	-	206.08	1900.00	150.00	150.00	230.00
<b>TOTAL</b>		<b>31,000.00</b>	<b>4808.59</b>	<b>1006.85</b>	<b>9800.00</b>	<b>1250.00</b>	<b>250.00</b>	<b>1250.00</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 **2012-13** a token provision of **Rs.7371.29laks** is provided for covering 5,22,051 beneficiaries. During the Annual Plan **2013-14**, an amount of **Rs.9500.00 laks** is proposed as Central Share to cover 6,56,000 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 Twelfth Five Year Plan, projected outlay for Jails is ₹ 2000.00 lakh. During 2012-13, against the approved outlay of ₹ 250.00 lakh the anticipated expenditure is ₹ 190.00 lakh.

11.1.2 As a part of the Prison Management, an amount of ₹60.00 lakh has been proposed in the Annual Plan 2013-14 to reform and rehabilitate offenders.

11.1.3 The construction of Nongpoh and Nongstoin Jails are proposed to be completed during 2013-14. To make the jails functional, it is anticipated that additional posts under this Sector will be created.

11.1.4 Emphasis is also being laid on procurement and strengthening of security system in all the District Jails in the State like installation of C.C.T.V(s), Search Lights, metal detectors etc.

11.1.5 **During 2013-14, the proposed allocation under this Sector is ₹ 250.00 lakh.**

#### 11:2 PRINTING AND STATIONERY

11.2.1 The Government Press at Shillong and Tura and Jowai takes up printing works like official gazettes, audit reports, pamphlets brochures etc. The Government Book Depot under this sector is responsible for distribution of official gazettes and sale of Government Publications. The Stationery Wing is responsible for supply of Stationery articles to the Government Offices. The programme proposed during 2013-14 include modernization and strengthening of the two Government Presses at Shillong and Tura & Jowai. With the up- gradation of Plant and machineries, these two Presses would be able to cope up with ever increasing workload of printing various Government publications, Scheduled forms etc, with much emphasis on printing quality and mass production. These are mainly for Press Administration, Machineries & Equipments and Construction of Building.

11.2.2 The Assembly Press takes up quality printing work of the Meghalaya Legislative Assembly Secretariat relating to publication works in day to day activities and during Assembly sessions. During 2013-14 it is proposed to increase the efficiency of office machinery to cope with the increasing volume of work.

**11.2.3** The projected Twelfth Plan (2012-2017) outlay for Printing & Stationery is ₹ **2600.00 lakh**. During 2012-13 an outlay of ₹ **300.00 lakh** was approved for Govt. Press at Shillong, Tura and Jowai including Meghalaya Legislative Assembly Press and the anticipated expenditure is ₹ **315.00 lakh**. **The proposed outlay for Annual Plan 2013-14 is ₹ 300.00 lakh which include ₹ 185.00 lakh for the State Assembly Press.**

**11.2.4** The broad break-up of the Eleventh Plan (2007-12) outlay & expenditure and outlay of the Twelfth Plan (2012-17) and the Annual Plan 2013-14 are indicated in the Table below:-

Sl. No.	Items	Eleventh Plan (2007-12) Projected Outlay at 2006-07 Prices	Eleventh Plan Actual Expenditure	Annual Plan (2011-12) Actual Expenditure	Twelfth Plan (2012-17) Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Budgetted Outlay
						Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Govt. Press at Shillong, Tura & Jowai	1000.00	1065.00	339.14	1820.00	185.00	200.00	185.00
2.	Meghalaya Legislative Assembly	500.00	343.54	100.08	780.00	115.00	115.00	115.00
	<b>Total =</b>	<b>1500.00</b>	<b>1408.54</b>	<b>439.22</b>	<b>2600</b>	<b>300.00</b>	<b>315.00</b>	<b>300.00</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 Government Administrative Buildings and staff quarters in different parts of the State. The ongoing 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 and the actual expenditure is Rs12286.13 lakhs. 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	51.238

	Speaker of Meghalaya Legislative Assembly	
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.** Under the Annual Plan 2102-13 there are all together 194 numbers of Schemes which were incorporated in the Annual Plan PWD Budget book, of which 56 nos were ongoing or continuing scheme and the remaining 138 nos were new schemes The number of spillover schemes from the 11<sup>th</sup> five year plan to the 12<sup>th</sup> five year Plan are 45 nos..

