

1. AGRICULTURE & ALLIED SERVICES

1.1 AGRICULTURE

Agriculture a primary and traditional occupation is vitally important for the balanced and sustainable growth of economy of the State. Out of the total reported area of 56.72 lakh ha, 7.41 lakh ha (13%) is under cultivation. The net irrigated area of the state is 3.40 lakh ha. which is mostly confined to the plains while most of the area in hills is rainfed. The cropping intensity in Uttaranchal is 158% higher than India.

The diverse agro climatic condition of the state gives it a unique advantage as well as a competitive edge over other states in production of vegetables (off-season vegetables in context of plains) that fetch high value crops in the market. The challenge before the state is to identify crops suitable for each zone depending on the climatic conditions, soil texture etc., and therefore have a focused approach in development of the agriculture in the state.

Table- physiographic zones of the state (on basis of altitude form sea level)

Sl. No.	Zone	Regions & Area	Agriculture diversity
1	Zone A (up to 1000m)	Tropical Zone: Plains, Tarsi, Shivalik hills, valleys	Paddy, Wheat, Sugarcane, Maize, Mango, Litchi, Pulses, Oilseeds, Soybean etc.
2	Zone B (1000-1500 m.)	Sub-tropical Zone: Largely un irrigated area	Paddy, Wheat, Mandua, Pulses
3	Zone C (1500 to 2400m)	Cool Temperate Zone	Kharif crops, Horticulture, Floriculture, Medicinal and aromatic plants
4	Zone D (> 2400 m.)	Sub-Alpine, Alpine Zone	Pastures, rare herbs, pine ect.

The soil of Foot hill region is very fertile and support to number of crops. On the other hand the hill region is prone to constant soil erosion due to steep slopes making it less and less fertile. The soil classification and the principal crops grown in subsequent areas are mentioned below :

Farming Situation in Uttaranchal

Sl. No.	Farming situation	Soil	Principal crops
1-	Irrigated lower hills (600-1200 m.)	Alluvial sandy soil	Rice, Wheat, Onion, Chilies, Peas, Potato, Radish, Cauliflower
2-	Rain fed lower hills (600-1200m.)	Residual sandy loan	Finger millet, maize, Rice , Wheat
3-	Mid hills south aspect (1200-1700m)	Sandy loan	Rice, Finger millet, wheat, potato, Tomato
4-	Mid hills north aspect (1200-1700m.)	Brown forest soil	Rice, finger millet, wheat, potato, Tomato, Peas, Cole crops
5-	High hills (1700-2500 m.)	Red to dark	Amaranth, Finger millet, French bean, Cole crops, Potato, Peas
6-	Very high hills (2500-3500 m.)	Red to dark Black clay	Amaranth, Buckwheat, Peas, Cole crops, Potato

Land Holding

Among the cultivated land about 50% of the landholding are sub marginal and further 21% of the land holding is between 0.5-1 hectares. Thus we find that about 70 percent of land holding are less than 1 hectare in size and cover about 27 percent of the area under cultivation, while about 26 percent of land holding are between 1 to 4 hectares in size covering about 51 percent of the total cultivated area. Also just over 3 percent of land holdings are above 4 hectares in size and cover about 22 percent of the total cultivated area. As large number and area is under small and marginal holdings, scale of economies cannot be availed of, and so the input cost per unit of output is higher. Therefore, it becomes even more difficult task to make agriculture a profitable occupation.

Irrigation

In the state, farmers adopt generally two types of agricultural practices i.e. the rain-fed and the irrigated. Cereals are emphasized in the irrigated agriculture and two crops are taken in an agriculture year. However, in the rain-fed system millets, pulses and tuber crops are grown along with cereal and other oilseeds. Mono cropping is a common practice in the irrigated areas. Contrary to this, mixed cropping is common in rain fed areas. Mixed cropping practiced in the hill region helps in maintaining the crop diversity and reduce the risk of environmental uncertainty.

Time and amount of precipitation have major impact on crops both in rainfed and irrigated areas. In rainfed areas sowing time, crop duration and productivity is directly linked to the quantum and distribution of rainfall, while in irrigated areas distribution of rainfall affects germination and harvesting of crops.

The growth of foodgrain production is quite variable in different areas. As a result, agriculture scenario presents a mixed picture. Productivity of district Udham Singh Nagar, Haridwar, Nainital (plain) and Dehradun (plain) is very high, on the other side; productivity of the hilly area is very low, although the valleys are fertile.

Plains and hill agriculture stand in stark contrast to each other. While productivity in plains can be compared with agriculturally developed regions of the country, productivity in hill lags far behind. Plains farming greatly benefitted from the advent of green revolution while this revolution neglected the hill completely. The following Table illustrate this dichotomy.

Dichotomy of Agriculture in the State

Plain Agriculture	Hill Agriculture
Characterized by commercial farming	Characterized by subsistence farming
Mono cropping is common	Mixed cropping is prevalent
Consolidated holdings	Scattered and fragmented holdings
Percent of irrigation is 92%	Percent of irrigated area is 11%
Seed replacement rate 20-25%	Seed replacement rate 4-5%
Use of chemical fertilizer- 150-200 kg/ha / year	Use of chemical fertilizer- 5-7 kg/ha / year
Productivity of main crops- Rice-23q/ha Wheat-33q/ha	Rice-13 q/ha Wheat-12q/ha Ragi-13 q/ha Sawan-13 q/ha

The trend of foodgrain and oilseed production is shown in the following Table.

Year	Total Foodgrains			Total Oilseeds		
	Area (ha)	Production (M.T.)	Average Yield (q/ha)	Area (ha)	Production (M.T.)	Average Yield (q/ha)
2000-01	985047	1647022	16.72	25283	14752	5.83
2001-02	981475	1644858	16.76	25486	15325	6.01
2002-03	962447	1527484	15.87	27669	15525	5.61
2003-04	972351	1631431	16.78	30444	27259	8.95
2004-05	990560	1719877	17.36	32401	30233	9.33
2005-06	970145	1518772	15.66	34003	29827	8.77
2006-07	67615	1723564	17.81	28308	23293	8.23
2007-08	942591	1723499	18.28	26775	23171	8.65
2008-09	960386	1685591	17.55	25272	21196	8.39
2009-10	40955	1727612	18.36	26221	27691	10.56
2010-11*		1816000			28000	

*provisional

Highlights of the XI Five Year Plan

XI Five year Plan Initiatives

To achieve the goal of sustaining agriculture production Rashtriya Krishi Vikas Yojana introduced during the 11th FYP has played a vital role. Special efforts were made under the Promotion of Pulse Production Programme (PPPP), Maize Development Programme, Promotion of SRI technique programme, Programme for Improvement of Soil Health Management and Area extension programme in lentil. Comprehensive District Agriculture Plan (C-DAP) also been got formulated for each district with the help of NIRD Hyderabad and PSI. Special programmes undertaken during XI Plan period are hereunder;

- To disseminate the technical knowhow, delivery of agricultural inputs and services, **Krishi Mahotsava vs Government at the door step of farmers** is being organized twice in a year before kharif and rabi sowing. This Mahotsava runs for 10 days with the collaboration of all agriculture and allied departments and institutions engaged in promotion of agricultural activities. This **mahotsava** established direct contact of farmers with agriculture scientists, field functionaries, subject matter specialists and the likewise organizations.
- Considering the typical geography and a large area under rainfed farming Single Window System through Agriculture Input Stores in each Nyaya Panchayat has been established. Farmers can get inputs at nearby center along with the technical advice.

- To increase productivity of wheat under rainfed condition, fertilizer promotion programme has been approved for rainfed areas covering 21 thousand ha area in the year 2011-12.
- Simultaneously the pigeon pea cultivation program is approved for the next five year to ensure 1 lakh ha additional area coverage under this crop.
- The State consists about 1 lakh ha area as fallow land under rainfed condition. Efforts are being made to cover this land under pulse and oilseed production programme.
- In rainfed condition, ragi-fallow crop rotation trend is traditionally prevalent among farmers. Farmers are being encouraged to adopt ragi-pulse crop rotation. It is significant that the pulse crops fix nitrogen in the soil and so the soil health does not deteriorate.
- Fragmented land holdings are the constraint in the development of rainfed hill agriculture. Farmers are being encouraged to move the campaign for voluntary land consolidation. Such villages will receive special package of assistance as incentive.
- Most of the rainfed agriculture lies in the hilly area where tilling cannot be operated by tractors. For such areas light weight power tillers and power weeders are being promoted.
- In the year 2011-12 a special Project under RKVY- **Multipurpose Integrated Water Harvesting Programme** has been approved. This will bear low cost of construction of water harvesting tanks. Water will be used for irrigation, fisheries with integration of hatcheries and banana plantation.

Target for XII Five Year Plan

At present the State is surplus in cereal production while deficient in pulses and oilseeds. However, the State has ample opportunities of enhancement in production and productivity of foodgrain and oilseeds provided the focus is drawn on the following fields.

- Proper nutrient management especially in rain-fed hilly areas where the application of nutrient is much less or negligible than the recommended rate.
- Promotion of hybrid varieties in plain areas.
- Intensive agriculture extension work for women.
- Promotion of gender eco-friendly tools and light weight farm machinery like power tiller/ weeder in hilly areas.
- Promotion of Integrated Pest Management with pest surveillance work.
- Promotion of intensive cropping system in hilly areas to cultivate the fallow land.

- Natural Resource Management like-Rain water harvesting, use of bio-mass etc.

Projection for XII Five year of foodgrain and Oilseed production are given in the following Table.

-Lakh metric ton

Crops	XI Plan level (Actual Achiev. of 2009-10)	Projection for XII Plan	Projection for years				
			2012-13	2013-14	2014-15	2015-16	2016-17
Cereals							
Rice	5.91	6.50	5.90	6.05	6.20	6.35	6.50
Wheat	8.29	9.00	8.50	8.60	8.75	8.80	9.00
Maize	0.36	0.70	0.50	0.55	0.60	0.65	0.70
Pulses	0.36	1.00	0.55	0.60	0.75	0.85	1.00
Other foodgrains	2.36	3.80	3.20	3.30	3.50	3.60	3.80
Total foodgrains	17.28	21.00	18.65	19.10	19.80	20.25	21.00
Total Oilseed	0.27	0.38	0.30	0.32	0.35	0.36	0.38

Objectives of the Plan

Long term food and nutrient security, Economic security of farmers, Sustainable farming, Conservation of bio-diversity and Environmental security are the main objectives of the Plan. This will be achieved as per policy laid down in Krishi Neeti 2011(Agriculture Policy 2011).

Krishi Neeti 2011

With due consideration on geographical conditions, natural resources and ecological diversities of the State, a new agriculture policy has been promulgated in 2011 namely the **Krishi Neeti 2011**. This policy has the main objectives to establish the State as **Seed State, Organic State & Knowledge State**.

The distinct features of the policy included sustainable agriculture through organic farming, diversification in agriculture, strengthening of market infrastructure, generation of self-employment opportunities in agriculture, promotion of agri-clinic, agri-business, strengthening of agriculture extension and education etc. The priorities mentioned in the Krishi Neeti are as follows.

Food and Nutrient Security

- Improvement of soil health in plain areas and soil and water conservation in hilly areas.
- Development and extension of Farm Economic Model under farming system approach in organic mode for small and marginal farmer and market base diversification of agriculture.
- Water management for irrigation- Maintenance of old infrastructures and Creation of new infrastructures.
- Identification of problems relating to crop production and intervention based on the research, education and extension system.
- Standardization and quality control of agricultural inputs.

- Promotion of voluntary consolidation of holdings, Co-operative or Contract farming.
- Watershed Management Based long term planning and implementation for development of agriculture, forestry, horticulture, fisheries, animal husbandry.
- Optimum use of Public-Private resources for extension in multi dimensional agriculture. Organization of Krishak Mahotsava each year before rabi-kharif sowing season.

Economic Security of farmers

- Promotion of mechanization and development of infrastructure facilities in agriculture to reduce cost of production and market intervention to ensure the fair price to the farmers for their produce.
- Establishment of Special Agriculture Zone and Promotion of agriculture base industry.
- Institutional and policy reforms in agriculture marketing.
- Promotion of electronic literacy among farmers.
- Management of pre and post harvest basic facilities such as; crop loan, crop insurance, marketing centers, storage and collection centers, cold storage etc. Farmers information and advisory centers will be established at each block level.
- Promotion of nutritional/ coarse cereal, pulses and oilseeds production.
- Motivation of unemployed youth and women in self employment activities.
- Promotion for quality improvement in agriculture production as per the norms of inland and international market.
- Promotion of Public-Private Partnership in various field of agriculture.

Sustainable Agriculture, Conservation of bio-diversity and Environmental Security

- Promotion of sustainable agriculture.
- Establishment of gene banks to conserve bio-diversity.
- Complete crop diversification of hill rainfed agriculture into organic mode and horticulture till 2020.

Agriculture Education and Research

- Emphasis on Rainfed farming, Genomics & Transgenic, Floriculture, Fisheries, Agricultural Economics, Agricultural Management, Post Harvest Technology etc.
- Short term courses under Formal Education System and Distance Learning System.
- Establishment of Syllabus Improvement Cell under the control of Extension Directorate of GB Pant University of Agriculture and Technology.
- Separate university of horticulture and Forestry in the State.

- Use of Information Technology in agriculture production and rural development.
- Conservation of traditional knowledge and enhancement of its use in local agriculture.

Proposed Programmes/ Schemes (2012-13)

A- State Sector Schemes

(1) **General Establishment of Agriculture:** The Scheme will bear the expenditure on crop cutting experiments.

(2) **Promotion program of local crops :** Hill area is known for its various local crops, viz, Mandua (Finger millet), Sawan (Barnyard millet), Kauni or Kakun (Fox tail), Cheena (Proso millet), Naurangi (Rice bean), Rajma (Kidney bean), Gahat (Horse Gram), Ramdana or Chaulai (Grain Amaranth), Kuttu or Ugal (Buck Wheat) and so on. These crops are generally grown in organic mode by using traditional package of practices. Some of these local crops have good nutritional value and some have the medicinal properties. Though the area coverage under these crops is meager but being drought resistant crops, they have great importance in rain-fed condition as they feed the farmers in failure of rains. Nowadays, these crops are being recognized as commercial crops and fetching high market value. Production programme for mandua and sawan is already approved under INSIMP, but to get the overall increase in production of foodgrain and oilseed the program need to be intensified by covering all important crops as **red rice, gahat, rajmah, bhatt, ugal, lobia, rice bean**. This program is being proposed to supplement to the program under RKVY. This program will bear 50% subsidy on truthful seeds of local crops distributed under RKVY.

(3) **Seed Production Program on Govt. Farms:** The State has 6 seed farms, where trials are conducted and quality seed is produced. This program is being proposed to run the seed production program smoothly on government farms.

(4) **Soil Testing Extension Program -ONE time investment at school level (STEP-one):** Soil Health has become a critical issue for sustainable agriculture. It is realized that the youth of the rural areas may play vital role in this matter, if skill development programmes are conducted at school level. The Scheme comprises 6 day training to the students during vacations to create their interest in soil health. In first year, 20 rural inter colleges will be selected. Department of Agriculture will provide water soil testing analyzer and train students to use the apparatus so that they may analyze their own soil samples and learn the importance of application of balanced use of fertilizers.

(5) **Strengthening of Organic Commodity Board:** To exploit the ample opportunities of organic farming in the State, Functions of UOCB is being extended. Master trainers are the backbone of UOCB for the promotion of organic farming, their role in the extension work will be redefined so as to achieve the goal of certification under organic commodities. Active participation of NGOs will also be ensured; hence outlay is being enhanced for 2012-13.

(6) **Arhar truthful seed distribution:** The soil and climate of hill area favors to promote pigeon pea cultivation so the programme is underway. 50% subsidy is proposed on distribution of truthful seed.

(7) **Strengthening of Agriculture Input stores, seed farms, training centers:** This is an ongoing program to cater the infrastructure facilities for 670 agriculture input stores, 6 government seed farms and one training center.

(8) **Running expenditure of labs:** This is also ongoing programme to cater the infrastructure facilities for various type of labs. The State has 13 soil testing labs, 2 agmark labs, 2 quality control labs for fertilizers, 2 quality control labs for pesticides and 2 IPM labs.

(9) **Distribution of Water pumps, Sprinkler set, Poly-house etc:** This is supplementary program of Macro Management Agriculture to support promotion of improved farm machinery. The programme is ongoing with the provision of subsidy on various improved implements to complement the provision of MMA scheme.

(10) **Construction and Maintenance of departmental buildings (new)-** The department has its own building of directorate at Dehradun. State Government has allotted 1600 square meter additional land in the riverside. Construction of protection wall is required urgently to check the flood flow.

Besides this, Departmental buildings at district and state level needs annual maintenance for which a regular budget is required under the head of construction and maintenance of departmental buildings.

(11) **Soil and Water conservation:** Uttarakhand is having serious problem of soil erosion so much so that about 88% area is experiencing soil erosion more than 10 t ha⁻¹ year⁻¹ (above permissible soil loss limit) and 35% area is suffering from very severe soil erosion (> 40 t ha⁻¹ year⁻¹).

Affected areas can be treated through application of bio-engineering technologies involving judicious use of small engineering measures with vegetative ones. As watershed development programme is spatially and temporally limited in scope this needs to be supplemented with soil and water conservation programmes in critically affected regions.

Under this scheme priority will be given to the most affected area and water harvesting technologies.

(12) **Participation of Voluntary Organizations (new):** There are many voluntary organizations engaged in natural resources management at the grass-root level. and are primarily involved in motivation of farmers, creating awareness, establishing linkages with information centers and marketing outlets. Some of these agencies are also involved in promoting micro-enterprises and establishing linkages with various Government schemes. Such organizations will be used as facilitators for transfer of technology and in various development works.

B- District Sector Schemes

(13) **C-DAP based agriculture development programme (District Plan):** The scheme has the main object of micro planning base development. Each year one or two villages from each Nyaya Panchayat will be selected for micro planning and action plan will be evolved as per need of village to achieve sustainable growth in agriculture. Convergence with all ongoing schemes/ programmes will be ensured.

C- Central Sector Schemes

(14) **Macro Management Agriculture (90%CSS):** The MMA scheme is a major steps towards decentralization, allowing the flexibility to States to choose suitable interventions from the various components in addition to their own efforts towards growth of agriculture sector. The scheme comprised following sub schemes;

- Integrated Cereal Development Programme-Rice
- Integrated Cereal Development Programme-Wheat
- Integrated Coarse Cereal Development Programme
- Integrated Development Programme for Pulses and Oilseeds
- Sustainable Development of sugarcane based cropping system
- Balanced and Integrated Use of Fertilizer and Pesticides
- Promotion of Agriculture Mechanization among farmers
- National Watershed Development Project for Rainfed Areas
- Soil Conservation in catchments of River Valley Projects & Flood Prone Rivers

Development activities of the above sub schemes are proposed for the Annual Plan 2012-13 for which a separate Work Plan will be prepared and submitted for approval. Rs 2500.00 lakh (including State share) has being proposed in the Annual Plan 2012-13.