**11.3.4.** **The Projected Outlay for the 12<sup>th</sup> Plan (2012-17) is Rs.19700.00 lakh.** The approved outlay for 2012 - 2013 is ₹.7070.00 lakhs which includes i) ₹.90.00 lakhs for State Guest House Shillong/Residential Quarters and ii) ₹.4000.00 lakhs of ACR for District Residential Complexes (4 new Districts) and the anticipated expenditure is ₹.6490.00 lakhs. **The Proposed Outlay for the Annual Plan 2013-14 is ₹ 7800.00 lakh** which includes ₹.4000.00 lakhs of ACR for District Residential Complexes (4 new Districts):

**11.3.5 PROJECTED STATE PLAN OUTLAY FOR THE TWELFTH PLAN(2012-17) AND ANNUAL PLAN 2013-14:-**

The schematic Outlay/Expenditure for the Twelfth Plan (2012-17) and Annual Plan 2013-14 is in respect of GAD 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	Annual Plan 2011-12 Actual Expenditure	Twelfth Plan 2012-17 Projected Outlay	Annual Plan 2012-13		Annual Plan 2013-14 Proposed Outlay
						Approved Outlay	Anticipated expenditure	
1	2	3	3	4	5	6	7	8
1.	GAD	13386.00	12286.13	1580.95	19700.00	7070.00	6490.00	7800.00
	<b>TOTAL</b>	<b>13386.00</b>	<b>12286.13</b>	<b>1580.95</b>	<b>19700.00</b>	<b>7070.00</b>	<b>6490.00</b>	<b>7800.00</b>

**11.4. MEGHALAYA ADMINISTRATIVE TRAINING INSTITUTE**

**11.4.1.** The Projected outlay for the Twelfth Plan (2012-17) is ₹ 4400.00 lakhs. The approved outlay for the Annual Plan 2012-13 is ₹ 650.00 lakhs of which the anticipated expenditure is ₹ 550.00 lakhs. **The proposed outlay for the Annual Plan 2013-14 is ₹ 700.00 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 2011-12 was ₹ 864.50 lakhs.

## **11.5 FIRE PROTECTION**

**11.5.1** The Twelfth Five Year Plan Projected Outlay for Fire Protection is ₹ 1400.00 lakh. An outlay of ₹ 360.00 lakh has been allocated for this sector during 2012-13. However, the anticipated expenditure during the current financial year is ₹ 335.00 lakh.

**11.5.2** In order to strengthening the fire service in the State, the Department proposes to procure new machinery and equipment and vehicles. More stress is also given towards acquisition of land for construction of new F&ES Stations, residential as well as administrative buildings.

**11.5.3** Further, in order to equip the organisation with modern and sophisticated equipments, a separate training Centre is required to be set-up.

11.5.4 **The proposed allocation for 2013-14 is ₹ 400.00 lakh, the details of which are as indicated below:-**

<b>Sl. No.</b>	<b>Items</b>	<b>Budgeted Allocation [ ₹ in lakh]</b>
1	Modernization of Fire Services	70.20
2	Procurement of Fire fighting equipment	80.00
2	Acquisition of land	50.00
3	Construction works	199.80
	<b>Total</b>	<b>400.00</b>

## **11.6. JUDICIARY**

**11.6.1. The projected outlay for the 12<sup>th</sup> Five Year Plan is Rs 1900.00 lakhs. The approved outlay for the Annual Plan 2012-2013 is ` 250.00 lakhs and the anticipated expenditure is also ` 250.00 lakhs. An amount of ` 270.00 lakhs is proposed for the Annual Plan 2013-2014.**

11.6.2. The State Government is on the process for separation of Judiciary from Executive. Funds are therefore required for construction of Court buildings and quarters for Subordinate Judiciary. The State Level Committee, headed by the Chief Secretary of Meghalaya has constituted a sub-committee for identifying lands for Sub-judiciary Court buildings and Quarters and land at Nonstoin, Nongpoh, Williamnagar, Baghmara, Tura and Jowai has been identified. Construction of temporary / permanent court buildings for Nongstoin, Nongpoh, Jowai, Tura and Williamnagar will be taken up during 2013-14.

## **11.7 POLICE FUNCTIONAL & ADMINISTRATIVE BUILDINGS**

11.7.1 The Twelfth Plan Projected outlay for Police Functional & Administrative Building is ₹ 8800.00 lakh.

11.7.2 During 2012-13, an approved outlay for this sector is ₹ 1800.00 lakh which is anticipated to be utilised in full.

11.7.3 Construction of office buildings at various Police Stations, Outposts, Check Posts, Battalion Offices for the newly created Battalions, Police Reserve Offices which are presently functioning from rented houses are proposed to be taken up during the current financial year.

11.7.4 The 13<sup>th</sup> Finance Commission has awarded an amount of ₹ 5000.00 lakh for setting up of the Meghalaya Police Academy. During, 2013-14, an amount of ₹ 1250.00 lakh has been provided for this purpose.

11.7.5 Further, land has been acquired for the establishment of a Police Academy and 6<sup>th</sup> IRBN at Umran, Ri-Bhoi District.