(15) **Crop Insurance Scheme (50% CSS):** The scheme is also known as Rashtriya Krishi Beema Yojana (RKBY) introduced in the year 2002-03. The objective of this scheme is to insure the selected crops against natural calamities like flood, drought, pest attack and epidemics etc. Paddy, wheat and Mandua are the main crops covered under this scheme. This programme is implemented through Bhartiya Krishi Beema Company Ltd.

(16) **Agriculture statistics (100% CSS):** Two schemes i.e. **Timely Reporting Scheme (TRS)** and **Improvement of Crop Statistics (ICS)** are being run as per guidelines issued by the Ministry of Agriculture, GoI on 100% funding basis.

(17) **Promotion of agriculture mechanization through training, testing and demonstration (100% CSS):** Under this programme advanced machinery and implements for use of agriculture can be tested, demonstrated in the farmers' field to make them popular.

(18) Development and Strengthening of Infrastructure Facilities for Production and Distribution of Quality Seeds (100%CSS): Seed is the basic and most critical input for sustainable agriculture. The response of all other inputs depends considerably on quality seeds. In order to maintain a sustainable growth rate in agriculture highest priority has to be accorded to seed production so that adequate supply of quality seeds could be made available at reasonable prices and at the right time.

(19) Post Harvest Management Technology (100%CSS): The State has a mixed scenario of agriculture development. The tarai and bhabar area of the State is much fertile and producing cereal much more than the demand of the State whereas the millets and pulses are mostly grown in hilly areas. For last several years focus was laid on increasing per hectare yield, consequently the foodgrain production received a new height of 17.94 lakh metric ton in the year 2009-10. As “Reforming Agricultural Markets and Promoting Post Harvest Technology” is acknowledged thrust area for Ministry of Agriculture by the PMO office, the State of Uttarakhand needs to promote the same. Post harvest technology has potential to create rural industries. It can divert low grade food material/organic wastes and by products into nutritive animal feed.

(20) Support to State Extension Programme for extension Reforms (90% CSS): This is 90% centrally sponsored scheme to support state extension services. A policy for extension reforms has been derived by the Ministry of Agriculture, Govt. of India. The five major guiding elements of the Policy framework are as follows;

1. Reforming Public Sector Extension
2. Promoting private sector to effectively complement, supplement and wherever possible to substitute public extension.
3. Augmenting Media and Information Technology Support for Extension.
4. Mainstreaming Gender Concerns in Extension.
5. Capacity Building/ Skill up gradation of farmers and extension functionaries.

(21) National Programme on Management of Soil Health and Fertility (100% CSS): The scheme has the object of promotion of balance and judicious use of fertilizers. This scheme comprises the following components;

- a- Strengthening of Soil testing laboratories
- b- Promoting use of Integrated Nutrient Management
- c- Strengthening of Fertilizer Quality Control laboratories.

Testing facility of micronutrients is not available in all the District Soil Testing Labs. So the proposal will be submitted under this Programme.

(22) Rashtriya Krishi Vikas Yojana - a flagship scheme (100% CSS)

The scheme has the Project approach. The Project approach will mean that all the essential ingredients of a good Project are properly considered and included, i.e., feasibility studies, competencies of the implementing agencies, anticipated benefits that will flow to the farmers, definite time frame for implementation, etc. The Nodal Agency will satisfy itself that the project fulfills the objectives of the RKVY before recommending the detail Project Reports (DPRs) to the State Level Sanctioning Committee. Following new proposals are under consideration for submission of approval of the SLSC-

1-Hill Seed Corporation - Though the State is producing ample quantity of quality seed of various crops but there is a acute shortage of hill varieties. Therefore, the State has dire need of establishing of Hill Seed Corporation. Rs 600.00 lakh is likely to be invested in this Project.

2-Farmers information and advisory Centers- During XI Plan periods, buildings for farmers information and advisory centers are constructed at each Block level. These centers will function and support to State Extension Programme as per the ATMA guidelines. Proper functioning of these centers will be created under the Rashtriya Krishi Vikas Yojana.

Special Component Plan and Tribal Sub Plan

As per the guidelines proper funding is being made under the annual Plan 2012-13. Separate plan under SCSP and TSP have been formulated and Rs 735.00 under SCSP and Rs 173.00 lakh under TSP is being proposed against the total outlay of Rs 3867.65 lakh (excluding RKVY flagship scheme).

It is realized that the real impact of the schemes can be achieved if the holistic approach is applied to schemes. Schemes proposed under SCP and TSP are mentioned below.

1-Agriculture development program in SC / ST majority villages (new): In uttarakhand SC/ST farmers mostly falls under small and marginal category resulting in low farm income and poor economic status, hence they need special attention to uplift their status.

For XII Five Year Plan a new strategy is being adopted for the development of SC/ST majority villages by proposing only one scheme and covering all developmental activities under that. Each year majority villages will be selected for their total development. Action Plan will be prepared as per the need of the villages and a package of inputs, training and implements will be delivered to the farmers group free of cost. Facilities under centrally sponsored schemes will be dovetailed with this scheme so that the holistic approach of development may take place.

In this context Planning Commission, GoI is also of the view that a group of 5-10 SC/ST farmers may be constituted for skill development by the State Agriculture Department. This group will be provided a package of small tractors with accessories, tube wells in the electrified villages and other agricultural inputs like quality seed, pesticides, fertilizers etc. This farmers

group may also be given training in the sectors of fisheries, animal husbandry, horticulture etc.

Besides the above programmes quantification of funds is also being earmarked under the following schemes.

2-Macro Management- Agriculture (90%CSS) : As per the guidelines released by Ministry of Agriculture, GoI. funds are being earmarked under SCP and TSP, however there is no special relaxation in subsidy norms for SC and ST except that the priority will be given to small and marginal farmers and SC/ST farmers.

3- Soil and Water Conservation Programme (State sector)- The Uttarakhand State is sensitive in view of eco-fragile zone, hence. Programmes will be carried out on priority basis to enhance production in SC-ST majority villages.

4- C-DAP based agriculture development programme (district plan): As per the guidelines of the scheme, micro planning will be conducted in selected SC/ST majority villages.

1.2 CANE DEVELOPMENT AND SUGER INDUSTRY

Sugar Industry is one of the largest agro based industry in India and Sugarcane plays an important role for production of white Sugar. India produces about 1/10th of total sugar production in the world. In the state of Uttarakhand only four cane growing districts namely Dehradun, Udham Singh Nagar, Haridwar and Nainital covers about 1.08 lac hect. area under sugarcane cultivation which is expected to increase by about 10% during 2012-13.

There has been a vital role and larger contribution of sugar industry and sugarcane cultivation is raising the socio-economic status of about 2 lacs of cane growers who are supplying the sugarcane to sugar factories of the state in worth of about Rs.350 Crores only. Besides that a larger number of agricultural labours, industrial labours and their families associated with sugar and khandsari industries are directly dependent on sugarcane cultivation for their livelihood and a quite large number of people are also indirectly associated with it. The success of the allied industries e.g. distilleries, confectionaries, paper industry, etc. is highly associated with the success of the sugar industry which also contribute to the income of the State as well as Central Govt. in the shape of purchase tax and excise duty. Sugar Industry is an integrated source of all-round socio-economic development of society, since the inception of sugar mill becomes instrumental in automatic development of bazar, school, hospital, roads, etc. It is significance to mention here that all the important townships in the Tarai area of the State came into being with the establishment of a sugar mills. It is a big source for improving the rural economy and prosperity of the State.

Sugar Factories

At present 10 sugar factories four in Cooperative, two in Public and four in private sector in Uttarakhand. The crushing capacity of the Sugar factories is as follows:

Sector	No. of sugar mills	Crushing Capacity (TCD)
Co-operative Sugar Mills	4	11000
Govt. Undertaking Sugar Mills	2	6500
Private Sugar Mills	4	20000
Total	10	37500

Keeping in view the contribution of sugar industry emphasis has been laid to boost the sugarcane/sugar production by increasing the sugarcane productivity. It is proposed to raise the coverage of early maturing varieties of sugarcane to facilitate the early start of sugar factories with a longer crushing period.

All sugar factories produced 30.23 lakh qtls of sugar with recovery of 9.35 % during 2010-11. The average sugar recovery is expected to be 9.50 % during 2011-12.

Cane Development Councils

As per statutory provision, there must be a Cane Development Council for each sugar factory. The Council ensures the availability of sugar cane through cane unions, operating in its area, to the sugar mill. For this purpose the Council implements the cane development programmes of the government through Cane Development Unions. Finances also contributed by the councils for various developmental activities in the area.

The sources of finance of these Councils are State Government grants, development commission from Sugar factories & Khandsari units and other grants by the Central Government.

Co-operative Cane Development Unions

The primary objecting of Co-operative Cane Development Unions are :

- 1- To implement & operate cane development programmes suggested by Cane Development Council of its area.
- 2- To arrange inputs like fertilizers, pesticides/insecticides etc. for optimum production of sugarcane. Inputs are given to members of Cane Union on loan basis, which is recovered from cane price of sugarcane supplied by them to the sugar factory.
- 3- To make arrangements for the proper and prompt payment of cane price for sugarcane supplied by the members of Cane Grower Societies to sugar factories.

Ganna Kishan Sansthan

The aim of Ganna Kisan Sansthan is to impart training to cane growers and officials associated with the Cane Development and Sugar Industry to acquaint them with the latest scientific knowledge of sugarcane cultivation. It also arranges interstate/international tours of farmers, scientists and officials associated with the industry.

Sugar Cane Research Centre

The Sugarcane Research Centre is functioning at Kashipur. The main objective of this centre is to develop high yielding disease free/resistant & high sugar varieties of sugarcane. Presently, sugarcane Research centre is working under the administrative control of the G. B. Pant Agri & Tech. University Pant Nagar.

Khandsari Industry

In previous years Khandsari Licensing Policy is in force in the State. So that Sugar Factories may be able to meet their maximum requirement of sugarcane from their respective reserved areas. Power crushers for khandsari, Gur & Rab producing units are covered under this scheme and these are required to obtain license and have to pay Purchase Tax on the sugarcane.

Vision

Sugar Industry in the state of Uttarakhand, though geographically confined to four districts only, is a vital and ideal source for the upliftment of socio-economic conditions, since the growth of market, school, hospital, residential colony and business activity is consequential outcome of the establishment of sugar factory.

- 1- The main objective of the plan is to obtain optimum sugarcane production at lower cost of production. The productivity level i.e. average yield of sugar cane in Uttarakhand is proposed to be enhanced at the level of 70 M.T./hect. during the 12th five year plan.
- 2- Early maturing varieties covered about 30% of the total cane area during 2010-11 which is proposed to be raised up to 35% during the plan period.
- 3- At present the sugar factories are crushing only 46% of sugarcane produced in the State which is proposed to be raised above 60% during the plan period.
- 4- Too much exploitation of soil has adversely affected the fertility and lusture of irrigated land which is a grave concern. Utmost priorities have been assigned to diagnose maladies of soil by drawing soil fertility maps and emphasis is to be given on the application of natural carbon, micro nutrients and balanced fertilizer inputs.
- 5- Use of bio-compost and bio-fertilizer will be given top priority to maintain the soil fertility and to reduce the cost of cultivation in order to increase the fertility and carbon level of the soil.
- 6- Emphasis will be given to the package of practices for plant and ratoon management through demonstration on the growers field.
- 7- New pockets will be identified and developed for the adequate production of sugarcane which will be conducive to improve the economic viability of sugar industry.
- 8- New techniques and researches is another vital field to enhance productivity and more emphasis is to be given to allow infiltrations of latest technologies and practices by exposing the State vis-a-vis global scenario.
- 9- In order to make sugar industry more compatible and to play more vital role in socio-economic upliftment, sugar mills will have to be equipped with allied industries like distillery, confectionary, ethanol, cattle fodder, co-generation, etc.

Strategies

To achieve above objectives following strategies will be adopted:-

- a) To substitute the use of chemical fertilizers by using bio fertilizers/ bio-compost in order to increase the fertility of soil, productivity of sugarcane at lower cost of cultivation as well as bio-control of pest and insects.
- b) Prepare soil fertility maps and encourage to the farmers for use of balanced fertilizer include micro-nutrients.

- c) New promising high yielding sugarcane varieties will be introduced in the State for boosting the sugar cane production.
- d) Distribution of pesticides and insecticides will further be strengthened through Cane Unions to their member cane growers on subsidized rates. This will largely help to achieve the desired level of productivity of sugar cane.
- e) To facilitate the cane growers to supply their sugarcane to the purchasing centres and mill gate. A network of link roads will be constructed under Inter link road programme.
- f) Insecticides/pesticides will be provided to the cane growers on subsidy rate under ratoon management scheme.
- g) Farmers who are not cultivating sugarcane will be motivated to grow sugarcane and will be associated with the Cane Development Societies.
- h) Farmers and extension workers will be exposed to the new methods of sugarcane farming by means of trainings, tours, information centers and Internet.

The programmes/schemes to be implemented during 12th five year plan 2012-17 are as follows:-

A) District Sector Schemes

1. Improved Cane Seed Production Scheme

For production of quality and high yielding variety of sugarcane seed, Foundation and Primary seed nurseries are setup on progressive cane growers' field. These progressive cane growers are selected by the Cane Development Councils according to targets given. These nurseries are established in such a manner that maximum number of cane growers may be benefited. Per hectare subsidy of Rs. 1000 for foundation nursery and Rs. 500 for primary nursery to general category farms and Rs. 2000 and Rs. 100 respectively in case of SC/ST farmers. Foundation Nursery in 530 Ha. and Primary Nursery in 3190 Ha. are proposed to be laid in 2012-13.

2. Seed & Soil Treatment Programme

Under this programme, cane seeds and soil are treated with fungicides and pesticides. Pests subsidy is given to cane growers on purchase of fungicides & pesticides from Co-operative Cane Development Unions.

The total amount of subsidy given to a cane growers is 50% which includes the 10% share borne by the Council and 15 % share by sugar mill. The target for the year 2012-17 And 2012-13 is as under:

Programme	Year 2007-12		Year 2012-17		Year 2012-13	
	Phy. (hect.)	Fin (Rs. in lac)	Phy. (hect.)	Fin (Rs. in lac)	Phy. (hect.)	Fin (Rs. in lac)
1. Seed Treatment	85000	206.50	105000	280.00	19000	40.88
2. Soil Treatment						

3. Ratoon Management Programme

The object of this programme is to boost up the production of ratoon crop which is almost 50% of total sugarcane production. In order to save ratoon crop production from insect-pests and diseases, a foliar application of urea mixed with insecticides/pesticides is carried out. It will improve the productivity of ratoon crop. The proposed subsidy for cane growers under this scheme is 25% of the total expenditure incurred.

The target under this programme for the year 2012-17 and total plan period (2007-12) And year 2012-13 is as under :-

Programme	Year 2007-12		Year 2012-17		Year 2012-13	
	Phy. (hect.)	Fin (Rs. in lac)	Phy. (hect.)	Fin (Rs. in lac)	Phy. (hect.)	Fin (Rs. in lac)
1.Ratoon Management	202000	114.00	145000	175.00	27000	16.95

4. Contributory Village Link Road Programme

To facilitate the sugarcane growers to supply their produce to sugar factories smoothly roads are constructed for linking the village to cane purchase centers & mill gates. Link roads are constructed on contributory basis, on which 25% cost is shared by the beneficiaries i.e. Cane Unions, Cane Development Councils and sugar factories.

State Sector

1- Construction of residential & non residential building of sugar cane Department

A new building for the head quarters of Cane & Sugar Commissioner of Uttarakhand has been constructed at Kashipur. for further works an amount of Rs. 726.00 lakh is proposed for the Twelf FYP(2012-17) of which Rs. 111.00 lakh is proposed in 2012-13.

2- Establishment of Soil testing laboratory

A Soil testing laboratory has been established in Doiwala Sugar Co. Ltd., Doiwala, Dehradun . Equipment, skilled Staffs, furnitures and stationary are needed for proper functioning of laboratory. For this purpose a provision of Rs. 200 lakh is proposed for the twelfth five year plan 2012-17 and Rs. 50.00 lakh for the year 2012-13.

3- Construction/reconstruction of boundary wall of ACC office campus Rudrapur.

The east face of the ACC office compound is open and its required new boundary wall. due to flood of 2005 north side boundary has been washed away and thus needs reconstruction. For this purpose an amount of Rs. 10.25 lac is proposed for the year 2012-13.

4- Loan to co-operative and public sector Sugar mills.

For the payment of cane price to the sugarcane farmers Rs. 7500.00 lakh is proposed for the year 2012-13.

Other Schemes

1. Regional Information Centre:

Presently there is no extension education wing or channel in the department to educate and apprise the cane growers about the new techniques, varieties, activities relating to cane production, and relevant literature etc. One such center is proposed to be setup in each of the 10 sugar factory zones which will facilitate the cane growers to gather the latest information, with the help of computerized networking system. Rs. 25.00 lakh is proposed for the plan 2012-17 to set up two such information centers one in each division. An amount of Rs. 5.00 lac is being proposed for the financial year 2012-13.

2. Soil Heal Programme:

The practice of utilizing land too much for commercial crops resulted into serious damage to its fertility and luster. The natural configurations of soil's ingredients have been imbalanced to an alarming note. It would be provident to take recourse to the remedial/redressal means in order to secure the future. In order to achieve this objective the following new programmes are being proposed:

- a. Green Manuring:** Because of the allurements of commercial crops, farmers are enticed not to break crop rotation which is causing a great deal of harm to the fertility of soil. If a cane grower finds a logic and compensation for growing green manure in between two commercial crops, the soil organism will enhance fertility and retaining prowess. To encourage green manuring a sum of Rs. 2000/- per hect is proposed to be provided to cane grower. For Plan 2012-17 a sum of Rs. 200 lakh is being proposed for curing 10000 Ha. of land. An amount of Rs. 40.00 lakh is proposed for the financial year 2012-13.
- b. Soil Testing and Fertility map:** Presently the use of fertilizers e.g. N, P, K is being made on standardized norms linked with the area of land ignoring specific needs of a particular region. 200 samples of each sugar mill zone (Rs 100 or actual cost of testing per sample, whichever is less) out of 10 sugar factories is proposed to be tested after drawing a necessary fertility

map for each sugar mill zone. For Plan 2012-17 a sum of Rs. 15 lakh is being proposed. An amount of Rs. 3.00 lakh is proposed for the financial year 2012-13.

- c. **Micronutrients:** Presently the practice of using fertilizers consisting only Nitrogen, Phosphate, Potash (N, P, K) is generally in vogue. However, the role of micronutrients in soil fertility can not be undermined. The loss of micronutrients in the soil may be redressed by using micronutrients fertilizers. In order to enhance the fertility of soil 25% of total cost of micronutrients product is proposed to be provided to the cane growers for which a provision of Rs. 35.00 lakh has been made for the Plan year 2012-17. An amount of Rs. 7.00 lakh is proposed for the financial year 2012-13.

3. Tissue Culture Lab:

Sugarcane is the major sources of sugar in India. Tarai region of Uttarakhand and Bhabar area is engaged in sugar cane cultivation. Nearly 1.08 lac hect. area under sugarcane cultivation in the State. But the sugar mills are facing problem of obtaining cane of their choice (high sugar content) from the farmers, who are handicapped due to non-availability of the seed of choice. A tissue culture unit produces ₹ 2.00 lac plantlets per year sufficient for planting in 2.5 hact. of land. Next year, it may be regarded as foundation seed and could be certified after testing for quality using recent molecular biology tools with the help of plant breeder and biochemist/molecular biologist. After proper certification in the third year, the cane seed can be delivered to the farmers of the respective zones of sugar mills.

For production of micro-propagated plantlet from suitable varieties demanded by sugar mills and for breeder seed production two tissue culture lab, about Rs.100.00 lac. for infrastructure are proposed in 2012-13.

4. N.C.D.C. loan for construction of godowns

The number of godowns for storage of fertilizers and sugar stock in the cane development unions & co-operative sugar factories is not sufficient to the needs of these units. mostly godowns have to be hired on rent/lease in which much expenditure along with interest is being incurred. The scheme of Central Govt. to provide loan as well as 35% subsidy through the N.C.D.C. for construction of godowns. A loan of Rs. 275 lac is proposed under this scheme for the construction of godowns are proposed in Year 2012-17. And amount of Rs. 45.00 lac for the proposed financial year 2012-13.

5. Modernization of Bazpur Distillery

The Bazpur Distillery was established in 1976 with a installed capacity of 25 KLD stainless steel plant. The capacity was further expanded to 50 KLD with another 25 KLD stainless steel plant in the year 1982-83. In the present circumstances, the modernization of existing distillery has become necessary to produce good quality liquor and rectified spirit to compete with other

distilleries. It is proposed to establish a 50 KLD capacity copper plant along with provision for cooling tower to optimize proper use of water. The modernization of this plant would require ₹ 600 lakh.

6. Establishment of Ethenol Plant at Bazpur Sugar Mill.

It is proposed to establish ethenol plant of 30 KLD capacity at Bajpur distillery. The National Federation of Co-operative sugar Factories prepared a detailed project report for establishment of 30 KLD capacity ethenol plant along with Extra Neutral Alcohol and R.O. plant. The cost of above plant was estimated Rs. 373 Lakh in the year 2006. Keeping the cost escalation of materials the approximate cost of establishment of ethenol plant of 30 KLD capacity will be Rs. 400.00 Lakh only.

7. Centrally Sponsored Scheme (Macro Management Mode)

Under this scheme 90% grant is made available by Central Govt. and the remaining 10% is borne by the State Govt. for the following programmes:

1- Field demonstrations

Fields Demonstrations are carried out on the fields of selected progressive cane growers of the sugar mills zone who adopt modern scientific techniques of sugar cane cultivation. A subsidy of Rs. 7500/- per demonstration on 0.5 Ha. cane area is given to each grower.

2- Seed Multiplication

The unapproved varieties of sugarcane are replaced under this programme by new high yielding/sugared varieties. Certified seeds of new high yielding varieties are grown under this programme. A subsidy Rs. 4000/- per ha. or 10% of the cost of production of quality seeds for Foundation Nursery and Rs.2000/- per ha. for Primary Nursery, whichever is less is provided to each cane seed producer.

3- Distribution of Agricultural Implements

Subsidy is provided on useful agricultural implements as per local needs of the growers. The mode of subsidy for implements is as follows:

- a) Manual Driven Agricultural Protection Implements: A subsidy of 25% of the cost of implement to the maximum limit of Rs. 2500/- per implement is provided to cane grower.
- b) Tractor Driven Agricultural Implements: A subsidy of 25% cost of implement to the maximum limit of Rs. 15000/- per implement is given.

4- State Level Training

Two Training programmes in a year are conducted by Ganna Kisan Sansthan, Kashipur to Train the Officers/Officials associated with sugar industries and cane Development. A sum of Rs. 20000/- is allocated for each Training programme.

5- Farmers Training

The Training on new techniques of sugarcane cultivation and new programmes of the Govt. and Cane Development is given to 50 cane growers by Ganna Kisan Sansthan, Kashipur. For which Rs. 100/- per day as allowance is given to the Trainees for two days, Rs 250/- per lecture allowance is given to 10 trainers and Rs. 2500/- is used for contingency. The trainers are also demonstrate at the nurseries of sugarcane Research Station. A sum of Rs. 15,000/- is allocated for each training.

1.3 HORTICULTURE & FOOD PROCESSING

Introduction

Uttarakhand is bestowed with wide range of agro climatic conditions, ranging from hot Tarai & Bhabar to cold Snow bound mountains and enjoy an enviable position for growing diversified horticultural crops, i.e. fruits, vegetables, flowers, mushroom, tuber crops, spices, Medicinal and aromatic plants, Beekeeping, Tea and Sericulture etc. These activities provides ample opportunities to develop secondary (Processing) and tertiary (Marketing - Service) activities also. The livelihood and nutritional security on one hand and economic upliftment through generating employment opportunities on the other are the additional advantages of Horticulture sector.

The Existing Horticultural Scenario:

The area and production of fruit and vegetable crops in the State during 2009-10 was 1.93 lakh Ha. & 7.23 lakh MT and 58451 Ha. & 5.64 lakh MT respectively. The area and production of spices was 9650 lakh Ha and 68576 MT respectively. Potato being a prominent crop covers 24331 ha area with nearly 4.32 Lakh MT production.

The total area under different spices crop like ginger, turmeric, onion, chilli, Garlic etc. is about 9600 ha. and the approximate production is about 68,000 tons per annum. In the state the focus areas for ginger are Kotabagh (Nainital distt.), Chakrata & Vikashnagar (Dehradun), Fakot (Tehri); for chilli Salt & syalde (Almora), Rikhnikhil & Nainidada (Paudi); for turmeric sukhidang (Champawat), for Large cardamom Betalghat Nainital); for garlic Gopeswar (Chamoli) & Lohaghat (Champawat).

Initiative taken in past year has clearly demonstrated that production of vegetables in summer is remunerative to the farmers. Vegetables like capsicum, cabbage, French bean, cauliflower, potato, tomato etc. are now cultivated and there is growing interest for adoption of hybrids and improved technology. These programmes are becoming important to improve the economic condition of the people. Therefore, it is proposed to bring additional area under the cultivation and also introduce exotic vegetable like broccoli, Chinese cabbage Lettuce etc.

The long terms objective of the department is to produce potato seeds, vegetable seeds and to make the state self reliant in quality planting material.

Already vegetable seed production plan for the crops that can only be produced in the hilly areas like cabbage, cauliflower, carrot etc. has been prepared and action being taken integrated with TDC, VPKA-Almora and GBPUA&T etc.

The focus areas that have been identified for potato seeds are Munsiairy (Pithoragarh); Joshimath (Chamoli), Dhanaulti (Tehri), Yamuna Ghati (Uttarkashi) The new areas proposed for vegetable production are Binta vally & Someswar valley (Almora) Garud valley(Bageswar) Kalsi (Dehradun), The department will give training to the farmers, provide inputs like seeds & planting material, bio-pesticide and also organize demonstrations in the farmers field. Presently Mother Dairy is procuring vegetables from the farmers of Uttarkashi, Almora, Nainital & Dehradun. Department proposes to construct collection centers at vintage points to facilitate the marketing of the produce.

1- Fruits:

Among the fruit crops, maximum area is occupied by Mango (16.69%), followed by Apple (15.8%), but the productivity of all these crops has been lower than the national average. The low productivity in apple is basically due to increase in non/low productive areas, adverse climatic changes inadequate provision of pollinisers and lack of proper IPM & tending operations in orchards.

Citrus fruits occupy third position in terms of area but ranks first in production. The major citrus fruits available in the State are Malta, Santra, Lime, Galgal etc. This group of fruits has lot of importance for the state due to their existing area and production, longer availability, shelf life and amenability for processing. Culturable wastelands can be planted with crops like seedling mango, aonla, bel, Jamun etc., for use in pickle making stone fruits viz- Walnut, Peach, Plum & Apricot occupy a sizeable area but they do not possess prominent position due to their quality inspite of having many advantages with them.

2- Vegetables and Spices:

The area, production and productivity level of vegetables indicates that the maximum area is covered by Potato followed by peas, tomato, frenchbean and cabbage. In addition, it is also observed that a sizeable area (10073 ha) is covered by other vegetables like cucurbits and root crops. Among the spices Ginger, Chillies and Garlic are prominent which are grown in rain fed conditions and offer tremendous scope for their expansion. The productivity level of vegetables except potato, recorded in the State, is also lower than the national average. This suggests that there is a lot of scope for improving production and productivity of various fruit and vegetable crops.

In the hills of Uttarakhand there is lot of potential for growing off season organic vegetables. More than 57% of the total vegetable production in the State comes from the hill districts of the State, which can be termed as off-season vegetables for the plain regions.

3- Floriculture:

Floriculture has emerged as a commercial activity in the recent past in the State due to market demand especially in pilgrimage centres of Haridwar and Rishikesh and also in other major markets like Delhi, Lucknow, Meerut, etc. Open cultivation of cut flowers like Gladioli, Tuberoses, Rose, Lillies etc., have been taken up since last decade in Dehradun, U.S.Nagar, Nainital and Pauri etc. The area and production of flowers in the state were 1292 Ha. and 1041 MT respectively. Gladiolus and Marigold occupy 72% of the area and contribute to 76% of the production. More than 52% of the area under gladiolus is in U.S.Nagar district and more than 65% area under marigold is in Haridwar district. With the identification of districts like Dehradun, Nainital and U.S.Nagar under Agri Export Zone - Floriculture, units have been set up for open and protected cultivation crops like rose, carnation, gerbera, Chrysanthemum orchids and liliun in Dehradun, Haridwar, U.S.Nagar, Nainital, Pauri districts etc. The state also offers scope for planting material multiplication for bulbous ornamentals and other pot plants.

4- Bee Keeping:

Owing to rich vegetation and wealth of indigenous bee species, bee keeping has been a traditional practice in hills, but could not attain the commercial importance. However, with the introduction of exotic bee species, commercial production of honey started in early seventies. The species of bee reared in Uttarakhand are *Apis mellifera* in plains, *Apis cerana indica* in hills and both the species perform well in bhabar areas. KVIC is the nodal agency to promote bee keeping nevertheless the horticulture Deptt. promote beekeepers by way of supplying bee boxes colonies and migration facilities. Bee keeping as a tool for better pollination is another dimension. A vision to produce atleast 1000 MT of honey per district will generate livelihood opportunities apart from increasing productivity of crops.

5- Mushroom Production:

Mushroom production is gaining ground/ popularity in the state. Three compost making units two in district Nainital (Jeolikot and Bhowali) and one in Dehradun (Shankerpur) with an annual capacity of about 250 to 300 tonnes have been established and a spawn unit at Jeolikot is working to provide mushroom spawn to growers. Training programmes on mushroom production are going on in different districts.

One commercial export oriented unit is running by Flex Food Pvt. Ltd. in route Dehradun-Haridwar near Chiddarwala having annual production of about 2000 tonnes of fresh button mushroom.

It is planned to establish few more units so that 100 Km radius around it could be developed as Mushroom pocket. Clusters of mushroom units are also proposed to be developed.

6- Herbal Sector

Owing to the varied agro climatic conditions and a high degree of biodiversity due to altitudinal variations a wide variety of medicinal and aromatic plants are reported to be available in Uttarakhand. State Medicinal

Plant Board has already been established as the nodal agency for development of Medicinal and Aromatic Plants in the State. Cultivation of Medicinal and Aromatic Plants is being taken through various agencies like Forest Department, HRDI Centre for Aromatic Plants (CAP) Bhasaj Vikash Sangh and NGOs. HRDI has made an effort to register the farmers growing MAPs in the State. So far nearly 21000 farmers have been registered with HRDI. Available information indicate cultivation of medicinal and aromatic plants in around 3000 Ha.

7- Sericulture:

The State offers excellent opportunities both for Mulberry and Tassar silk production due to existing natural vegetation of oak in Central Himalayas for Tassar silk and suitable agroclimatic conditions for Mulberry silk production in Tarai/foot hills and higher altitudes upto 7000 ft. The Directorate of Sericulture, Government of Uttarakhand is the nodal agency for development of sericulture in the State. Recent studies have indicated the possibility of rearing tropical tasar in Champawat district, Eri in Pithoragarh and U.S.Nagar and muga in some parts of the State.

There are 72 mulberry farms in the State spread over 505 acres which are also operating as Chawki Rearing Centres. There are 104 Sericulture societies, nine research stations/units of Central Silk Board including two Technology Dissemination Centres and one Silkworm Seed Production Centre and Regional Sericulture Research Station in the State. The production of mulberry silk cocoon production is around 110 MT through nearly 5000 rearer families. The Oak Tasar cocoon production is around 31 lakhs and raw silk production is 13 MT. There are four cocoon markets with an installed cocoon storage capacity of 130 MT and seven reeling units (70 basins) in the private sector in the State. A growth centre of five units with 30 basins is also set up at Dehradun to encourage reeling activity. Nearly 80% of the cocoon production is concentrated in Dehradun district.

UNDP assisted Oak Tasar Development Project has been implemented by an NGO. Appropriate Technology India in Rudraprayag, Champawat, Uttarkashi and Tehri Garhwal districts. Under special Swarna Jayanthi Gram Swarozgar Yojana, Mulberry Sericulture Development Programme is being implemented by Directorate of Sericulture in Kotabagh and Ramnagar blocks of Nainital district and Bazpur, Gadarpur and Kashipur blocks of U.S.Nagar district.

8- Tea Cultivation:

Tea cultivation in Uttarakhand had started during British period in 1835 on the recommendations of the committee on tea cultivation on non-cultivable wastelands. The tea cultivation and production has stabilized between 1850 and 1880. The Uttarakhand hills have had the pride of having 63 Tea estates covering total area 10937 acres. After a golden period of tea production from 1835 to 1909, there had been steep decline due to many reasons. In the mid-90's, the State Hill Development department had sanctioned the "Uttaranchal Tea Project" to be completed over a period of 8 years. Uttarakhand Tea

Development Board has established to promote tea development in the State during the 10th Plan. The total area brought under tea cultivation as on December 2011 under the Uttarakhand Tea Project has been 728 ha with nearly 48% area in Kausani in Bageshwar district and 27% area in Nauti-Gairsain in Chamoli district and the remaining in Champavat, Dharamghar in Pithoragarh district and Ghorakhal in Nainital district. One Tea Factory is running at Kausani in Bageshwar district and another at Ghorakhal (Nainital)

There is potential for tea cultivation in Almora, Pithoragarh, Bageshwar, Nainital, Pauri Garhwal, Uttarkashi, Chamoli and Tehri Garhwal districts.

9- Post Harvest Management:

Post harvest activities are the key for a successful horticulture enterprise. Grading, Packing, Storage, Transport and Marketing form a long chain to reach upto the ultimate consumer. The part of produce also goes for processing through cottage, small, medium and large scale processing units. In relation to all horticultural activities the informal system/ traditional system dominates over formal system. Local agents supply the raw products of Adhtiyas (whole sale agents) in local and outside markets. The formal fruit & vegetable markets are limited upto Haldwani, Haridwar and Dehradun. The flower mandi is located in Delhi. However, a chain has been developed through some federations upto mother dairy. In absence of amendment of APMC Act in the state, contract farming system could not be developed. The processing sector at cottage, small and medium scale has developed rapidly in private sector, which consumes nearly 25% of produce grown in the state. 95 FPO license owned units have been established so far and a mega Food Park has been established in Haridwar. The storage facilities are limited to Tarai and Plain districts. There are only 12 cold storages having the total storage capacity of nearly 35000MT confined to U.S.Nagar and Haridwar distt. A few collection centers however, are being installed under Horticulture Technological Mission through farmers.

In nutshell, capacity building is necessary in post harvest management.

Thrust Area

- To ensure the availability of quality seeds and quality planting material in adequate quantity.
- To promote and disseminate knowledge based technology for horticulture related activities.
- To harness the potential of relevant horticultural crops through location specific interventions.
- Promotion of ecologically suitable, economically viable and socially acceptable (employment oriented) crops.
- To promote the development and dissemination of technologies based on the blending of traditional wisdom and modern knowledge.
- To promote Human resource development through capacity building programs for adoption of technology.

- To strengthen Post-harvest management, marketing and value addition chain for assured and enhanced income to the farmers.
- Strengthening infrastructure facilities for marketing and export to improve competitiveness and better returns.
- To enhance production of high value processed products, through integration of efforts.
- To harness the potential of medicinal and aromatic plants, for economic development.
- To promote commercial production of existing potential for tea cultivation.
- To accelerate rural income through sericulture related activities.

STRATEGY

1- Productivity Enhancement through production of Quality Planting Material & Seed.

- Govt. has decided to develop existing 70 orchards & Nurseries under their possession.
- It is proposed to undertake an ambitious programme for production of quality fruits and vegetables in the state in a big way under various Central Government and State Govt. funded schemes.
- Formation of cropwise clusters of 5000 villages each year to cover them under horticulture activities within three years.
- Develop a plan for intensive vegetable production programme under poly houses.
- To launch a special drive for nut fruits by doubling the existing area.
- Increase the out reach to remote areas for input supply and market intervention.
- To develop farm water storage and management.

Annual Plan 2012-13

State Sector

1. Promotional Grant For Commercial Horticulture Development

The broad objective of the programme is to promote modern high value, high-tech commercial horticulture through Private Sector. The programme facilitates commercial production of different horticultural crops and creation of post harvest infrastructure. It emphasises on improving the linkages between horticulture production and creation of integrated network for marketing of produce so that producer's share is enhanced. The components of this programme are high tech cultivation, bio technology, tissue culture, pack houses, pre cooling units/ CA stores /Ref. van/ containers (with multi chamber, product facility) and all other related activities. For these schemes **National Horticulture Board** provides 20% back ended subsidy of the total project cost subject to a maximum limit of Rs. 30.00 Lakh to individual Beneficiaries. Similarly APEDA, MFPI have back ended credit linked capital subsidy to the tune of 33.33% for special category states. Accordingly the equal amount of assistance subject to a maximum limit of Rs.

4.00 Lakh is provided by the state Govt. as promotional grant to the individual beneficiary.

2. Human Resource Development

In the changing scenario of the Horticulture sector nationally & globally, the felt need is to increase the land based activities on sustainable basis to increase the productivity by introducing technology led production. This require skill up-gradation and capacity building of all the concerned through training of trainers, demonstration and empowerment. In this programme the following components are proposed.

2.1. Strengthening of Horticulture Mobile Teams: At present there are 285 Mobile Teams located in rural areas having necessary facilities and staff.