11.7.6 **During 2013-14, the proposed allocation is ₹ 2000.00 lakh, the details of which are indicated below:-**

Sl. No.	Items	Budgeted Allocation [₹ in lakh]
1	Construction of administrative buildings for State Police/ Police Stations and outposts	460.00
2	Construction of administrative buildings for Police Battalion	200.00
3	Construction of Meghalaya Police Academy under 13 <sup>th</sup> Finance Commission	1250.00
4	State Forensic Unit	60.00
5	Construction of DGP Office	30.00
	<b>Total</b>	<b>2000.00</b>

## 11.8 HOME GUARDS AND CIVIL DEFENCE

11.8.1 The projected outlay for Home Guards and Civil Defence during the Twelfth Five Year Plan is ₹ 3100.00 lakh. Against the 2012-13 approved outlay of ₹ 500.00 lakh, the anticipated expenditure is ₹ 460.00 lakh.

11.8.2 Under the proposed plan proposal, construction of staff quarters at Mawdiangdiang, construction of administrative building and staff quarters at Tura & Jowai are to be taken up during the Twelfth Plan period.

11.8.3 **During 2013-14, the proposed allocation for this Sector is ₹ 535.00 lakh.**

## 11.9. TREASURIES

11.9.1. **The projected outlay for the 12<sup>th</sup> Five Year Plan is Rs 618.00 lakhs. The approved outlay for the Annual Plan 2012-2013 is Rs 90 lakhs and the amount is anticipated to be utilized in full. The Proposed Outlay for 2013-2014 is Rs 100.00 lakhs.**

11.9.2 During the Eleventh Plan all the 16 existing Treasuries have been fully computerized and the Online Treasury activity (Treasury NET) is fully operational in all the Treasuries in the state and an Integrated Financial Management System (IFMS) was taken up during 2012-2013 to achieve real time information of revenue receipts and expenditure in all the Treasuries in the state so that the processed information is accessible by all Administrative Departments and Heads of Departments for necessary monitoring, review and effective planning.

11.9.3 During the Annual Plan 2013 -2014 thrust will be given to implement the 'Biometric Solution' to enable pensioners to get direct access to the database "Biometric

System” for their verification. Funds also have been earmarked for maintenance of the existing I T infrastructure in all the 16 Treasures in the State.

## **11.10 STATE LEGISLATIVE ASSEMBLY BUILDING**

**11.10.1.** The State Government is yet to construct a New Legislative Assembly Building 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 New Legislative Assembly Building, a new site has been identified at Taraghar Complex near Ward’s Lake, Shillong. The estimated cost for construction of the new State Legislative Assembly Building 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 was ₹.2500.00 lakh and the approved outlay for 2012 – 2013 is ₹. 2000.00 lakh under Additional Central Resources (SPA)

In view of the fact that now the formalities have been put in place, actual implementation is yet to be started. To expedite construction of the State Assembly Building and avoid cost and time overrun, a Tentative Budgeted Outlay of ₹.500.00 lakhs is provided for 2013 – 14.

## **11.11 DISASTER MANAGEMENT.**

**11.11.1** The State of Meghalaya is vulnerable to natural disasters because of its unique geo-climatic features. The major natural hazards for the State are earthquake, landslides , floods, cloud bursts , fire etc. the State of Meghalaya forms part of the most severe seismic zone in the country, namely Zone V of the Seismic Zoning Map of India hence risk to human lives and property and impact of economic losses is very high. Although it is not possible to prevent the occurrence of natural disasters, but through preparedness and mitigation efforts damages caused by them can be substantially minimized.

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 and all programmes and projects have been taken up by the Secretariat. The Deptt has also constructed the Emergency Operation Centres (EOCs) in the state and district headquarters for effective disaster management works.

11.11.2 To strengthen the programme, it is proposed to equip the district offices with vehicles, to create awareness among the people about various programmes and preparedness measures taken up through print and electronic media, training of personnel and minimum provision of training materials at both the state/ district and block levels, it is also felt necessary to equip the DDMA's of the new created districts with Publications , Journals, books, reports, electronic and printing materials such as CDs, magazines, booklets etc search & rescue materials and equipments, etc. besides Computers , Equipments, Furniture, Meeting / Training Hall, Printing of IEC Materials for Advertise of education and other requirements for the smooth and effective functioning of the SDMA. In addition to this, this also bears the expenses of repairs and maintenance for strengthening the offices and Emergency Operation Centres (EOCs) in the State and District Headquarter of the other 7 (seven) Districts for effective Disaster Management Works.

The actual expenditure during the 11<sup>th</sup> Plan (2007-12) period under the Sector was ₹ 76.75 lakh.