Therefore, 26 Mobile Teams are proposed to be upgraded to hi-tech in 2012-13 with facilities for Telephone, E-mail connectivity, publicity material, furniture, audiovisual aids, modern implements & tools and official accommodation etc.

2.2 Extension material: It is proposed to prepare the package of latest practices of for apple, nut fruits, kiwi, off season vegetables, flowers like gladiolus, carnation. Gerbera, roses etc, for distribution to farmers.

2.3 Exhibition and Demonstration for Transfer of Technology: Exhibition is an effective way for transfer of latest technologies. It also provides opportunities for exchange of information and showcase the strength. Therefore, it is proposed to organize two exhibition show for flower, one at Dehradun and other at Nainital, one show and exhibition each for Apple, Litchi and Mango etc.

It is also proposed to provide training to the farmers, demonstration on farmers field, supply of seeds, bio-pesticides. Presently Mother dairy is purchasing ginger & vegetables from the farmers proposed to promote spices growers association. The demonstrations and trainings will be organized.

2.4. Strengthening of statistics and planning scheme:-

This programme includes data collection, Crop cutting, Test digging, Sampling, Monitoring Etc. This programme will be implemented through statistical section, for which "Udyan Cards" computer, vehicle, stationary etc will be required.

3. Post Harvest Management: To facilitate the off season production of vegetables, establishment of gravity based ropeways, packing materials (Fruits, Flowers & Vegetables), and grading packing house, subsidy to provided for Ropeway (67.67% State and 33.33% Central Government share) for packaging material 50% on actual cost and for grading packing houses 50% or maximum Rs. 50,000 basis under this scheme.

4. Strengthening of horticulture gardens:

Govt. gardens are being developed as "model/ theme orchards" as per state Govt. policy.

- Large scale rejuvenation programme will be initiated in these gardens. New varieties will be introduced for performance trial.
- Production of high quality planting material / seeds.
- Specific gardens will be earmarked for specific crop types.
- These gardens will be upgraded as center of excellence for training and demonstrations.

For this detailed five year plans for individual gardens has been prepared. The gardens will be made self sufficient in future in meeting requirements of state farming community.

5. Implementation of Market Intervention Scheme (MIS):

In view to promote horticulture sector, implementation of MIS is very important to establish market price of commodities like apple, malta and mango etc. The scheme has already been implemented in apple & malta for procurement. It will be extended to other crops like ginger, marry gold (Gainda) etc. MIS scheme in 2012-13 will be continued for apple, malta and others.

6. Import of Elite Planting Material:-

Many of the existing plantations of fruit crops in hilly region are of lower density which have low productivity and take long gestation period of 8-10 years for coming into commercial bearing. The available land resources are limited and are under pressure. High density plantation have 5 to 10 times more productivity. At present there is acute shortage of planting material. Therefore, in the proposed scheme elite fruit planting material of apple, pear, walnut, litchi and other fruits will be imported for raising high density plantation at large scale. This scheme has target of bringing nearly 80 Ha under this type of plantation each year.

7. Fencing of Orchards:-

New orchards are damaged by wild animals as a result, farmers sufferer great loss. It is therefore proposed to develop fencing of farmers orchard by providing 50% subsidy, with a maximum assistance of Rs. 50,000/- per Ha.

8-Crop Insurance:-

In Uttarakhand due to different agro-climatic conditions apple, pear, peach, plum, apricot, litchi, mango and in vegetables potato, tomato, capsicum, pea and other off season vegetable growing has great importance. Same way in spices ginger, garlic are commercial grown but due to un even and some time heavy rain, hail storm and other calamities orchardist could not get proper price of his produce.

To encourage the orchardist the government has decided to implement the crop Insurance Scheme. The farmers will pay a minimum premium and can get the risk coverage. According the policies of Agriculture Insurance Company of India. Mango, Litchi, Apple, Ginger, Potato, Tomato and other crops are proposed.

9- National Mission on Micro Irrigation (10% State Share):

Micro Irrigation is new technology to increase the productivity of horticulture crops, in open and polyhouse conditions. This scheme is Centrally sponsored with 50% GoI share, 40% grower share & 10% State share.

New Schemes -

1. Chukandar (Beet Root) cultivation for extraction of sugar

Sugar is extracted from roots of Chukandar (Beet Root) either mixing with sugarcane at the time of milling in the ratio of 10:90 (Chukandar:Sugarcane), using currently available sugar extraction technology for sugarcane or by using extraction technology for Chukandar (Beet Root) itself.

Climate is suitable for Chukandar cultivation in Uttarakhand. It grows well in cool temperature (18-20°C). This crop can be cultivated in plain in winter and in hills in summer. Seed rate is 8-10 Kg./ha and yield is 200-250 qt/ha. Crop is ready after 80-90 days of sowing.

It is proposed to promote Chukandar (Beet Root) cultivation in the state in nearly 500 ha of areas. Seeds, Pesticides, Transportation from field to mill and extraction expenses would be provided on 100% subsidy by the State. This scheme will be implemented in Kumaon in first phase.

2. Assistance to State Federations

There is a need of strong vegetable federation, fruit federation, potato federation, apple federation and flower federation etc to help the farmers in marketing activities.

Therefore it is proposed to support such federations by providing them Truck, Reefer vans and other infrastructure like federation offices etc with 100% financial support. Maintenance expenses will be born by federations.

3. Promotion for Evolving of Revolving Fund Scheme

There are various time bound Horticulture & Food Processing activities of farms / orchards and canning centers respectively viz. field preparation, showing / plantation, application of fertilizer / pesticide, cultural operations, harvesting, packing and marketing and other activities etc. which are run by the department but due to lack of fund or non availability of fund in time the programmes are effected.

It is, therefore proposed to create a revolving fund in the department which can be utilized when required and recouped afterwards.

4. Market Promotion Activities

This Scheme related to market promotion activities in which training to employees / growers, exposure visits, seminars, exhibitions / expo, survey of market, survey of horticulture growing areas, horticulture census and other related activities can be performed.

5. Mukhya Mantri Sanrachhit Udyan Vikash Yojana (Polyhouse Scheme):

In the protected environment productivity increases one and half to two times as a result of protection against climatic factors viz low temperature,

frost etc. and adverse effect of insect attack. Apart from this the farmer gets output in a shorter duration. Keeping these factor in mind the protected cultivation of flowers and vegetables is being proposed for accelerating growth of horticulture in the State.

Therefore 1400 polyhouses of 100-200 sq mt. at rate of Rs. 93,500/- per 100 beneficiaries would be established with 50% subsidy from HMNEH, 30% from the State and rest by beneficiaries.

6. National Mission on Food Processing:

Government of India has planned to launch the National Mission on Food Processing from April / 2012. Food Processing project will be assessed at State Level Standing Committee and subsidy would be given as per guidelines of GOI.

District Sector Schemes

1. Value addition in fruits and vegetables:

Horticulture crops like Fruits and vegetable are perishable in nature, which has short shelf life. Huge losses occur if the produce is not handled appropriately. Therefore, appropriate grading, handling, packing and value addition by dehydration is beneficial. This assumes greater significance in the state to safeguard the interest of farmers.

Department has also small fruits processing units at Government Garden Chaubattia and Takula in Almora district and at Srinagar in Pauri district. Department also plans to process C and D grade fruits produced in different Government orchards in these processing units. These processing units will be supported to take up value addition.

Training is also important for post harvest management and value addition, which has been successful not only in providing employment but also entrepreneurship. For this these training institutes will be strengthened and upgraded accordingly.

To reduce the losses and enhance the self life of produce farmer will be encouraged to use plastic crate, corrugated boxes, paper for packing and tanks for washing of fruits etc. Assistance of 50 percent of the cost will be provided directly to farmers.

2. Production and dissemination of Quality Planting material & development of fruit belts:

2.1 Integrated development of different fruits in selected Belts: In Uttarakhand, There are certain areas known as fruit belts. For example: Mussourie- Chamba fruit belt, Ramnagar fruit belt, Ramgarh-Mukteswar-Nathuakhan fruits belt, Parsari (Chamoli) Machod- Dhontial fruit belts etc.

It is proposed to establish new orchards & strengthen existing orchards through demonstration of technologies and application of integrated approach where in farmers will be provided assistance upto 50 percent on all the inputs for the maximum area of 0.4 hectare each farmer.

2.2 Development of ornamental Horticulture/ Floriculture: This is one of the focus areas in the state. It is planned to introduce these crops as a highly profitable commercial crop. Since the cost planting material for these crops

are very high, it is proposed to assist the farmers by subsidizing the cost to the tune of 50 percent.

2.3 Subsidy on various inputs for horticultural development: Under this scheme 100% subsidy is provided for the transportation of fruits plants, vegetable seeds, seedling, potato seed etc, 50% subsidy is given to the growers for pesticides / bio pesticides horticultural tools, construction of water tanks, micro sprinkler, drip irrigation, farm handling units etc.

2.4 Horticulture Training to Women in selected block: Most of the agricultural and horticultural farm works are performed by the women in Uttarakhand. Three days special training is proposed for women of hill districts at village level for specific horticulture activity as per their requirement and demand.

Bhesaj Development Unit / Bhesaj Sangh

Bhesaj Sanghs were established in 1975 and since then as pioneer agency are working for the development of medicinal plants in the state. They have separate identity in each district and work in co-operative mode, for production of planting material and marketing of the final produce. Bhesai activities have been transferred from Co-operative to Horticulture Department which has been given the responsibilities of developing Uttarakhand as a herbal state with the presumption that they will take up cultivation, post harvesting processing and marketing of medicinal plants at a larger scale under the horticulture department.

Activities proposed during the next Plan for Bhesaj Sanghs are given below District Sector:-

1. Managerial Subsidy:

Under this Scheme all the expenses related to management of Bhesaj Sangh, are subsidized

2. Marketing Management :-

Registered farmers of MAPs will be provided equipments to carry out cultivation of MAPs. It will include harvesting equipments, sprayers and other common equipments. Funds are required for establishment of post harvesting circular fund and establishment fo Small Scale Units.

2. Production of Medicinal Plants:

Production of planting material has been the main bottle neck in the development of this sector and it is envisage that Bhesaj Sanghs will take production of quality planting material including seeds to boost up cultivation in the state. The nurseries available to Bhesaj Sanghs will be maintained at modern parameters with suitable irrigation facilities poly houses, boundary walls etc.

3. Infrastructure Development:

Bhesaj Sanghs require proper skilled manpower and facilities like computer, fax etc and office/godown will be provided to Bhesaj Sanghs in each district. They require support against price fluctuations and for transportation of produce. Maintenance of buildings will also be supported in the 12th plan.

State Sector Schemes:

1. Human Resource Development :-

(i) Training and Awareness Programme for Registered Herbs Cultivators:-

There are total 95 development blocks in Uttarakhand. Farmers' registration of medicinal plant cultivation is in progress and is being registered every year. It is necessary to train the growers regarding planting materials, agro-techniques, harvesting techniques, grading etc to promote the quality production of medicinal plants.

The awareness and training programme among farmers of remote village will be organized in each block. Under which farmers will be provided training kit, literature, food and other necessary facilities. Special camps will be organised every year in each block. The collectors of the ranges allotted to the Bhesaj units will also be given training regarding good collection practices.

(ii) Demonstration of Cultivation Techniques of Selected Species of Tehsil Area:

Demonstration unit will be established in each Tehsil for on-field demonstration and confidence building amongst farmers.

(iii) Workshops/Seminars:-

Every year at least one Workshop/Seminar on Medicinal and aromatic plants will be organized at district level, divisional level and one seminar at state level.

(iv) Publication / Advertisement:-

For the development of medicinal plant sector in the state it is necessary to prepare and distribute relevant literature to farmers/trainees during training, awareness programmes and workshops or seminars.

(v) Exposure visits of staff to various states:-

To exchange the Knowledge exposure visits are being proposed to various states of at least 10-20 officials and farmers. The proposed initial expenditure for the 5year expected Rs 30 lakh.

2. Infrastructure Development

To enhance the development activities, it is proposed to establish head office of the unit at Dehradun and district level offices designated as Bhesaj Bhawan.

3. Herbiculture Development

Following activities are taken under Herbiculture Development :-

(a) Cultivation of Medicinal Plants:-

Cultivation of Medicinal Plants will be taken up in different climatic zones of the state. 2150 Ha. area will be covered during the plan period.

(b) Plantation of medicinal trees :-

To raise Medicinal trees species it is proposed to plant 2 lakh plants of Tejpat, Ashok, Ginkgo biloba, Harad Bahera, Amala and Reetha.

TEA DEVELOPMENT

Recognizing the suitability of agro-climate conditions for growing of tea, a tea development project was sanctioned in 1994. In the preliminary stage of the project, identification of suitability of land for tea cultivation was carried out, and 9000 ha. of land has been found suitable in Uttarakhand. After the creation of the state a separate body Uttarakhand Tea Development Board (UTDB) was created to initiate organise and develop tea development.

The UTDB has completed 728 ha. tea plantation till (December, 2011) and three small factories have been established in private/joint sector at Kausani, Nauti, & Champawat The produce of Uttarakhand orthodox tea is being exported to South Korea, Germany USA, Nether land and Japan.

State Sector Schemes

1- Maintenance of multiplication plots and Nurseries

Till December 2011 new tea plantation has successfully been done in 728 Ha. Plantation in 8 Ha. will be done this year. The Board has converted the Nauti, Gopeshwar, Champawat, Ghorakhal tea states as the organic tea production farms. Small growers scheme had been launched in these areas hence a large planting material is required.

The Board is planning to raise 18 lakh new plants every year to meet the demand of its own plantation as well as the sapling demand of 66.40 lakh from small growers and other private tea garden owners 150 Ha., plantation at Champawat, Ghorakhal, Nauti and other areas.

2. Transfer of Technology-

Nauti, Champawat, Ghorakhal tea estate existing plantations have been converted into organic tea cultivation for which HACCP/ISO certificate have been obtained. An outlay of Rs. 500 lakh will be required for various activities under this head.

Herbal Development

(A). State Medicinal Plant Board:

State Medicinal Plants Board (SMPB), Uttarakhand has been constituted under the chairmanship of Chief Minister. Minister for Horticulture is the Vice Chairman of the Board. Another Vice Chairman is nominated and members include Minister for Forests, Minister for Cooperative, Forests and Rural Development Commissioner (FRDC), Secretary of Health, Industry, Forests, Tourism and Horticulture Departments. SMPB is the a nodal agency of conservation, development and sustainable utilization of the valuable Medicinal and Aromatic Plant resources of Uttarakhand.

Objectives

The main objective of SMPB is to co-ordinate medicinal and aromatic plants activities carried out by various Govt. agencies, farmers, research institutes, NGOs, etc. The main field activities of the board cover the following areas:-

- To assess demand/supply position relating to medicinal plants within the state, country and abroad and to coordinate with National Medicinal Plants Board.
- To advise concerned departments on policy matters relating to schemes and programmes for development of medicinal plants.
- To provide guidance in the formulation of proposals, schemes and programmes etc. to be taken-up by agencies having access to land for cultivation and infrastructure for collection, storage and transportation of medicinal plants.
- Identification, inventorisation and quantification of medicinal plants.
- Promotion of ex-situ / in-situ cultivation and conservation of medicinal plants.
- Promotion of cooperative efforts among collectors and growers and assisting them in transportation and marketing of their produce effectively.
- Setting up of data-base system for inventorisation, dissemination of information and to facilitate prevention of patents being obtained for medicinal use of plants which is in the public domain.
- Matters relating to import/export of raw material as well as value added products including adoption of better techniques to market these products.
- Undertaking and awarding scientific, technological research and cost-effectiveness studies.
- Development of protocols for cultivations, collection and quality control.
- Encouraging the protection of patents Rights and IPR.
- Revitalization of traditional knowledge and the ancient Indian medicine system, Ayurveda.
- Human resource development, extension and dissemination of information relating to medicinal and aromatic plants.
- Co-ordination of activities of institutions/ departments engaged in development of medicinal and aromatic plants in Uttarakhand.

Plan for 2012-17

1. **Capacity building of SMPB Staff:** With the reorganization of the state Medicinal Plants sector the role of SMPB has increased as it has become nodal agency. Recruitment of technical and administrative personnel has become essential. Thus recruitment of SMPB staff and its capacity building is proposed.
2. **Coordination of agencies/institutes/departments engaged in MAPs sector:** SMPB being a nodal agency for development of MAP sector in the state it is proposed to carry out various coordination activities in the state.
3. **Market promotion activities in herbal sector:** Relevant information on understanding various market promotion activities. These include buyer-seller meets, market research relating to MAP sector etc.
4. **Conservation, Development and Harvesting (CDH) activities:**
 - a. **Survey inventorisation and development of Medicinal Plants Conservation Areas (MPCAs):** The state of Uttarakhand has many rare, endangered, threatened medicinal plants. These plants are facing threats due to unscientific collection and other human interference and need to safeguard their natural habitat. Identification of their habitat and in-situ conservation by developing Medicinal Plants Conservation Areas (MPCAs) will continue during the next plan.
 - b. **Development of Sustainable Collection practices for Medicinal and Aromatic Plants (MAPs):** The state is a rich store house of medicinal plants wealth. This natural resource is also a source of livelihood for local community. But the unscientific collection practices are in vogue among the collectors. In the 12th Five year plan it has been proposed to undertake sustainable collection practices for species being collected from wild in accordance with the Good Collection Practices (GCPs) of Food and Agriculture Organisation (FAO), Rome.
5. **Documentation:** Following actions are required to ensure participation of various stakeholders:
 - a. **Documentation of Traditional Knowledge and protection of IPRs:** A rich traditional knowledge wealth exists with the communities in the state. It is proposed to carry out documentation of this knowledge and development of biocultural protocol which will benefit community at large.
 - b. **Development of Community Knowledge Registers (CKRs) and aligning with People's Biodiversity Registers (PBRs):** It is proposed to develop CKRs for health for communities. This document will be exclusive storehouse of community knowledge on use of medicinal plants.
6. **Human Resource Development, extension and dissemination of information relating to development of MAPs:** It is proposed to enhance the capacity of various stakeholders to understand and manage MAP sector efficiently. Training and extension activities for other stakeholders

of this sector viz., cultivators, collectors, etc., are also proposed in 12th Five year plan. Dissemination of information through news letters, brochures posters, etc will be included in HRD.

(B). Herbal Research and Development Institute (HRDI):

The Herbal Research and Development Institute (HRDI), an autonomous institute of the Uttarakhand Government registered under the Societies' Registration Act 1860, was established at Gopeshwar, Chamoli with the aim to conserve and sustainable utilization of the valuable Medicinal and Aromatic Plant resources of Uttarakhand. It also coordinates medicinal and aromatic plants related activities carried out by various Govt. agencies, farmers, research institutes, NGOs, etc.