11.11.3. The proposed outlay for the 12<sup>th</sup> Five Year Plan is ₹ 618.00 lakh. During the Annual Plan 2012-13 , the Approved Outlay of ₹ 60.00 lakh is expected to be utilized in full. The proposed Outlay for the Annual Plan 2013-14 is ₹ 60.00 lakh for implementation of the following scheme:

- i) Creation of website for disaster management.
- ii) Training in disaster management.
- iii) Establishment of Libraries.
- iv) Human resource support in disaster management

11.11.4. The actual expenditure during the 11<sup>th</sup> Plan Period, the proposed expenditure for the 12<sup>th</sup> Five Year Plan 2012-17 and the Annual Plan 2013-14 are as follows :-

Sl. No.	Name of Schemes.	11 <sup>th</sup> Plan projected outlay (2007-12)	Actual Expd. during the 11 <sup>th</sup> Plan Period	Actual Expd. 2011-12	12 <sup>th</sup> Plan Proposed outlay (2012-17)	Proposed Annual Plan- 2012-13	₹ in lakh	
							Anti. expd. 2012-13	Proposed Annual Plan- 2013-14.
	<b>DISASTER MANAGEMENT</b>	-	76.75	51.76	618.00	60.00	60.00	60.00
	<b>Total</b>	-	<b>76.75</b>	<b>51.76</b>	<b>618.00</b>	<b>60.00</b>	<b>60.00</b>	<b>60.00</b>

## 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.691.24 crore for 92 (ninety two) Projects from the Non Lapsable Central Pool of Resources (NLCPR). This is against a total approved cost of Rs.1020.47 crore for (92) 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	94.82*	* 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					7	155.67	88.28*	*includes 8 on-going project
2012-13	13	246.14	12	135.42	3	22.43	89.54*	*includes 9 on-going project
<b>TOTAL</b>	<b>660</b>	<b>12852.17</b>	<b>163</b>	<b>1710.03</b>	<b>92</b>	<b>1020.47</b>	<b>691.24</b>	

12.3 The latest position of NLCPR projects in Meghalaya are as follows:

- **35 Projects had been completed** with NLCPR support of **Rs.247.44 crore.**

Sector	No. of projects	NLCPR Support
Power	9	Rs. 62.73 cr.
Roads	16	Rs. 77.61 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.

- **9 projects have been physically completed** with NLCPR release of Rs.64.04 crore against the total project cost of Rs.74.16 crore.

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 31.03.2013
	<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 –	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

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 31.03.2013
	Suchen Road.				submit C/C.
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.	Construction of School Building O.M Roy Memorial School at Kynton Massar, Mawlai, Shillong	2.26	1.97	1.97	U/C for Rs.50.38 lakhs submitted to DONER vide PLR.63/2006/41dt.09.01.13 Education Deptt. to submit C/C.
7.	SAC Expansion Programme- Developing the Employment Potential of NE Region in the New Economy & Promoting and Documenting Regional Talent	4.24	2.33	2.33	Fresh U/C for Rs.99.18 lakhs submitted to DoNER vide No.PLR.116-2006-33 dt.18.03.2010
	<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.	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	10.03	PWD to submit C/C.
		<b>74.16</b>	<b>64.04</b>	<b>64.04</b>	

- **2 projects are nearing completion** with NLCPR release of Rs.59.94 crore against the total project cost of Rs.131.81 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 31.03.2013
	<b>2005-2006</b>				
1.	Construction of R.C.C. Bridge over River Daru on Ampati – Purakhasia Road (2 nd Km) to Ampati village	4.54	3.43	3.33	U/C for Rs.38.00 lakhs submitted to DONER vide PLR.5/2006/38 dt.15.02.13. PWD Deptt. to submit UC for the balance amount and C/C.
	(Approach Road etc)	0.53	0.48	0	<b>13.03.08</b>
	<b>2007-08</b>	0	0	0	

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 31.03.2013
2.	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>131.81</b>	<b>59.94</b>	<b>59.36</b>	

- Presently there are **45 on-going projects** at a total project cost of **Rs.548.09 crore** for which M/O DoNER had already released **Rs. 317.26 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 31.03.2013
	<b>2005 – 06</b>				
1.	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>	0	0	0	
2.	Construction of School Building and Staff Quarter for Sutnga Presbyterian Higher Secondary School at Sutnga, Jaintia Hills	2.34	1.42	3.23	Education Deptt. to clarify on the points raised by the Ministry of DoNER as communicated vide No.PLR.15/2006/57 dt.18.01.2013
3.	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	Education Department to submit latest signed and dated photographs, QPR & latest Inspection Report as communicated vide No.PLR.115/2006/43 dt.27.02.2013
4.	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.
	<b>2007-08</b>	0	0	0	
5.	Construction & Strengthening of Jakrem-Ranikor Road (6 <sup>th</sup> – 15 <sup>th</sup> Km).	4.16	3.32	3.07	U/C for Rs.14.57 lakhs submitted to DoNER vide No. PLR.91/2007/35 Dt.17.01.2013. PWD to submit UC for the balance amount & C/C
6.	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
7.	Widening of roads into double lane in Williamnagar town (8 Km)	15.13	13.36	12.07	U/C for Rs.134.00 lakhs submitted to DoNER vide No PLR.35/2008/36 dt.21.03.2012 PWD to submit UC for the balance amount
	<b>2008-09</b>	0	0	0	
8.	Construction of School Building,.	3.65	2.46	2.45	Education Deptt. to clarify on the points raised by the