The major activities of the Institute are as follows:

- Survey, inventorization and conservation of medicinal and aromatic plants,
- Mass propagation and production of quality planting material for planting,
- Cultivation of valuable Medicinal and Aromatic Plants of Uttarakhand, primarily to improve livelihood opportunities,
- Development of cultivation protocols for rare Medicinal and Aromatic Plants and transfer of technology to the farmers and growers,
- Quality control research on active ingredients and substances of medicinal and aromatic plants.
- Research on bio-diversity, biotechnology and genetic improvement of Medicinal and Aromatic Plants.
- Revitalization of folk traditional knowledge and the ancient Indian medicine system, such as Ayurveda,
- Human resource development, extension and dissemination of information relating to development of medicinal and aromatic plants.
- Co-ordination of activities of institutions/ departments engaged in development of medicinal and aromatic plants in Uttarakhand
- To prepare inventories of farmers cultivating MAPs in the state and providing exit permits to the registered growers in the state.

2. Action Plan for 12th five year plan

An action plan in the form of Chief Minister Jodi-butai Yojna is being implemented by the institute for the development of MAPs with the help of various collaborating departments and institutions in order to develop Uttarakhand as "Herbal State" under which the following targets have been laid down for the next five years -

- Cultivation of MAPs in 5000 ha.
- Establishment of 80 nurseries for production of quality planting material.
- Production of quality planting material of selected MAP species @ 20 lakh plants per year and 125 Kg. seeds of MAPs in five years.

- Quality testing of locally grown medicinal and aromatic plants in the state
- Research and development on various parameters related to cultivation, utilization, quality control and traditional system of medicine.
- Up-gradation of 3 existing Jadi-buti Mandi and facilitate rural Mandi concept in remote parts of the country.
- Training and exposure of 3000 farmers on cultivation and value addition of MAPs in the state and National organizations.
- Establishment of revolving fund to ensure marketing of cultivated MAPs.
- Establishment of 11 collection and storage centers.
- *In-situ* conservation of MAPs in 500 ha.
- Establishment of herbal gardens in 100 ha.
- National Workshop on MAPs -5 (@ one per year)
- National Herbal Expo 5 (one in a year)
- Participation in local, state, National and international exhibition/seminar (5 local, 3 state and National and 1 International per year)
- Library strengthening & Publications –Books and journal procurement and publication of Newsletter, Poster, Books and Annual Progress Reports and advertisements in daily National and local newspapers and Magazines.

(A) Cultivation: As per the Chief Minister Jari-buti Vikas Yozna it is targeted that 5000 ha land area will be brought under MAP cultivation during next five years. The same target will continue in the next five year plan. The selection of species will depend on market demand and prices. Already established 200 clusters will be strengthened and 50 new clusters will be established during the five year plan. Newly established crops like Himachali Kala Jeera (*Bunium persicum*) and Puskarmool (*Inula racemosa*) will also be strengthened. Some promising crops like *Ammi majus* and *Allium ampeloprasum* will be cultivated on commercial scale as these species are required in bulk from AMIL, India Ltd. New Delhi. The process of signing an MoU with them for buy-back agreement based on minimum support price is already under process.

(B) Nursery Development and maintenance: Lack of quality planting material for cultivation is main gap in the commercial cultivation of MAPs not only in the state but also in the country. So it is necessary to strengthen nursery network through farmers' participation and by strengthening of departmental nurseries. 40 nurseries will be established/ strengthened during this five year plan.

(C) Production of quality planting material: Quality planting material of selected and prioritized species is required in large quantities to promote mass cultivation and production of quality herbs. A total of more than 100 lakh

seedlings and 125 Kg. seeds of medicinal plants will be produced in the HRDI nurseries during the FYP.

(D) Quality testing of MAPs: Quality testing of locally grown medicinal and aromatic plants is essential in view of their international demands and standards. A laboratory has already been established to test the quality of MAPs being grown in the state. The work on the quality testing of species being raised in agricultural fields as well as naturally grown will be continued. The quality testing will also ensure valley-wise prioritization of species

(E) Research and Development: Research and development will focus on various subjects related to MAPs i.e., conservation, regeneration and survey & mapping of medicinal plants, extension of cultivation activities in diverse agro-climatic conditions, development of protocols for cultivation of rare medicinal plants, quality control, biotechnology, bio-prospecting, and research on traditional and folk system of medicine.

(F) Strengthening of Jari-Buti Mandi: The State has three Jari-buti mandies at Tanakpur, Ramnagar and Rishikesh run by Forest Corporation. HRDI has helped to strengthen them in the past and it will be continued in 12th Five year plan as well.

(G) Training and Exposure of Farmers and stakeholders: Cultivation of MAPs is new sector for the farmers and folk users, vaidyas of Uttarakhand and it is necessary to give them proper training and exposure in various field of MAPs. It will include training on selection of proper species as per the climatic condition of the place, availability and production of planting material, post harvest management, value addition and marketing of MAPs. Fifty training and exposures will be organized to about 3000 farmers of the State.

(H) Establishment of Revolving Fund and strengthening of marketing/ infrastructure: Establishment of revolving fund will be helpful in making buy-back agreement between growers and traders based on support price. This fund will be regulated by the HRDI. It is proposed to initiate this fund with Rs. 150 lakh in the financial year 2012-13.

(I) Collection and storage centres: To get MAP raw material in bulk, it is desirable to have collection centres and storage godowns all over the state. Each district should have at least one collection and storage centre. Thus 11 collection and storage centres are being proposed during this five year plan. These will be established in the district headquarter or in the vicinity of cultivation clusters. The value added material will then either be transported directly to the processing unit or to jari-buti mandi.

(J) Conservation: The medicinal and aromatic plants diversity has been depleted due to overexploitation and habitat destruction in the past. Therefore, it is planned to identify rare and endangered plants and undertake appropriate measures for their conservation and sustainable utilization. The Institute is already working in collaboration with the Forest Department in

implementing conservation, development and harvesting (CDH) plan in the State under which the following activities are being undertaken.

- (i) **Rapid mapping exercise (RME):** RME will be undertaken in 100 ranges for identification of rare and endangered plants as well as for establishment of conservation, development and harvesting compartments.
 - (ii) **Establishment of MPCAs:** The rare and threatened species will be conserved as *in situ* as a forest gene bank. A total of 91,435 ha area has already been identified for undertaking RME and it is proposed to establish MPCAs (medicinal plants conservation areas) in 500 Ha during 12 five year plan.
 - (iii) **Seed Resource Centers:** Availability of quality seeds is one of the bottlenecks for production of cost effective and quality raw herbs, especially for high altitude medicinal plants. It is proposed to develop seed resource centers for species like Atis (*Acontium heterophyllum*), Kutki (*Picrorhiza kurrooa*), Jatamansi (*Nardostachys grandiflora*), Van Kakdi (*Podophyllum hexandrum*), Sarp Gandha (*Rauwolfia serpentina*) and Kalihari (*Gloriosa superba*) in 1 ha area each at suitably identified sites in different natural climatic conditions of the State.
- (K) Establishment of herbal gardens:** In order to conserve rare and endangered medicinal plants, 5 herbal gardens are to be set up in different climatic zones of Uttarakhand for *ex-situ* conservation, training of farmers, processing and demonstration of medicinal and aromatic plants. The proposed sites for these gardens are Dhanolti (Tehri Garhwal), Mandal and Auli (Chamoli Garhwal), Munsiyari (Pithoragarh), and Gadarpur (US Nagar). Some new sites may be selected after discussing with various departments including Forest Department and other R & D institutions of the State.
- (L) National Workshop on MAPs:** It is being proposed that one national seminar/workshop will be organized in one year and this will cover all the issues related to progress and advances in MAPs throughout the country. It will also be useful for the benefit of other state as there are many developmental activities in the state of Uttarakhand which other states want to replicate in their states.
- (M) National Herbal Expo:** One national herbal expo will be organized in the state during the winter months when all the crops of herbs is harvested. This would give good platform to the progressive farmers of the state to interact with traders and industrial people of the country.
- (N) Participation in local, state, National and international exhibition/seminar:** We propose to participate in 25 local, 15 state and National and 5 International Seminars/exhibitions during this five year plan. As these activities will strengthen the output of the staff and help in exchange of scientific knowledge and research outputs at different forums.
- (O) Library strengthening and Publication & Advertisement -Newsletter, Poster, Journals, Annual Progress Report and Books:** Procurement of library books, periodicals and journals is a key area for any R&D institute, therefore

regular purchase of the same will be done for the institutional library. Publication of literature and scientific literature is one of the main activities of the institute which can coordinate and link international scientific communities. Newsletter (We have also initiated publication of Him-Herbal Darpan and posters of MAPs). The proposed budget will also cover the advertisement necessary to be published in the various National and Local Newspapers and Magazines depending on the nature and necessity of the news/publication.

Physical and Targets for 12th five year plan

S. N.	Activities	Unit	Year					Total
			2012-13	2013-14	2014-15	2015-16	2016-17	
1.	Cultivation & extension	Ha	600	900	1100	1200	1200	5000
2.	Establishment/ maintenance of Nurseries	Nos.	8	8	8	8	8	40
3.	Production of quality planting material	No of seedlings in lakh and seeds in Kg.	20 10	20 15	25 20	30 30	35 50	100 125
4.	Quality testing & Lab maintenance	lab	01	01	01	01	01	01
5.	Research & Development	No. projects	3	4	5	5	5	22
6.	Up-gradation of Jari-buti Mandi	Nos.	3	3	3	3	3	3
7.	Training and Exposure	Nos.	20	20	25	25	25	100
8.	Establishment of Revolving Fund & marketing/ infrastructure	No.	1	-	-	-	-	1
9.	Establishment collection and storage centers	Nos.	-	2	2	2	2	8
10.	<i>In-situ</i> conservation	Ha	100	100	100	100	100	500
11.	Herbal gardens	Nos.	1	1	1	1	1	5
12.	National Workshop on MAPs	Nos.	1	1	1	1	1	5
13.	National and international exhibitions/ seminars, etc.	Nos.(local/ State/National/international)	5/3/3/1	5/3/3/1	5/3/3/1	5/3/3/1	5/3/3/1	25/15/15/5
14.	National herbal Expo	Nos.	1	1	1	1	1	5
15.	Library strengthening, Publication and Advertisement	Nos.	5	5	5	5	5	25

C). Center for Aromatic Plants (CAP):

The vision of CAP is to establish Uttarakhand identity in aromatic oils at national and international level to establish leadership in mountain specific production, value addition and marketing. The objectives of the Centre include promotion of conservation, cultivation, processing, quality assessment and to develop market linkages of aromatic plants & products under one umbrella.

Action Plan for 2012-17

1. Research & Development

1.1 Crop Improvement

i) Agronomical trails: Agricultural practices are meant to enhance the yield and quality of aromatic crops and minimize the cost of cultivation to increase the net profit for the farmers. Besides this, agronomical practices will also be developed to introduce the new aromatic crops keeping in view the agro - climatic conditions of Uttarakhand and the welfare of farmers.

With the above objective, **25** agronomical trials will be carried out during the 12th FYP.

ii) Varietals improvement trials: Development of new varieties is an important activity to enhance the yield and quality of any crop.

Keeping this in view, 10 varietals improvement trials are proposed to be undertaken during the 12th Plan.

1.2 Phyto-Chemical and Bio prospecting studies

i) Quality Certification: In order to facilitate the farmers for marketing of their produce, the facility of testing of their essential oil has been setup at CAP to provide them quality certificate so that their products may get fair price. Simultaneously, the associated industries and organization related to aromatic sector can also avail the benefit of quality certification of their produce.

ii) Chemical characterization and bio-prospecting: Uttarakhand has rich bio diversity in aromatic plants, which has tremendous potential of exploring novel bio molecules, essential oil, extract etc, for commercial use to enhance the income of local people. So far, there has not been significant commercial utilization of such aromatic plants. It is therefore necessary to carry out work in such rich bio resource.

In view of the above, **12 species** have been identified for chemical characterization and bio-prospecting during the year 2012-17 to explore the potential of volatiles oil and its components for application in perfumery, fragrance, food beverage, cosmetic industries for sustainable commercial utilization.

iii) Microbial and antioxidant potential: *Various unique aromatic plants from Himalaya has already well established application in herbicidal, antifungal, antibacterial, food preservatives, green pesticides, antioxidant functions and there is ample possibility to explore of micro biological and antioxidant activity of aromatic plants and potential components of volatile oils and its possible application for commercial utilization during the next FYP.*

iv) Exploration of waste residue/aqueous distillate potential: In order to, value addition of the aromatic crops/plants in multi dimension use of aqueous solution containing polar essence component gainfully trapped from aqueous solution for promoting waste residue/aqueous distillate its economic gravity and additional income generation of famers. Under this **12 aromatic crop/plants will be** under taken for its possible application against some important microbes/plant pathogens.

v) Molecular and genetic diversity of aromatic plants: According to convention on biological diversity (CBD) more attention for identification and need to be laid on unique gene population to capture for commercial utilization and crop improvement. To find out elite source of species among the different geographical population in Himalaya in terms of its chemical constituents with relations in genetic markers for mass multiplication, conservation implications (in-situ & ex-situ) for species commercialization **05. species will be** under taken during 2012-17.

1.3 Environmental Studies: Hill region is facing problems of migration, soil erosion, harm by wild animals, lack of irrigation and transportation etc. and farmers are running away from cultivation. Studies reveal that cultivation of aromatic plants can check these problems. It is therefore proposed to undertake studies in this regard during the 12th Plan.

1.4 Human Resource Development:

i) Dissertation Work: Keeping in view the development of trained and skilled man power, **25 students** of Post Graduate level will be taken for dissertation work to assisted R&D work.

ii) Instrumentation training: Quality control and assessment is the backbone of perfumery industries.

Therefore Keeping in view the demand of trained person in perfumery industries, **25** trainee will be taken in year 2012-17.

iii) Value addition/Processing/Distillation Training: Trainees will be trained for value addition, processing and distillation techniques of aromatic crops and their produce like Rose water, essential oils etc.

iv) Personnel Training: To improve working efficiency and to update the personal training **31** CAP scientist will be given training.

v) MT Refresher Training: **90** MT will be trained in refresher course to acquaint them of recent advancement held in the field of aromatic sector.

2. Area Expansion (Cultivation)

The centre has a target of **2235 ha.**, to bring under cultivation of aromatic crops during the year 2012-17.

3. Production of planting material

i) Seedling: During the year 2012-17, about **111 lakh** of seedling/cuttings of various aromatic plants shall be produced.

ii) Seed: Approx. **2.5 Qtl. seeds** of different aromatic crops will be produced during the year 2012-17 to strengthen the aromatic crop cultivation.

4. Training & Awareness for farmers

i) Camps: During 2012-17, **242 training camps** will be organized for the awareness and training on cultivation, processing and marketing of aromatic crops.

ii) Farmers: By conducting 18 training camp **7260 nos.** of farmers will be trained.

5. Workshop

To promote the marketing of essential oils and aromatic plants products 05 exhibitions cum national level seminar are proposed to be organized during the period 2012-17 for seller and buyers of aromatic sectors.

6. Establishment of Micro Enterprises (Field Distillation Units)

To facilitate farmers for distillation of their aromatic produce, 39 field distillation units shall be setup at different cluster during the period 2012-17.

7. Conservation of Aromatic Species

Keeping in mind environmental and biodiversity conservation issues, there is a need to identify aromatic plants for economic utilization. During the period 2012-17, a 36 species of aromatic plants are proposed to be brought under conservation; these will be collected from different locations.

8. Infrastructure Development at CAP premises

i) Non residential building for super critical fluid extraction (SCFE) unit: The process of procurement of SCFE unit is under progress which is likely to be procured by 2012-17. Non residential building for the SCFE unit will be constructed during the year 2012-17.

ii) Over head tank and water supply etc.: To provide un-interrupted water supply to farm nursery, distillation units and SCFE units, there is proposal for setting up an overhead tank and underground pipe lines connected to the units, quality assessment laboratory, processing lab, pilot distillation unit and CAP building.

2. WATERSHED MANAGEMENT

Introduction

The development of land and water resources together is essential for sustainable natural resource management. Conservation and management of rainwater holds the key for sustainable agriculture. Similarly water is the most crucial input which acts as a catalyst to bring in ecological, social and economic revolution. Water, agriculture, forestry and energy, among other issues, are central to the State's inclusive strategy for future growth. Most of the people of this state are dependent on their natural environment, with over three-fourths of the total population dependent on agriculture for their livelihood. Also, with over fifteen important rivers and over a dozen glaciers in the State, Uttarakhand is a valuable fresh water reserve. Forests cover a large percentage about 65% of the land area with many industries being forest based.

Uttarakhand is also a prime provider of Environmental Services (ES) to the downstream states of the country (ES consumer). Because of the river connections, the eco-system services flowing from Uttarakhand have played a principal role in shaping the rise of culture in the great Gangetic plains, inhabited by nearly 500 million Indians.

The Himalayan Watersheds are under constant threat of mass wasting and erosion caused by depletion of forest cover, unscientific agronomic practices, hydrologic imbalances and natural calamities. The ever increasing population, the need to provide a better quality of life to the people and the pressure on natural resources is further compounding the problem. Considering the magnitude of the problems, the Uttarakhand Govt. has realized the significance of taking up watershed based planning. A total of about 8 watersheds, 116 sub watersheds and 1110 Micro Watersheds have been identified in the state, which are being taken up for regeneration and sustainable development, in phased manner.

169 micro watersheds were taken up and treated under externally aided project before the creation of the State. The total expenditure incurred in the implementation of above Projects were about Rs. 221.31 crores upto the FY 2000.

WATERSHED DEVELOPMENT INITIATIVE AFTER CREATION OF THE STATE

The Doon Valley Integrated Watershed Management Project with people participation had been a learning experience for all, the planners, executing agencies and the donor agencies. The flexibility, full support and cooperation given by the European Commission helped in evolving a participatory approach in the watershed projects. The physical progress as well as the financial achievements in all the components were in accordance with the proposed time schedule and were more or less fully achieved. The Doon Valley project was implemented with people at center stage. The project's successes had been largely in the context of institutional development and involvement of people, at community, project and secondary stakeholder levels. An advantage of the Doon Valley project is that it was implemented by a government agency i.e. by Watershed Management Directorate. The WMD had the accumulated experience necessary to encourage similar participatory watershed management in other hill areas.

Following projects were implemented after creation of the state:-

- **Integrated Watershed Development Project (IWDP) Hills-II Shiwalik was started in 1999 and the actual implementation on the project activities were carried out since the FY 2000.**
- Area - District Pauri, Udham Singh Nagar and Nainital (24 MWS), 1573 Sq.km.
- Duration - from year 1999 to year 2005
- Expenditure - R s.189 Crores
- Implementation of Project works on the basis of Community participation.
- Constitution of Gram Resource Management Association (GARIMA) and Self-Help Groups

At present (Sept. 2004 to March 2012) the World Bank aided Uttarakhand Decentralized Watershed Development Project (UDWDP) is

being implemented in 468 Gram Panchayats in 18 Development Blocks of 11 hilly districts in the Mid Himalyan Region of the State. The project Cost is Rs. 487.58 crores (World Bank IDA share is US\$ 77.60 Million) and the project period is for 7 years. In addition WMD is also entrusted with the responsibility of monitoring the implementation of all centrally sponsored and other schemes of integrated watershed development projects in the state. The newly created State Level Nodal Agency (SLNA) for watershed development under the common watershed guidelines April 2008 of Govt. of India has also been anchored with the Watershed Management Directorate in the state. Since FY 2010-11 WMD is nominated as implementing agency for Centrally sponsored Integrated Watershed Management Programme (IWMP)

Ongoing World Bank aided Uttarakhand Decentralized Watershed Development Project (UDWDP), commenced in September 2004 and is continued in the eleventh five year plan period.