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 31.03.2013
	of Ri-Bhoi Presbyterian Higher Secondary School, Nongpoh				Ministry of DoNER as communicated vide No.PLR.89/2008/36 dt.19.11.2012
9.	New Umtru H.E. Project (2x20 MW at Ri Bhoi District.	48.29	43.31	32.59	3 <sup>rd</sup> installment of Rs.1072.54 Lakhs released on 29.06.2012
10.	Construction of remaining portion of Mawsahew-Nongsteng-Umblai-Mawphu road from 6 <sup>th</sup> to 13 <sup>th</sup> km.	9.54	6.87	2.74	2 <sup>nd</sup> installment of Rs.386.32 Lakh released on 17.12.2012
11.	Construction of school building, Mendipathar Secondary School, East Garo Hills.	1.21	0.38	0.31	Education Deptt. to clarify on the points raised by the Ministry of DoNER & to submit fresh revised/corrected UC alongwith QPR, I/R, photographs as communicated vide No.PLR.98/2008/19 dt.18.01.2013
12.	Construction of Ganol H.E. Project (22.5 MW) at Tura, West Garo Hills.	36.72	11.56	11.56	U/C for Rs.11.56 lakhs submitted to DoNER vide NoPLR.105/2008/14 dt.06.03.2013.
13.	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
14.	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	
15.	Rehabilitation of Lyngkhat - Dawki Road (9.75 Km)	11.61	10.24	9.03	U/C for Rs.92.56 lakhs submitted to DoNER vide NoPLR.203/2009/53 dt.01.03.2012. PWD to submit UC for the balance amount
16.	Construction of Bormanik College Building at Laimer, Upper Shillong East Khasi Hills	2.50	0.90	100.15	U/C for Rs.100.15 lakhs submitted to DoNER vide NoPLR.203/2009/19 dt.21.01.13. Further release of funds from M/O DoNER is awaited.
17.	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	4.13	U/C for Rs.37.90 lakhs submitted to DoNER vide NoPLR.203/2009/21 dt.06.12.2012. Further release of funds from M/O DoNER is awaited.
18.	Reconstruction of Bridges on Kherapara to Deku Bazar Road (Bridge No.2/5, 5/3 & 10/2)	8.53	3.07	3.07	U/C for Rs.118.50 lakhs submitted to DoNER vide No PLR.10/2010/16 dt.05.07.2012. Further release of funds from M/O DoNER is awaited.
19.	Construction of Nongstoin College Building, Boys & Girls	6.20	2.23	2.23	Education Deptt. to submit latest signed and dated

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 31.03.2013
	hostel, library etc. at Nongpyndeng, Nongstoin, West Khasi Hills				photos, QPR and IR as communicated vide No PLR.9/2010/26 dt.27.02.13
20.	Greater Raliang Water Supply Project	21.56	15.52	7.76	2 <sup>nd</sup> installment of Rs.776.23 lakh released on 21.12.2012
21.	Greater Sohryngkham Water Supply Project (Hills Division)	6.70	4.82	2.41	QPR alongwith photographs submitted to DoNER vide No PLR.16/2010/20 dt.22.08.2012
22.	Greater Umsning Water Supply Scheme	11.28	8.12	4.06	QPR alongwith photographs submitted to DoNER vide No PLR.17/2010/18 dt.22.08.2012
23.	Mawsynram Water Supply Scheme (Hills Division)	3.88	2.80	1.40	QPR submitted to DoNER vide No PLR.18/2010/22 dt.22.08.2012
24.	Construction of RCC building of Govt. Girls' Higher Secondary School, Shillong	2.50	0.90	0	Education Department to submit original latest UC as per format alongwith latest QPR, IR etc as communicated vide No.PLR.23/2010/13 Dt.30.11.12
25.	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
26.	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	
27.	Construction of School Building Mawthawpdah Presbyterian Secondary School, West Khasi Hills	3.27	1.17	1.17	UC for Rs.117.76lakh submitted to DoNER vide No.PLR.60/2010/15 dt.21.01.2013
28.	Construction of School Building, Hostels, Basketball Court etc., of Nongpathaw Secondary School, East Khasi Hills	2.80	0.97	0.97	Education Deptt. to take appropriate actions on the observations raised by the M/O DoNER as communicated vide No.PLR.61/2010/21 dt.23.01.2013
29.	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
30.	Umroi Water Supply Scheme (Umsning Division)	9.20	6.63	3.31	PHE Deptt. to take appropriate actions on the observations raised by the M/O DoNER as communicated vide No.PLR.73/2010/21 dt.11.03.2013
31.	Rymbai Presbyterian Higher Secondary School, Rymbai	3.81	2.74	1.37	2 <sup>nd</sup> installment of Rs.137.30 lakh released on 09.05.2012
32.	Upper Shillong Water Supply Project.	33.02	23.78	11.89	2 <sup>nd</sup> installment of Rs.11.89 crore released on

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 31.03.2013
					<b>25.03.2013</b>
33.	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	11.35	5.68	<b>2<sup>nd</sup> installment of Rs.567.90 lakh released on 22.11.2012</b>
34.	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	1.50	<b>UC for Rs.27.00 lakh submitted to DoNER vide No.PLR.1/2011/16 dt.20.02.13. PWD to submit UC for the balance amount</b>
35.	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	1.53	<b>UC for Rs.90.00 lakh submitted to DoNER vide No.PLR. 4/2011/12 dt.24.08.2012 PWD to submit UC for the balance amount</b>
36.	Construction/Renovation of School Building of DNS Wahlang Memorial Secondary School, East Khasi Hills, Shillong	3.05	1.10	0	<b>1<sup>st</sup> installment of Rs.1.10 crore released on 25.02.2011</b>
	<b>2011 – 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	
37.	Construction including M & BT of Bandapara – Mallangkona – Shallang Road (52 Km) Phase – I 10.00 Km – West Garo Hills District	10.72	3.86	1.26	<b>UC for Rs.90.36 lakh submitted to DoNER vide No.PLR. 100/2011/12 dt.20.02.13. PWD to submit UC for the balance amount</b>
38.	LILO of one circuit of Palatana – Bongaigoan at Killing with 400/200, 2x315 MVA GIS Sub – Station	93.48	69.52	62.55	<b>UC for Rs.62.55 lakh submitted to DoNER vide No.PLR. 99/2011/21 dt.11.12.2012</b>
39.	Strengthening improvement including Metalling & blacktopping of road from Bholaganj to Nongiri including construction of a major bridge at Tharia over river Wahrew.	29.37	10.57	0	<b>1<sup>st</sup> installment of Rs.10.57 crore released on 28.12.2011</b>
40.	Widening & strengthening of Damra – Mendipathar – Songsak – Williamnagar road (conversion of SPT bridges to RCC bridges)	5.95	2.14	0	<b>1<sup>st</sup> installment of Rs.2.14crore released on 28.12.2011</b>
41.	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>
42.	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>2012 - 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	
43.	Reconstruction of BUG bridge No.9/3 & 9/4 with RCC permanent bridge including	3.73	1.34	0	<b>1<sup>st</sup> installment of Rs.134.41 lakh released on 21.05.2012</b>

Sl. No.	Name of Project	Project cost	Cumulative Amount released	Cumulative Amount utilized	Position as on 31.03.2013
	approaches on Rongrenggre – Simsanggre – Nengkhra road – East Garo Hills District				
44	Construction including metalling & blacktopping of a road from Sohbar to Tharia (13 Km).	6.66	2.39	0	1 <sup>st</sup> installment of Rs.239.71 lakh released on 29.06.2012
45	Greater Selsella Water Supply Scheme (Tura North Division)	12.04	4.33	0	1 <sup>st</sup> installment of Rs.433.44 lakh released on 26.12.2012
	<b>TOTAL</b>	<b>548.09</b>	<b>317.26</b>	<b>298.40</b>	

- Presently, there are **69 retained NLCPR projects**, at a total cost of **Rs.655.60 crore**, awaiting approval of the M/O DoNER.
- Out of these, 46 projects at a total cost of **Rs.465.34 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>2004 – 05</b>	<b>0</b>	
1.	Construction of Ampati-Mellim Road from 10 <sup>th</sup> Km –15 <sup>th</sup> Km (6Km) and 4 Nos RCC Bridges	4.96	PWD to submit Modified / revised DPR as communicated vide No. PLR 4/2002/ PWD/540 Dt.21.08.12
	<b>2005 – 06</b>	<b>0</b>	
2.	Construction of Cultural Complex cum District Library Auditorium at Williamnagar, E. Garo Hills.	8.67	Arts & Culture Deptt. to submit Non Duplicacy vide No. PLR.90/2005/ MAC/44 Dt. 20.11.2012
3.	Construction of Arts & Culture Complex at Nongstoin.	4.57	Arts & Culture Deptt. to submit Non Duplicacy vide No. PLR.90/2005/ MAC/45 Dt. 20.11.2012
4.	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
5.	Extension of College Building of Nabon Synod College, Shillong	2.88	Education Deptt. to submit clarifications as communicated vide No. PLR.90/2005/EDN/290 Dt. 08.11.12
6.	Construction of Sanshnong Secondary School, Umlyngka, 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.
7.	Construction & Provision of School Building, Hostel and student's amenities of Agape Secondary School cum Children Home (Orphanage), Pomsahmen, Cherrapunjee	4.06	Education Deptt. to submit Non-Duplicacy Certificate as communicated vide PLR 90/2005/EDN/287 Dt. 17.05.12
8.	Construction of School Building, Boy's Hostel & Staff's quarters of Hynriew Shnong Secondary School, Shngi-mawlein, Mawkyrwat, W/ Khasi Hills	2.82	Education Deptt to submit copies of the Proforma as communicated vide No. PLR.68/2006/Pt.49 dated 30.01.13
	<b>2006 – 07</b>	<b>0</b>	