Thrust placed on the following areas:

- Decentralization in planning, implementation and handling of funds by the GPs.
- Inclusive growth to be achieved by way of Special focus on Vulnerable Groups (VG), Pro-poor interventions and Enhancing women's participation.
- Vulnerable Group fund for promoting IGA amongst the Vulnerable Groups
- Cost sharing in project activities
- Flexibility and site specificity
- Environmental Aspects and Development, Enhancing Productivity of Natural Resources
- Improving Agriculture productivity through improved technology dissemination, Agri diversification, better availability of inputs, greater availability and coverage of microfinance, improved pre and post harvest practices, creation of marketing infrastructure and linkages.
- Capacity building of GP and other community institutions
- Institutional, Environmental, Social and Economic Sustainability

PROPOSED / APPROVED OUTLAY

For 11th Five Year a total outlay of Rs. 351 crores was proposed/ approved given below:-

- Under EAP (UDWDP assisted by World Bank) - Rs. 350.00 crores
- Under State Sector (Establishment of WMD) - Rs. 1.00 cores

ACHIEVEMENTS

Expenditure details under 11th five year plan are given below:-

Sector wise expenditure during the 11 th Plan period (INR in Crores)						
Financial Year	2007-08	2008-09	2009-10	2010-11	2011-12*	Total
Sector						
1. STATE SECTOR: (Establishment of Watershed Management Directorate)	0.05	0.09	0.24	0.39	0.49	1.26
2. EAP: (Uttarakhand Decentralized Watershed Development Project- World Bank assisted)	68.11	77.54	89.75	101.86	97.22	434.48
3. CSS: Integrated Watershed Management Programme (IWMP)**	0.00	0.00	0.00	0.00	0.98	0.98
Total	68.16	77.63	89.99	102.25	0.98	436.72

* Estimated Expenditure for the year 2011-12.

** In CSS programme only the state share corresponding to the total budget is provided under outlay.

Thus it is reflected from the above table that in eleventh five year plan the WMD has been able to achieve beyond the proposed target in the following manner-

- Total proposed outlay for 11th five year plan period was Rs. 351.00 crore.
- Estimated expenditure by the end of eleventh five year plan is Rs. 436.72 Crore.
- The increase in expenditure against outlay of the 11th five year plan is about 24.42%.

The increase in the expenditure is due to the following reasons:

- Enhancement in the project cost of externally aided UDWDP project by 88 crores and a new initiative of GEF additionality of Rs. 37 crores under UDWDP.
- Watershed Management Directorate has been designated as the State Level Nodal Agency (SLNA) for Integrated Watershed Management Programme (IWMP). Estimated expenditure of Rs. 0.98 crores is kept for IWMP as state share in the 11th five year plan for the programme.

Mid Term Review impact as reported by The Energy Resources Institute (TERI), New Delhi

- Approx. 70% of target households were found to be involved in preparation of GPWDP.
- The women focus in the project has resulted in high participation of women in project activities.
- Up to 52% benefits found to be flowing to 'C' category household which constitute the vulnerable groups in the project.
- The number of people provided labour from the vulnerable group for works has been found to range from 60% to 100%.
- Demonstrations of improved varieties have resulted in crop diversification as well as enhancement of productivity of crops.
- The aggregate increase in area under improved varieties is found to be 7%.
- Increase in area under improved varieties of Paddy is 5.07%, Wheat 8.52%, Madua 10.92%, Maize 14.14%, Tomato 332.88% and Cauliflower 189% in sampled GPs.
- Increase is seen in productivity of agriculture and horticulture crops due to adoption of improved varieties. Productivity increase of 15.61% in Paddy, 10% in Wheat, 24.5% in Madua, 13.03% in Maize, 14.10% in Tomato, 10% in Cauliflower was observed.
- Adoption of improved farming techniques by the farmers in the project area is observed.
- Under Agribusiness, approx. 5368.5 tons of vegetable produce has been marketed from the project area. The gross returns have been to the extent of ₹444.8 Lakh.
- Market linkages with Mother Dairy and other local and outside Mandies are established.
- Increase in income from project intervention is approx. 12% in sampled villages (After adjusting for inflation).
- Increase in fodder availability across all categories is about 3%.
- Shelters and Mangers have increased the usage of stall feeding practices.
- Extent of irrigated agricultural land has increased by 10% in sampled GPs. Relative contribution of sources is as follows: Canal/ Gul- 54%, Tank- 23% and Water Harvesting structure- 1%.
- PME has evolved as a forum and process for involving stakeholders in monitoring the project implementation progress (quality and quantity). It is also turning out to be an important feedback mechanism from the stakeholder to the project.
- Leadership building amongst community members in the project area observed. About 66 community members associated with the project as motivator, assistant accountant, members of RVC, VG, FIG and SHG have been elected as Gram Pradhan or ward member in the Panchayat elections held in Sept. 2008.

- About 94% of the families in the sampled GPs were found to be aware of the project objectives while 87% of families were aware of content of respective GPWDPs.
 - Up to 55% increase in frequency of Gram Sabha meetings has been observed in sampled GPs. Further Increase in attendance is upto 60% while participation of women and vulnerable group members is 91% and 72% respectively.
 - 92% of sampled GPs report enhancement in capacity to maintain accounts. The annual audit of GP account by a firm of Chartered Accountants empanelled with CAG has been conducted in all the GPs up to 2006-07.
 - An average increase of 101% in number of project related GP meetings was observed in sampled GPs while increase in attendance was found to be up to 39%.
 - Administrative capacity of staff has also increased.
 - Action taken on 84% of monitoring reports (that needed action)
 - About 72.49 lakh man-days have been generated in the project since inception of the project.
- * The MTR indicators were measured by external consultants, TERI, New Delhi for the Project on 20% sample basis in November, 2008.

INOVATIVE INITIATIVES:

- 1. Administrative reform towards achievement of *de facto* decentralization and delegation of financial powers were undertaken:**
 - Enhancement in the procurement thresholds and financial powers in UDWDP
 - Decentralization in planning, implementation, procurement, disbursement and handling of funds by the GPs. To provide functional autonomy to local self government as regards withdrawal and disbursement of funds from the watershed account for the project is now vested with Gram Pradhan and one of the elected women members of the GP.
 - Special focus on vulnerable groups to ensure inclusive growth.
 - 50% representation of women in village level committees ensured.
 - Cost sharing in project activity for developing community ownership
- 2. For broader participation, services of non-governmental organization and private agencies have been procured at following levels:**
 - Field NGOs for social mobilization services at grass root levels
 - Partner NGOs at implementation agencies in two project divisions
 - Divisional Support Agencies for agribusiness development
- 3. Transparency and accountability**
 - Disclosure of information through wall paintings, website, newsletters,
 - Monitoring and Evaluation- External and Internal
 - Participatory Monitoring and Evaluation by the community

- Capacity building of GP and other community institutions for sustainability
- Appointment of account assistant to GPs to facilitate the book keeping

4. Technology innovation- Pine Needle Briquette- Green Coal

Major part of UDWDP area lies in the Chir pine zone. This zone is characterized by high population density and consequently high dependence on natural resource use for meeting the household energy requirements as well as livelihood needs. Majority of forest fires occur in this region causing tremendous loss to bio-diversity and valuable timber in the Chir pine forest of this zone. The major reason for occurrence of forest fires is the accumulation and slow decomposition of pine needles in this region. The pine needles are rich in resin which helps in burning of the biomass causing severe damage to the local bio-diversity. Till date pine needles have not been of much use to the community and continue to constitute a potential fire hazard

UDWDP project has undertaken development of cost effective technology and package of practice for utilization and conversion of Chir pine needles biomass into briquette which can be used as fuel for meeting household and other energy requirements of community. The possible fuel switch from a traditional wood based fuel to a non wood based one will go a long way towards reduction of fuel wood consumption from the adjoining forest areas. In addition to above, pine briquette making can also be taken up as a viable income generating activity by Vulnerable Groups or SHGs functional in the project area.

Participatory Monitoring and Evaluation (PME)

- PME has been introduced in UDWDP project. A series of consultative village level workshops were conducted in 19 selected project villages in May-June 2006 to identify and develop PME indicators.
- PME is being conducted on twenty three indicators on six categories viz. level of awareness about the project, participation, inclusiveness and equity, transparency, creation of assets and financial management.
- Prior to conduction of actual exercise, orientation of DPDs, FNGO and MDTs as regards the conduction, importance and sanctity of PME by way of number of orientation trainings, meetings at WMD, Division and Unit level has been carried out.
- Constitution of PME team at GP level has been done followed by the team's orientation and training on the conduction, importance and sanctity of the PME so as to ensure maximum participation. Sufficient publicity is given as regards the date, time, venue and importance of the PME.
- Data collection on selected participatory indicators through simple PRA methods that were flexible and adapted to the local context is done. The tools applied are mainly *Ballot box exercise, Focus Group Discussion, physical verification of assets and Review of Records.*

12th FIVE YEAR PLAN (2012-2017)

VISION FOR FUTURE

'To improve the productive potential of natural resources and increase incomes of rural inhabitants in degraded watersheds of the state through socially inclusive, institutionally and environmentally sustainable approaches.'

APPROACH

Common Guidelines for Watershed Development as issued by DOLR, GoI will be the guiding force in the implementation of Integrated Watershed Programme in the State.

STRATEGY

In the 12th five year plan, a strategy towards achieving inclusive growth with the objective of giving impetus to treatment of degraded watersheds, agriculture growth and spreading the benefits of growth to all sections of population and geographical regions of the state would be pursued. Thrust would be placed on the following areas:

- **Shift in Development Paradigm: Self-help culture, local initiative, innate urge for development and gradual elimination of dependence on G.Os (governmental organizations) and NGOs. Watershed development will be peoples' programme and GOs/NGOs will participate in it in a manner that would enable rural households to enhance their livelihood. The landowners will also contribute financially and share the cost of their land-development.**
- **Decentralized Planning: A decentralized institutional setup** using Panchayati Raj Institutions (PRIs) as the main planning and implementing agencies. Gram Panchayat will be the implementing unit at the village level.
- **Community participation in watershed development and management:** Achievement of community participation through involvement of PRIs and Community Based Organizations (CBOs) for planning, implementation of integrated watershed development plans and management of assets created.
- **Improving Agricultural productivity and special focusing on rain fed areas through following interventions:**
 - Diversification of Agriculture with emphasis on Horticulture (both fruit and vegetable cultivation), floriculture and cultivation of herbs and medicinal and aromatic plants in which the region has a comparative advantage.
 - Improvement in productivity, especially in the rain fed mountain area of the state by way of improved technology dissemination, better availability of inputs, greater availability and coverage of microfinance, improved pre and post harvest practices, creation of marketing infrastructure and linkages.

- Enhancing livelihood opportunities by way as farming system improve and value addition and marketing support and IGA activities for vulnerable groups.
- **Enhancing Productivity of Natural Resources by way of improved technology dissemination in Agriculture, Horticulture and Livestock sector.**
 - Linkage with technical institutions and universities, technical awareness programmes for the rural community and project staff, development of technical modules for technology transfer to the end-user.
 - Information dissemination as regards improved technology in the fields of agro based, minor engineering, bio technology and other suitable technology.
 - Technology dissemination through grass root level demonstration, trainings and workshops.
- **Special focus on vulnerable groups** such as women, Scheduled Castes and Tribes, landless, marginal farmers, and transhumant populations. Gender issues and women friendly technologies will also be introduced to reduce drudgery and improving the socio-economic status of women. **Provision of Vulnerable Group fund for promoting Income Generating Activities amongst the Vulnerable Groups particularly for landless and disadvantage community. Ensuring equity** by way of effective participation of vulnerable groups including women and landless in the planning, implementation and benefit sharing in the watershed project. **Pro-poor interventions** - Project interventions and asset distribution will be focused to benefit poorer families. Mandatory representation of poorer sections in decision making will be ensured.
- **Enhancing women's participation** in project intervention by way of ensuring upto 50% representation of women's village level committees and inclusion of their concern, needs and issues emerging in women *Aam Sabhas* into the Gram Panchayat Watershed Development Plans.
- **Cost sharing in project activities** would be mandatory. This inevitably leads to the local community developing sense of ownership. About 3.5% of the project cost will be community contribution, either in cash or kind, and more in case of individual and less in case of community assets.
- **Flexibility and site specificity** in deciding project interventions will be the key for the optimal outputs from the project. It will also help in accommodating the regionally suitable and site specific interventions in the project.
- **Capacity building of Ccommunities**, community based organizations (CBOs) and PRI institutions through skill development, social and technical trainings, workshops and exposure visits. Training and skill up gradation of staff. Information Education and Communication (IEC) for awareness generation, transparency and impact documentation.
- **Environmental Aspects and Development:** Prioritization of watersheds on the basis of environmental degradation, poverty and lake of access to basic

infrastructure facilities. Watersheds to be taken up for treatment on the basis of above priority. Activities proposed by the communities under the projects would be screened through an environmental and social management framework (ESMF) prior to be selected under the project.

Monitoring and Evaluation:-

- Development of MIS for quick retrieval and analysis of captured data.
- Monitoring and Evaluation of externally aided projects through external, internal evaluators and participatory monitoring by the community.
- External and Internal audit arrangements

The paradigm shift would be reorientation and change role of government functionaries from controllers and regulators to facilitators.

Convergence and Coordination - The project will aim at bringing about convergence and synergies between Govt. Organizations (GOs), Non Govt. Organizations (NGOs), Technical Institutions and agencies.

Sustainability Issues:- Sustainability on various fronts including institutional, environmental, Social, Productivity, Employment and IGAs due to project interventions would be emphasized.

PROPOSED OUTLAY

STATE SECTOR-

Establishment of Watershed Management Directorate: Watershed Management Directorate (WMD) has been established as a nodal agency coordinating and monitoring the implementation of all centrally sponsored and other schemes of integrated watershed development projects in the state. An outlay of Rs. 24.00 crore is proposed for 12th plan (2012-17) towards establishment of the Directorate and State level monitoring council. Outlay of Rs. 1.00 crore is proposed for annual plan 2012-13.

EXTRNALLY AIDED PROJECTS

(A) PROPOSED UTTARAKHAND DECENTRALIZED WATERSHED DEVELOPMENT PROJECT PHASE- II PROPOSED TO BE FUNDED BY WORLD BANK (IDA CREDIT)

After the successful implementation of UDWDP, the state government has proposed a 175 US million \$ project (7 years) for the 12th five year plan and early period of 13th five year plan to the Govt. of India with a proposal to be funded by World Bank as UDWDP Phase-II. The brief about the Project is given below:-

PROJECT DEVELOPMENT OBJECTIVE : The project development objective (PDO) is: (a) To improve and sustain the productive potential of natural resources, rainfed agriculture and increase incomes of rural inhabitants in selected watersheds through socially inclusive, institutionally and environmentally sustainable approaches. (b) To consolidate the achievements of UDWDP-I project.

The objective encompasses four themes: (i) community participation in rainfed area development through watershed based approach and management aimed at integrating land-water use with the objectives of moisture retention and biomass production, while simultaneously enhancing incomes and livelihood options; (ii) Augmentation of natural resources and improved techniques to increase the productive potential of rainfed agriculture to effectively address food security issues of the rural inhabitants. (iii) strengthening administrative capacity of GPs & Revenue Villages to manage project financial resources, implement sub-projects, deliver legally mandated services (in the context of natural resource management), and to sustain those services beyond the duration of the project; and, (iv) ensuring equitable participation by all groups especially the landless and women who rely disproportionately on common pool resources for fodder, fuel and other forest products.

CENTRALLY SPONSORED SCHEMES (CSS):

Centrally sponsored Integrated Watershed Management Programme (IWMP)

State Level Nodal Agency (SLNA) for the State of Uttarakhand has been established and anchored with the Watershed Management Directorate, Dehradun. An 18 years State Perspective Strategic Plan (SPSP) for watershed development in the state (comprising 19.31 lakh ha. in 409 MWS at a cost of Rs. 2742 crores) has been prepared. The SPSP has been approved by the Department of Land Resources (DoLR), Ministry of Rural Development Govt. of India. For the year 2010-11, 39 Projects amounting to Rs. 295.78 crore have been approved by the Govt. of India under IWMP and first installment of Rs. 17.74 crores i.e. (15.97 Central and State share 1.77 S.S) in 90:10 ratio have been released both by Centre and State government for implementation of this programme.

VISION FOR FUTURE

Present status of iwmp

As per Common Guidelines for Watershed Development Projects, 2008, PPR submitted by State Govt. to Govt. of India, Ministry of Rural Development, Land Resource Department, New Delhi sanctioned 39 projects under IWMP of 2.03 lakh ha. The cost of these projects ₹ 295.78 crores covering 102 MWS of the State. The project duration will be 4 to 7 years. Govt. of India released ₹ 15.97 crores as a Centre share in December 2010 in project fund and State Govt. released corresponding 10% share ₹1.77 crores which amount to 6% of the total project cost. The budget will be utilized in the preparatory phase of the projects which is 4% for Entry Point Activities, 1% for Institutional Capacity Building and 1% for Detail Project Report preparation. Duration of this phase will be 1 to 2 years. At present selection of PIAs their training and deployment of experts has been done. Detail Project Report preparation is in progress.

PROPOSED OUT LAY FOR 12th FIVE YEAR PLAN

A total outlay of Rs. 540 crores is proposed under all the sectors for the 12th five year plan in Watershed Management in the State to achieve a sustainable growth in rain-fed agriculture and livelihood initiatives. This proposed outlay reflects the budget part of resources for Watershed Development in the State in the 12th plan period. In addition to this the resources outside the budget in IFAD programme and IWMP will be available with WMD for treatment work as proposed above.

Sector	Programmes	Proposed outlays for 12 th Plan period (in Rs. Crores)	Remarks
State Sector	Establishment of Watershed Management Directorate	24.00	Ongoing scheme under state sector for WMD establishment and State level monitoring council.
Externally Aided Project (EAP):	On-going and Proposed Watershed Projects under funding from World Bank and IFAD	460.00	UDWDP Phase-II by World Bank aided and IFAD funded Watershed Project are in pipeline for 12 th five year plan
Centrally Sponsored Schemes (CSS)	Ongoing Integrated Watershed Management Programme (IWMP)	56.00	The amount is corresponding state share and the scheme is funded by Central Government on 90:10 basis.