9.	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/57 Dt. 30.01.13
10.	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/53 Dt 19.03.12
<b>2007 – 08</b>		<b>0</b>	
11.	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.
12.	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.
13.	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.
14.	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.
15.	Construction of Pinemount School.	4.43	Education Deptt to submit copies of the Proforma as communicated vide No. PLR.129/2007/242 dated 16.01.13
<b>2008 – 09</b>		<b>0</b>	
16.	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
17.	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
18.	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-Bangladeh Border (2.00 Km)	42.00	DPR submitted to DoNER as communicated vide PLR.102/2008/84 dt. 12.05.2010
19.	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.
20.	Construction of Outdoor Stadium at Jowai.	9.75	SYA Deptt to submit a copy of Concept Paper as communicated vide No. PLR. 102/2008/158 Dt. 16.11.12
<b>2009 – 10</b>		<b>0</b>	
21	Additional construction of Seng Khasi College, Shillong	3.00	Education Deptt to submit 5 (five) copies of modified/revised DPR with clarifications as communicated vide No. PLR.194 /2009/203 Dt. 23.01.13

22.	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.
23.	Construction of cultural complex-cum-Museum etc. at Tura.	8.29	Arts & Culture Deptt. to submit modified / revised DPR with clarifications as communicated vide PLR. 194/2009/196 dt.08.11.12
24.	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
25.	Construction of Bogulabitha Hangshadhar SS Building, Trikrikilla	3.00	Education Deptt to submit 3 (three) copies of modified/revised DPR with clarifications as communicated vide No. PLR.194/2009/188 Dt. 15.06.12
26.	Construction / renovation of school building, etc. in respect of Rongara Deficit SS, South Garo Hills	2.23	Education Deptt to submit 4 (four) copies of modified/revised DPR as communicated vide No. PLR.194/2009/194 Dt. 06.11.12
27.	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
28.	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>	
29.	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
30.	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
31.	Eco Tourism in Tura.	3.00	Soil Conservation Deptt. to submit 3 (three) copies of modified/revised DPR with clarifications as communicated vide No. PLR.213/2009/Pt./47 dt.25.09.12
32.	Construction of school building of Mawkyllei Higher Secondary School, Mawkyllei, West Khasi Hills	3.00	Education Deptt to submit copies of the Proforma as communicated vide No. PLR.213/2009/Pt/54 dated 15.01.13
33.	Construction of suspension foot bridge over river Simsang near Samanda in East Garo Hills.	2.60	PWD to submit 4 (four) copies of original DPR alongwith 2 (two) copies of Concept Paper as communicated vide No. PLR.213/2009/Pt./53 dt.15.01.13
<b>2011 - 12</b>		<b>0</b>	
34.	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>
35.	Multi Facility Centres at 60 villages @ Rs.33.00 lakh each	20.00	<b>C&amp;RD Deptt. to submit 5 (five) copies DPR as per the generic structure of the NLCPR guidelines as communicated vide No.PLR.21/2011/21 dt.04.02.13</b>
36.	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>2012-13</b>	<b>0</b>	
37.	Construction including Metalling and Blacktopping of a road from Khliehtyrshi (near ATS) to meet Jowai By pass (4.03KM)	5.42	<b>PWD to submit Non Duplicacy Certificate as communicated vide No. PLR.66/2012/9 dt.11.12.12</b>
38.	Kherapara-Chengapara Road – 8 KM	11.00	PWD to submit DPR as communicated vide No. PLR.66/2012/3 dt.01.08.2012
39.	Bridge over River Ditdi on Bolonggitok – Debragre road (with approaches)	5.00	PWD to submit DPR as communicated vide No. PLR.66/2012/3 dt.01.08.2012
40.	Amlarem-Pdengshakap-Muktapur Road (11 - 24KM)	16.00	PWD to submit DPR as communicated vide No. PLR.66/2012/3 dt.01.08.2012
41.	NH 51 to Chokpot (32 KM) – M&BT	10.00	PWD to submit DPR as communicated vide No. PLR.66/2012/3 dt.01.08.2012
42.	Mendipathar-Songsak (Double Lane) – 11KM	16.00	PWD to submit DPR as communicated vide No. PLR.66/2012/3 dt.01.08.2012
43	Sutnga – Sumer Road (20 Km) – Widening, Metalling & Blacktopping	20.00	PWD to submit DPR as communicated vide No. PLR.66/2012/3 dt.01.08.2012
44.	Integrated Police Welfare Complex, Baghmara	15.00	Home (Police) Deptt. to submit DPR as communicated vide No. PLR.66/2012/3 dt.01.08.2012
45.	Integrated Police Welfare Complex, Tura.	15.00	Home (Police) Deptt. to submit DPR as communicated vide No. PLR.66/2012/3 dt.01.08.2012
46	Missing approaches of bridge over Kalipai river on Rymbai – Iapmala – Suchen Road.	4.00	PWD to submit DPR as communicated vide No. PLR.66/2012/3 dt.01.08.2012
		<b>465.34</b>	