SECTORWISE PROPOSED OUT LAY FOR ANNUAL PLAN 2012-13

A total outlay of Rs. 63.00 crores is proposed under all the sectors for the Annual plan 2012-13 in Watershed Management in the State to achieve a sustainable growth in rain-fed agriculture and livelihood initiatives. This proposed outlay reflects the budget part of resources for Watershed Development in the State in the Annual plan 2012-13 period. In addition to this the resources outside the budget in IFAD programme and IWMP will be available with WMD for watershed activities.

Sector	Programmes	Proposed outlays for 12 th Plan period (in INR Crores)	Remarks
State Sector	Establishment of Watershed Management Directorate	1.00	Ongoing scheme under state sector for WMD establishment and State level monitoring council.
Externally Aided Project (EAP):	On-going and Proposed Watershed Projects under funding from World Bank and IFAD	47.00	UDWDP Phase-II by World Bank aided and IFAD funded Watershed Project are in pipeline for 12 th five year plan
Centrally Sponsored Schemes (CSS)-	Ongoing Integrated Watershed Management Programme (IWMP)	15.00	The amount is corresponding state share and the scheme is funded by Central Government on 90:10 basis.

.....

3. ANIMAL HUSBANDRY

Introduction

The national agriculture policy aims at maximizing food production from plants, animal and aquatic resources, thus increasing income generation, rural employment and ensuring ecological balance for conservation of natural resources. The development of Animal Husbandry has been envisaged as integral part of a sound system of diversified agriculture. Animal Husbandry contributes substantially to national income. Animal husbandry is also a traditional means of livelihood in hill areas.

Animal husbandry plays a major role in the rural economy. The total asset value of livestock in the state is Rs.1633 crore & the sector contributes above about 4% to the states GDP.

The 18th quinquennial livestock census 2007 has enumerated a total livestock population of 51.41 lakh including 22.35 lakh cattle, 12.20 lakh buffaloes, 2.90 lakh sheep and 13.35 lakh goat, 26.02 lakh poultry and 0.41 thousand horses, mules and donkeys.

The institutional set of the department of animal husbandry consist of 308 Veterinary Hospitals, 12-D class veterinary dispensaries, 744 livestock extension centers working proactively in implementing the various programs of the department. In addition to this 1330 (617 AHD, 530 Private Para-vets, 43 Milk Societies, 110 BAIF and 30 JK Gram Vikas Trust) A.I. centers are also functioning in the state.

It would be imperative to state here that due to the effective animal health and vaccination programs in the State there have been no incidences of outbreaks and no major losses in livestock holdings have occurred. Preventive measures against major livestock diseases through adequate vaccinations have been adopted as a result mortality rate has come down considerably. It is envisaged to increase this vaccination cover to all major livestock species and the diseases affecting them.

LIVESTOCK POPULATION OF UTTRAKHAND

As per the 2003 livestock census, the total livestock and poultry population of the state is 49.43 lakh and 19.84 lakh respectively & the provisional 2007 census estimates show that livestock and poultry population is 51.41 lakh and 26.02 lakh. The details are as follows:-

S. No.	Item	Census 2003 (In Lakhs)	Livestock Census 2007 (In Lakhs)
1	Cattle	21.88	22.35
2	Buffaloe	12.28	12.20
3	Sheep	2.96	2.90
4	Goat	11.58	13.35
5	Horse/Ponies	0.17	0.16
6	Pig	0.33	0.20
7	Mule/Donkey	0.23	0.25
	Total	49.43	51.41
	Total Poultry	19.84	26.02

INTRODUCTION LEVELS OF LIVESTOCK PRODUCTS

The main objective of the entire livestock development programme is to boost livestock production. The estimates of the livestock produce are given below.

Item	Achievement						Estimate d Target at the end of 11 th Plan	Achievement				Estimated Target	
	2001 - 02	2002 -03	2003 -04	2004 -05	2005 -06	2006 -07		2007 -08	2008 - 09	2009 - 10	2010 -11	2012-17	2012 -13
Milk 000 M Ton	1066	1079	1188	1195	1206	1213	1245	1221	1366	1377	1383	1905	1400
Egg In lakh	894	909	1842	1866	1873	1889	1925	1911	2540	2536	2614	4857	2700
Wool 000 kg	426	445	342	349	353	355	380	360	343	353	362	444	365
Meat Lakh Kg	78	81	72	58	62	73	85	78	92	99	142	168	145

Twelfth Plan & Annual Plan 2012-13

1- DIRECTION AND ADMINISTRATION:-

Strengthening of Animal Husbandry directorate

The Directorate of Animal Husbandry has been shifted in its new building for which provision for mobility, computerization, development of MIS, conference rooms, central store, Vehicle for officers including Director, library etc has to be made. The newly established directorate building also require furnishings and office furniture and other materials for the efficient functioning.

Animal Welfare & Gau- Sewa-

At present under this scheme the Uttarakhand Animal Welfare Board and the Uttarakhand Gau Sewa Aayog has been established; The Scheme is now being transferred to non plan.

2- ANIMAL HEALTH AND DISEASE CONTROL PROGRAMME

Purchase of Medicines, Vaccines and Organization of Camps for Animal Treatment-

The following programs will be conducted under this scheme -

- 1- Due to non-availability of sufficient budget in non-plan sector to facilitate the prophylactic and therapeutic measures being adopted for disease control and containment for animals a scheme named "Additional facilities to veterinary hospitals and S.M.C's" is presently being implemented
- 2- Liver fluke infestation is one of the dreaded diseases prevalent abundantly in the low lying areas and valleys of Uttarakhand. To eradicate this disease from these areas. Periodical drenching against this parasitic infestation will be done to get rid off this disease. An Outlay of Rs. 94.50 lakh has been proposed for the Year 2012-13.
- 3- Uttarakhand state has no manufacturing unit for the production of biologicals. So all biologicals like vaccines against major livestock diseases has to be procured from outside.

- Infertility is also one of the major infirmity affecting cattle, buffaloes, sheep and goats due to various reasons. Mineral deficiency is a major cause of infertility in hilly areas of the state due to the leaching of top soil by rains. To combat this problem it is proposed to procure or prepare area specific mineral mixture for the animals of the state

4- To ensure proper treatment, & vaccination work a scheme is being implemented since 10th Five Year Plan period on milk routes of dairy department. A.I. vaccination and other veterinary services at the door step of the breeders on milk routes are being made available.

Establishment of Veterinary Hospitals & Stock Men Centre:-

Presently 23 Veterinary Hospitals & 40 Stockmen Centers are being provided from plan funds. Under this scheme a sum of **Rs. 1705.70** lakh has been proposed for 12th Five Year Plan & **Rs. 279.39** lakh has been proposed for the Year 2012-13.

Construction of Vety. Hospital & S.M.Cs under District Sector:-

Many Veterinary Hospitals and S.M.C's and other institutes are working in private buildings, so it is proposed that 21 veterinary hospitals & 16 SMC (Pashu Sewa Kendra) of various districts will be established in govt. buildings,

Training programme:-

Continuing education and the development of human resources through capacity enhancement of all the role players delivering various levels of livestock services will ensure delivery of quality services to all the stake holders. Training in poultry development, therapeutic veterinary medicine, surgery, radiology, extension & education etc are given to the Departmental employees.

Strengthening of Surgical & Other Diagnostic facilities at Various Veterinary Hospitals:-

In the first phase of this scheme the surgical facilities were strengthened in order to enhance delivery of diagnostic veterinary services at the various veterinary hospitals in the Districts of Udham Singh Nagar, Pithoragarh, Champawat, Dehradun & Haridwar.

Establishment of Veterinary Hospitals & Stock Men Centre (Under Atal Aadarsh Scheme):-

In compliance of the Govt. decision to establish one livestock extension centre in every Nyay Panchyat under the Atal Adarsh Gram Yojana, L.E.O. centres have been established in 99 Nyay Panchayat Headquarters. For this purpose of efficiently managing these centers a sum of **Rs. 771.20** lakh has been proposed for 12th Five Year Plan & **Rs. 126.32** lakh has been proposed for the Year 2012-13.

3- CATTLE AND BUFFALOE DEVELOPMENT

Strengthening of A.I. Program:-

Performing artificial insemination using deep frozen semen technology is to be extended to village level. This programme will be entirely operated through the Uttarakhand Livestock Development Board under the National project for cattle and buffalo breeding. Local bulls are being castrated so that local cows can be bred by superior Germ Plasm only.

Award to Cross-bred heifers born of A.I:-

To encourage adoption of Artificial Insemination programme a scheme for providing awards to crossbred heifers born as a result of A.I., a sum of **Rs. 169.25** lakh has been proposed for 12th Five Year Plan & **Rs 33.85** lakh has been proposed for the Year 2012-13. In this scheme all participating heifer owners are given a compact Feed block at Nyay Panchayat level & the 3 heifers adjudged the best are awarded from each block / District level respectively.

Estt. of Dairy unit for practical training to LEO trainees & other trainees at Pashulok farm:-

The department presently runs an L.E.O. training centre at Pashulok-Rishikesh in the district of Dehradun where a two year training program is organized to impart training in primary health care and artificial insemination. This dairy unit has been established with the objective of providing practical hands on training to these trainees. At present the construction work of this dairy is nearing completion

- SHEEP AND WOOL DEVELOPMENT PROGRAMME-

The main thrust of the sheep development programme is improving the quality and productivity of wool and mutton through cross breeding of local sheep with exotic breeds viz. Ram-bouillet and Russian Merino. Health care facilities are being extended to sheep flocks through sheep and wool extension centers. These sheep are mainly reared by transhumance communities which are constantly moving from place to place depending on the availability of feed & fodder as well as weather.

Mass drenching in sheep :- Sheep are drenched in flocks and hence referred to as mass drenching for the control of internal parasites by de-worming of these small ruminants (sheep and goats) and this is being carried out along their migratory routes. For the eradication of ecto -parasites amongst these migratory flocks, flocks in government sheep rearing farms and breeding stations as well as other farmers are dipped en-mass into dipping tanks containing ecto-parasitic agents immediately after shearing.

Distribution of Bucks:-

The population of goats in Uttarakhand has been increasing steadily over the last few years. Most of these goats are of local and non descript breeds. To bring about a change in the genetic matrix of this population through a cross breeding program to be implemented. This results in increase in the net body weight and resultant meat yield and thus

increasing profits for the farmer. For this purpose graded breeding bucks are purchased from outside the state & distributed to goat owners for cross breeding.

Uttarakhand Sheep & Wool Development Board:-

In financial year 2012-13 the scheme is transferred in non plan sector.

5- OTHER LIVESTOCK DEVELOPMENT

Contagious Disease Control -

In times of natural calamities the incidences of disease outbreaks have been known to occur resulting in considerable losses to the livestock owners. Checking the spread of such outbreaks, timely vaccinations against major contagious diseases are carried out so that the livestock wealth of the farmer can be saved.

Establishment of Gau-sadan (Shelter House)

It is a common practice in India that unproductive, old, sick and male cattle are often turned out loose on the roads. These cattle wander hither & thither and become the cause for accidents and are often the object of cruelty by individuals whose property they trespass or damage. It is also the mandate of the government to provide shelter to these cows as this animal is sacred to the Indian psyche and religion. So it is proposed that Gau-sadan (Shelter House) shall be established in the state through NGO's who are serving for the welfare of these animals.

Establishment of Gau-Vigyan Prodyogiky Sansthan-

The production of *Gau Mutra Ark* by distilling cow urine has turned into a golden opportunity for the farmers of Uttarakhand. GAU MUTRA (Cow-urine) has been used as medicine since time immemorial in Ayurveda and hence to conduct research in this field for the benefit of mankind, a Gau Vigyan Prodyogiky Sansthan was sanctioned in financial year 2007-08. A sum of Rs. 700.00 lakh was provided for the establishment of the aforesaid sansthan. At present under the direction of G.O.U. it is proposed that this sansthan will run under P.P.P. mode.

6- FEED AND FODDER DEVELOPMENT

Strengthening of Fodder Development Program:-

Green fodder plays a vital role in normal growth of all animals and its availability has a positive effect on milk production capacity. In the dry season there is an acute scarcity of green fodder resulting in low milk production and problems of mal-nutrition. In the hills the livestock breeders are unable to purchase fodder seeds from the market as these seeds are costly and they can not afford to purchase them. It is proposed to distribute mini-kits of Barseem, Oats, Maize and Lobia fodder seeds among the breeders free of cost so that they can get green fodder throughout the year and particularly in dry season and enhance the milk production.

Est. Of Fodder Bank (Store)

It has been envisaged to develop a fodder bank (store) and distribution points at Block level to mitigate the shortage of fodder in times of scarcity. These fodder banks will store compact feed blocks which are manufactured by the 02 fodder block manufacturing units established at Rudrapur and Kalsi. Already 83 such banks have been established and 12 additional Fodder Banks (Store & distribution unit) in the remaining blocks will be opened in the current financial year in the first phase; subsequently the scheme will be extended upto Nyay panchyat/ village level in the 2nd phase

- Construction Work under State Sector:-

The department of Animal husbandry has been reorganized, based on which several new initiatives have been added. All the major A.H. establishments will be provided government accommodation the building of the department which requires maintenance or partial reconstruction shall also be taken care of under the scheme. The building and infrastructure of the training center at Pashulok also needs to be expanded to accommodate greater number of trainees.

8- Chief Minister's Declaration for Construction of Vety. Hospital & S.M.Cs under Atal Aadarsh Scheme:-

In compliance Govt. decision that one livestock extension centre will be established in each Atal Adarsh Gram. A total of 99 L.E.O. centres will be established in 99 Nyay Panchayat for this purpose

9- Schedule Caste Sub Plan-

From the financial year 2005-06 programmes are being implemented in different schemes described above & new schemes under a separate Grant sanctioned by the Govt. under which Rs. 884.45 lakh is being proposed for 11th Five Year Plan

10- Tribal sub plan-

From the financial year 2005-06 programmes are being implemented in different schemes described above & new schemes under a separate Grant sanctioned by the Govt. under which ₹ 402.50 lakh is being proposed for 11th Five Year Plan.

11-CENTRALLY SPONSORED SCHEME

(1) Establishment of Veterinary Council (50 % C.S.)-

Under the guidelines of GOI the Vety Council of Uttrakhand has been put in place. The State share will be provided from the plan funds.

(2) Rinder Pest Eradication programme (100% C.S.S.)-

As Uttarakhand is geographically adjoining to Tibet and Nepal, there are possibilities of migration of animals through border areas bringing various infections and contagious diseases with them. Therefore it is essential to educate and make aware the livestock owners of specially borders areas regarding various fatal diseases of livestock. diseases, so that they can identify primary symptoms of these diseases thus as and when they see these

symptoms, they may immediately rush for Veterinary aid and also take precautionary measures.

(3) Assistance to state for control of animal diseases (ASCAD) (75 % CSS)

This scheme is being implemented by Govt. of India on 75% centrally sponsored basis. The thrust of this scheme is basically preventive in nature leading to control and eradication of diseases, especially the contagious and transmissible diseases having the potential for very serious and rapid spread irrespective of national borders. Under the scheme Immunization of animals against economically important diseases like Foot and Mouth disease, Hemorrhagic septicemia, Anthrax, Black quarter, Peste des petits ruminants, Enterotoxaemia, Sheep and goat pox, Swine fever, Ranikhet diseases, Marek's and duck plague will be done.

(4) National Animal Disease Reporting System (100 % CSS)

Under this programme to fulfill the expenses of fax, photocopier & publication of Monthly progress report, a sum of Rs. 5.00 lakh will be required in the 12th Five Year Plan

(5) Establishment and Strengthening of new & existing veterinary hospitals and dispensaries (75% CSS.)-

A new scheme for Establishment and Strengthening of new & existing veterinary hospitals and dispensaries has been submitted to the department of animal husbandry GOI as per their guideline. For this purpose a sum of Rs.316.78 lacs will be required in the 12th Five Year Plan

(6) Uttrakhand Poultry Development Extension & Marketing (80% CSS)-

In Uttrakhand, the consumption trends of poultry products have risen exponentially over the last few years. Poultry rearing has been identified as the one of the alternative sources of income. Already 03 Govt. poultry farms have been Modernized and equipped so that day old chicks can be provided to the farmers of the state. For this programme a sum of Rs.181.73 lacs will be required in the 12th Five Year Plan.

(7) Integrated Development of Small Ruminants & Rabbits (IDSRR-100% CSS)-

Under this Programme artificial insemination at pilot project in sheep will be introduced for prevention of in- breeding in the sheep farms.

(8) R.K.V.Y (100% CSS)-

Rastriya Krishi Vikas Yojna is 100% C.S.S. Under this Programme strengthening of the departmental institutional setup & service delivery system will be taken up. The Nodal Department of RKVY (Agriculture) will propose the outlay.

(9) Fodder Grass & Fodder grass reserve (100% C.S.S.) -

Under Fodder Grass & Grass Reserve Scheme Rs.580.00 lakh & Rs.190.00 lakh will be required in 12th Five Year Plan & Financial Year 2012-13 respectively as central share only.

(10) Livestock census (100% C.S.S.) -

Under this scheme Livestock census is to be held every five years. The census activities will be carried out as per the guideline of GOI.

(11) Establishment of Statistical Cell (50 % CSS)

Quantitative assessment of the various livestock indices including population demographics and major livestock produce an integrated sample survey is carried out. Data processing and monitoring of the programme is an important part of this work. This scheme introduced in the year 2004-05 and operated on a 50 % central funding basis. Under this programme a sum of Rs.317.77 lakh has been proposed for 12th Five Year Plan & Rs. 52 .05 lakh has been proposed for the Financial Year 2012-13 as state share.

4. DAIRY DEVELOPMENT

INTRODUCTION:

Dairying is one of the most effective means of subsidiary occupation for the rural people of Uttarakhand, being a good and viable supplement of agriculture. It is an additional source of income to the farmers, besides giving them nutritional support. In the absence of manufacturing industrial growth in hill regions Dairy farming offers a great scope of employment and income generation. Keeping this in view the state govt. has given priority to dairy sector in its developmental plans.

According to livestock censuses 2007, total cattle & buffaloes population of the state is 34.55 lakh out of which 14.96 lakh are breedable milch animals. Number of cow and buffaloes are 22.35 lakh and 12.20 lakh respectively. Total average milk production of the state recorded in the year 2010-11 was approximately 37.90 lakh ltr/day.

In Uttarakhand, dairy development activities are running on co-operative basis, following the three-tier ANAND PATTERN. Dairy Development Department is responsible for registration, project planning, financial sanctions, monitoring and proper utilization of funds through dairy co-operatives of the state. Department also encourages good quality livestock backed with adequate health cover and insurance, training programmes, credit for procurement of milch animals, provision of feed and fodder, collection of surplus milk at a remunerative price, scientific transportation through cold chain, hygienic processing, milk products manufacturing and marketing.

VISION

To Promote Dairy Development activities in the state through milk co-operative societies and ensure clean and hygienic milk and milk products to consumers.