- 23 projects at a total cost of Rs.190.26 crore are awaiting for approval and are lying with the M/O DoNER and other Central Line Ministries.

<b>Sl No</b>	<b>Name of Schemes / Projects</b>	<b>Estd. Cost (Rs. Cr.)</b>	<b>Remarks</b>
	<b>2003-2004</b>		
<b>1.</b>	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>2005 – 06</b>	<b>0</b>	
<b>2.</b>	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.
<b>3.</b>	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>4.</b>	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
	<b>2006-07</b>	<b>0</b>	

5	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
6.	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>
7.	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>		<b>0</b>	
8.	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	3 (three) copies of Modified/revised DPR submitted to DoNER vide. No. PLR.129/2007/203 Dt. 12.03.2012
9.	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.
10.	Khliehriat Secondary School Khliehriat	3.00	Clarifications submitted to DoNER vide. No. PLR.129/2007/189 Dt.21.07.2011.
11.	Construction works for College Teachers Education at Rongkhon, Tura.	2.70	3 (three) copies of DPR submitted to M/O DONER vide. No. PLR.129/2007/182 Dt.19-03-2011
<b>2008 – 09</b>		<b>0</b>	
12.	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
13.	Construction of Laban Bengalee Girls'HSS.	2.00	<b>Non-Duplicacy Certificate submitted to M/O DoNER vide. No. PLR.102/2008/153 Dt.07-11-2012</b>
<b>2009 – 10</b>		<b>0</b>	
14.	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
15.	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.
16.	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
17.	Construction of Jordan Counseling Centre cum Clinic under Salvy Foundation, Dkhiah West, Jaintia Hills.	2.58	<b>Non –Duplicacy Certificate submitted to DoNER vide PLR.194/2009/205 Dt.06.02.2013</b>
<b>2010 – 11</b>		<b>0</b>	

18.	Construction of Juvenile Home / Shelter Home at Mawdiangdiang New Shillong	7.38	5 (five) copies of modified/revised DPR with clarifications submitted to DoNER vide No. PLR.213/2009/Pt./63 dt.14.03.2013
19.	Improvement, widening & strengthening of Weiloi – Mawkyrwat – Rangblang Road (40.00 Km)	27.00	5 (five) copies of DPR submitted to DoNER vide No. PLR.213/2009/Pt./40 dt.10.01.2012
20.	Construction of an approach road from Chockpot in South Garo Hills to Jetra (Jetragre) (0 – 17.00 Km).	18.00	Non-Duplicacy Certificate submitted to DoNER vide No. PLR.213/2009/Pt./60 dt.18.02.2013
<b>2011-12</b>		<b>0</b>	
21.	Dangar Water Supply, East Garo Hills.	25.00	5 (five) copies of DPR submitted to M/O DoNER vide No. PLR.21/2011/22 dt.22.11.2012
<b>2012-13</b>		<b>0</b>	
22.	Umden – Bleisha – Umrang Road – Improvement & Blacktopping (8.00 Km)	8.00	5 (five) copies of DPR submitted to M/O DoNER vide PLR.66/2012/11 dt.21.02.13
23.	Khulia – Kuswai- Rangbeta Road – Improvement, Metalling & Blacktopping (10.00 Km)	10.00	5 (five) copies of DPR submitted to M/O DoNER vide PLR.66/2012/13 dt.26.02.13
		<b>190.26</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	-	0	6.49	35.06	-	-	58.42
2011 - 2012	7.87	-	51.03	0	27.51	1.87	-	88.28
2012-2013	28.28	-	46.60	1.37	13.28	-	-	89.54
<b>Total</b>	<b>158.52</b>	<b>3.18</b>	<b>254.26</b>	<b>63.69</b>	<b>198.61</b>	<b>12.46</b>	<b>0.51</b>	<b>691.24</b>
<b>%</b>	<b>22.94</b>	<b>0.46</b>	<b>36.78</b>	<b>9.22</b>	<b>28.73</b>	<b>1.80</b>	<b>0.07</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>

#### **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.