STRATEGY

- 1- Three tier co-operative structure is adopted for successful implementation of Dairy Development programmes.
- 2- Ensured market is provided to farmers for their surplus milk production through out the year.
- 3- Input services for milch cattles are provided at farmers door step at subsidised rates.
- 4- Well equipped milk processing plants and chilling centers are established to maintain cold chain and ensure good quality products.

OBJECTIVES

- 1- To ensure remunerative milk price to the farmers.
- 2- Provide means of self employment at village level to stop migration.
- 3- Save milk producers from exploitation of middlemen.
- 4- Encourage poverty alleviation programme.
- 5- Ensure supply of good quality milk and milk products at fair price to various consumers, pilgrims and tourist.
- 6- Ensure technical input services such as Vet. Health Care, Green fodder and balanced cattle feed at village level.
- 7- Provide technical know-how to the farmers for cattle management practice, fodder development, clean milk production etc.

PROGRESS DURING 10th & 11th FIVE YEAR PLAN AND STATUS OF

THE DEPARTMENT

10th PLAN PHYSICAL & FINANCIAL PROGRESS

S. no.	Items	Unit	10 th Plan (2002-03 to 2006-07)			
			Physical		Financial	
			Target	Ach.	Sanc.	Exp.
1.	Society Organisation	Nos.	3115	3043	5949.51	5902.25
2-	Membership	Nos.	122000	121663		
3-	Milk Procurement	LLPD	1.40	1.31		
4-	Liquid Milk sale	LLPD	1.25	1.14		
5-	Cattle feed sale	M.Ton	44758	46524		

11th PLAN PHYSICAL PROGRESS

S. No.	Item	Unit	2007-08		2008-09		2009-10		2010-11		2011-12 upto Nov. 2011	
			Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.	Target	Ach.
1.	Society Organisation	Nos.	3230	3072	3425	3113	3400	3194	3545	3484	3650	3601
2-	Membership	Nos.	125000	124283	130000	125429	155000	128884	140000	135071	145000	13763
3-	Milk Procurement	LLPD	1.45	1.33	1.55	1.20	1.80	1.26	1.68	1.30	1.75	1.28
4-	Liquid Milk sale	LLPD	1.35	1.32	1.50	1.48	1.75	1.53	1.75	1.53	1.90	1.59
5-	Cattle feed sale	M.To n	11000	11002	12000	10400	20000	11970	12000	11704	15000	7132

11th PLAN FINANCIAL PROGRESS

(RS. In Lakh)

2007-08		2008-09		2009-10		2010-11		2011-12 Upto Nov. 2011	
Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.	Outlay	Exp.
1	2	3	4	5	6	7	8	9	15
1435.05	702.36	1287.16	1011.1 0	1054.89	1492.82	1263.20	1154.98	1287.60	470.86

STATUS AND ACHIVEMENT OF 11TH FIVE YEAR PLAN

The following figures show the achievements of various physical parameters as out-come in implementation of various Dairy Development Activities in Uttarakhand up to the 11th Five Year Plan.

1.	Districts Covered	13
2.	District milk unions	11
3.	Village Dairy Cooperatives (VDC's)	3601
4.	Functional VDC's	2394
5.	Milk producer members registered under VDC's (No.)	137637
6.	No of Dairy Plants	09
7.	No. of Milk Chilling Centers	45
8.	Total Milk processing capacity (LPD)	2.05
9.	Total milk chilling capacity (LPD)	1.27
10.	Average daily milk procurement (LPD)	1.28
11.	Average Liquid milk sale (LPD)	1.59
12.	Sale of Cattle Feed (MT.)	52206

XIITH FIVE YEAR PLAN 2012-13 To 2016-17

(1) OBJECTIVES & THRUST AREAS:

1. Consolidation of Dairy Development activities.
2. Strengthening and expansion of various procurement and input services.

3. Extension and upgradation of Animal Breed & health cover and Fodder Development Programme with a view to increase milk production in rural areas.
4. Ensure availability of balance cattle feed, green/dry fodder and feed supplement at society level.
5. Ensure efficient and transparent working at various level.
6. Ensure Clean milk production.
7. Strengthening of milk and milk products marketing net work.
8. Automation and networking of Dairy Plants

A. STATE SECTOR

CONTINUING SCHEMES

1. DAIRY DEVELOPMENT SCHEMES

To strengthen the milk unions for the purpose of milk collection, processing & marketing of all the surplus milk procured from the village dairy cooperatives, renovation and modernization of dairy plants/chilling centers, & marketing infrastructure is very necessary. Beside this, the expenditure occurred by milk unions in milk transportation and supervision shall be compensated for some period till the milk unions become financially so strong as to bear these developmental expenses themselves. For this purpose this schemes will be continue in the XIIth Five Year Plan.

1.1 TRANSPORT SUBSIDY:-

Because of low milk production per society, scattered village population and difficult topography of hill areas, the transportation cost occurred in milk procurement from village cooperative society to Dairy Plant is quite high. It is necessary to compensate transportation expenses of those milk unions which have not become financially viable unit. Milk unions of district Udham Singh Nagar & Nainital are being kept out from this scheme, as these milk union have become financially viable.

1.2 MANAGERIAL SUBSIDY:-

As mentioned earlier, because of scattered village population and difficult topography of hilly area's, supervision of village level dairy cooperative society is very tedious job. At the end of 11th Five Year Plan there are about 3610 VDC's. To supervise these societies successfully, milk union require work force. Most of the milk unions situated in hilly region are financially weak, they can't afford to depute such huge work force. To over come this situation Government decided to subsidies management cost borne by such milk unions in supervision of VDC's. It is proposed to continue this scheme with certain following modifications:-

1. Managerial grant shall be paid as per the achievement of respective worker.
2. No further recruitment shall be made under this scheme.

3. If required, resource persons shall be selected/trained /deployed to supervise the milk societies. Result oriented honorarium shall be paid to such resource person.

1.3 INFRASTRUCTURE DEVELOPMENT IN VILLAGE LEVEL MILK SOCIETIES & DISTRICT MILK UNIONS-

To face competition in market it is necessary to adopt latest technology in the area of milk and milk processing, packaging & marketing. For this renovation and modernization of already established Dairy Plants is proposed. Besides this infrastructure development at village level societies like construction

of Chara Banks, establishment of milk analyzer, Automatic Milk Collection Stations etc. are also being proposed.

1.4 TRAINING, EXTENSION & ORIENTATION PROGRAMMES FOR MILK PRODUCER AND CONSUMER-

Under this scheme it is proposed to educate farmers for good practices in milk production, animal feeding, clean milk production & ideal working of co-operative system etc. In addition to this various training & extension programmes for farmers as well as milk & milk product consumers would be done.

Proposed Outlay for XIIth Five Year Plan.

(Rs In lakh)

S.No.	Particulars	Year					Total
		2012-13	2013-14	2014-15	2015-16	2016-17	
1.	Transport Subsidy	150.70	165.77	182.34	200.57	220.63	920.01
2.	Managerial Subsidy	42.90	47.19	51.91	57.10	62.81	261.91
3.	Infrastructure development in village level societies & district milk union	163.33	179.66	197.63	217.39	239.13	997.14
4.	Training, extension & Orientation programme for milk producer & consumer	78.10	85.91	94.50	103.94	114.33	476.78
	Total	435.03	478.53	526.38	579.00	636.90	2655.84
	General	343.68	378.04	415.83	457.41	503.15	2098.11
	SCSP	78.30	86.13	94.75	104.22	114.64	478.04
	TSP	13.05	14.36	15.80	17.37	19.11	79.69

2. MAHILA DAIRY VIKAS YOJNA:-

Besides STEP, state govt. is also funding Mahila Dairy Vikas Yojna with the motive of socio economic upliftment of rural women. This scheme was started in IXth five year plan. Now it is proposed to continue this scheme in the 12th five year plan with following programmes

2.1. ORGANISATION OF VILLAGE COOPERATIVE SOCIETY

Under this head, organisation and re-organisation of women cooperative milk societies will be done with 100% participation of women these women dairy cooperatives shall be managed and supervised by women

only. Financial assistance shall be provided as per District Sector Scheme norms. It is proposed to organised and re-organised 325 and 130 women dairy cooperatives respectively during XIIth five year plan period.

2.2 SUPERVISION, MONITORING AND ADMINISTRATION:-

For supervision and monitoring of the project, various staff have been appointed at different levels. Financial assistance received under STEP is very limited. To compensate the expenditure incurred in supervision and monitoring of the programme, state govt. funding under this head will continue.

2.3 PROPULSION-

To run the programmes covered in the Xth Five Year plan efficiently the expenditure indureed on the propulsion of District and Head Quarter Level Office Vehicles, Training vans and Office Automation an outlay of Rs 33.55 lakhs is being proposed for XIIth Five Year Plan out of which of Rs 5.50 lakhs is being proposed for the year 2012-13.

2.4 EXTENTION & TRAINING PROGRAMME-

Various training programme like for Women management committee members relating to Feed & fodder development, Farmers Induction programme, Clean Milk Production, Animal Husbandary paractices etc. shall be organised.

Proposed Outlay for XIIth Five Year Plan.

(₹ In lakh)

S.No.	Particulars	Year					Total
		2012-13	2013-14	2014-15	2015-16	2016-17	
1.	Organisation & Revitalisation of VDC's	31.76	34.94	38.43	42.27	46.50	193.90
2.	Supervision, Monitoring & Administration	192.55	211.80	233.00	256.31	281.91	1175.60
3.	Propulsion	5.50	6.05	6.65	7.31	8.04	33.55
4.	Extensions & Training	6.60	7.26	7.98	8.78	9.66	40.28
5.	Overriding cost such as office automation, MIS, Stationary & Audit Job.	5.50	6.05	6.65	7.31	8.04	33.55
	Total	241.91	266.10	292.71	321.98	354.18	1476.88
	General	184.57	203.04	223.35	245.66	270.23	1126.85
	SCSP	49.15	54.06	59.46	65.42	71.96	300.05
	TSP	8.19	9.00	9.90	10.90	11.99	49.98

3. ESTBALSHMENT OF COOPERATIVE TRAINING INSTITUTE

As of now, there is no any cooperative dairy training institute in Uttarakhand. At present training needs of this area have been shared with Cooperative Dairy training centre of Meerut, Agra and N.D.R.I. Karnal etc. Since problems and practices of hill area regarding milk production, feeds and fodder, climatic condition, traditions and cattle wealth are different than plain region, it was decided to establish a cooperative dairy training institute in Uttarakhand in the year 2006-07. To establish this training institute, place and land have been finalised in village Majhera, Block-Betalghat, District Nainital. This institute would be fully equipped with modern amenities such as- Hostel, Library, computer lab, conference room, physical demonstration

unit and playground etc. Beside providing training to farmers and employees of Uttarakhand, it is proposed to organise training programmes for other hilly state of India.

4. STRENGTHENING OF DAIRY PLANTS-

Under this scheme it is proposed to enhance the capacities of milk processing & chilling plants.

DISTRICT SECTOR SCHEMES:

(A) CONTINUING SCHEME

The following scheme is proposed to be continued and extended under the District Sector of the XIIth Five Year Plan.

1. STRENGTHENING OF MILK COOPERATIVE IN THE RURAL AREA:

1.1 ORGANISATION OF VILLAGE LEVEL DAIRY COOPERATIVES SOCIETIES.

Under this scheme it is proposed to organise 250 new Village Dairy Cooperatives (VDC). @ Rs.36700.00 per society. This fund is being used for Working capital, Management grant, various infrastructure facilities like- furniture, milk cane, synthetic milk testing kit and milk testing equipment etc.

To improve and encourage cattle wealth and milk production various input programmes like- veterinary health care services, supply of balanced cattle feed & feed supplement, organisation of cattle shows, infertility camp, construction of Bhusa godown & cattle shed etc. would be provided.

To ensure efficient & transparent working at society level, automatic milk collection station and Electronic milko tester would be provided under this scheme.

Economic conditions of milk cooperative society would be supported by providing Head Load subsidy, working capital & Revolving fund for purchase of Bhusa. Beside this various training programmes are proposed to be organised under this scheme.

Proposed Outlay for XIIth Five Year Plan.

(Rs In lakh)

S.No.	Particulars	Year					Total
		2012-13	2013-14	2014-15	2015-16	2016-17	
1.	Strengthening of milk cooperative in the rural areas	676.86	744.55	819.00	900.90	991.90	4132.31
	Total	676.86	744.55	819.00	900.90	991.90	4132.31
	General	528.19	581.00	639.11	703.01	773.32	3224.63
	SCSP	127.43	140.18	154.19	169.61	186.58	777.99
	TSP	21.24	23.37	25.70	28.28	31.10	129.69

12th PLAN PROPOSED PHYSICAL TARGET

S. No	Particulars	Unit	Year				
			2012-13	2013-14	2014-15	2015-16	2016-17
1.	2	3	4	5	6	7	8
1.	Society Organisation	Nos.	3725	3840	3955	4070	4200
2-	Membership	Nos.	141500	144900	148300	151700	155000
3-	Milk Procurement	LLPD	1.35	1.40	1.45	1.50	1.55
4-	Liquid Milk sale	LLPD	1.66	1.72	1.78	1.84	1.90
5-	Cattle feed sale	M.Ton	18000	21000	24000	27000	30000

5. FISHERIES

INTRODUCTION:-

Fisheries resources of Uttarakhand are comprised of fast flowing rivers and their tributaries, high and low altitudes natural lakes, ponds and diggies. Out of total stream length of approximately 2686 Kms, 725 km. is suitable for food and game fishes like Trout, Asaila and Mahseer. Available area of natural lakes in Uttarakhand is 297 ha; the area under ponds in plain region of state is about 1000 ha. Apart from this Udham Singh Nagar is also blessed with seven man made large size reservoirs encompassing over an area of 20075 ha.

These water bodies are excellent source of fish production. The upland region of Uttarakhand provides conducive ecology for culture and capture of cold water fishes where as the plain area of Udham Singh Nagar, Haridwar and Dehradun districts is suitable for cultural operations of Indian major carp fishes (Catla, Rohu and Mirgal) as well as exotic carps. (silver carp, grass carp and common carp) mahseer and asaila are local fishes of cold water which are commercially important. Especially Mahseer happens to be most important food and game fish. Besides two exotic fishes of commercial importance viz. trout and mirror carp, can also be propagated, reared and developed in hill region of Uttarakhand. Particularly the trout (Brown and Rainbow) can be bred and reared and finally stocked in flowing streams where the water temperature is comparatively low and climate is quite cold. However, the common carp has been found suitable for cultural operations in the entire hill region of Uttarakhand.

A. OBJECTIVES

The main objective of Fisheries Department, Uttarakhand is to increase fish production with maintaining ecological balance, availability of protein added fish food, construction/renovation of hill and plain ponds,

social development of backward class peoples and administration of benefit giving scheme for the persons of schedule caste and tribes.

B. VISION

- To increase fish production.
- To provide protein rich diet to the people.
- Development of cold water fish like Mahseer and Trout
- Conservation and propagation of existing fish fauna.
- Create employment opportunities in the fisheries sector.
- To increase the social and financial status of weaker section of society.

C. STRATEGY

- Micro survey of the area for identification of local problems regarding fisheries.
- Establishment of hatcheries of commercially important cold water fishes, ranching of seed in natural resources and promotion of angling activities
- Development of departmentally managed lakes in order to increase their productivity level up to 90 kg / ha / annum.
- Establishment of Matsya Vikas Kendra and state level lab for water quality and fish health investigation.
- Strengthening of electronic and print material and imparting training to farmers for popularization of fisheries.

D. SCHEMES DESCRIPTION:-

PROPOSED SCHEMES FOR XIIth FIVE YEAR PLAN (2012-17)

A. DISTRICT SECTOR

One scheme is proposed under district sector with an outlay of ₹80.00 lakh for the 12th Five Year Plan and an outlay of ₹ 13.00 lakh for the first year of twelfth five year plan i.e. 2012-13.

Continuing schemes

- 1. DEVELOPMENT OF RESERVOIRS (Conservation and Propagation of Fisheries in Natural Water Bodies):-** The scheme is proposed under district sector which will be executed in all the districts of Uttarakhand.

This scheme will be adopted by all the districts to conserve and maintain the natural fish stock in all the natural water bodies i.e. lakes, reservoirs etc available in their districts. Under the Scheme publicizing regarding fisheries will also be done for promoting fisheries in the in the state. An outlay of ₹80.00 lakh is proposed for the twelfth five year plan with an outlay of ₹13.00 lakh for year 2012-2013.

B. STATE SECTOR:

Five schemes are proposed under state sector including two new schemes with an outlay of ₹2650.00 lakh for twelfth five year plan and an outlay of ₹490.00 lakh for the year 2012-13.

Continuing schemes

- 1. CREATION OF RESIDENTIAL AND NON RESIDENTIAL BUILDINGS OF FISHERIES DEPARTMENT:** - Establishment of Directorate of fisheries is complete. Apart from this residential and non residential buildings of Department are needed to build. An outlay of ₹600.00 lakh is proposed for the 12th five year plan with an outlay of ₹120.00 lakh for the first year 2012-13.
- 2. SPECIAL COMPONENT SUB PLAN:** - Under this scheme ponds will be constructed in hill and plain area for which Govt. subsidy will be provided to the beneficiaries according to norms as per social welfare department. Apart from this Integrated Fisheries Development Project is also involved under the scheme in which waterlogged areas at Lakshar and Khanpur areas of district Haridwar will be developed to improve the socioeconomic condition of the schedule caste living in near by areas. These water logged areas will be developed with the help of a consultant. For these works an outlay of ₹900.00 lakh is proposed for the 12th five year plan with an outlay of ₹160.00 lakh for the year 2012-13.
- 3. TRIBAL SUB PLAN:** - Under this scheme ponds will be constructed in hill and plain areas for which Government subsidy will be provided to the beneficiaries as per social welfare department. For these an outlay of ₹300.00 lakh is proposed for the 12th five year plan with an outlay of ₹50.00 lakh for the first year i.e. 2012-13.

NEW SCHEMES

- 4. DEVELOPMENT OF FISHERIES AT RESERVOIRS OR AFFECTED WATER AREAS:** - In the State reservoirs under hydro-electric power plants are creating the possibilities of fisheries development in vast reservoirs or in affected water areas. It is proposed to set up fish farms/hatcheries at the reservoirs for conservation and propagation of fisheries. These hatcheries will be used for the production of fish seed

which will be further utilized for stocking in the reservoirs and distribution to fish farmers. Apart from this fish feed, nutrition etc., will be covered under fish farm management. Society/Groups will be made of Farmers living in the near by area for group farming to promote fisheries activities which will be helpful to provide employment in the state. Apart from this for support tourism in the state angling facilities will also provided under check dams/reservoirs or affected water areas. An outlay of `600.00 lakh is proposed in 12th five year plan with the outlay of `120.00 lakh for the first year 2012-13.

5. **FISH FEED DEVELOPMENT SCHEME:** - This is a new scheme proposed under state sector. Under the scheme a feed plant will be established to provide quality fish feed in required quantity for departmental fish farms and private farmers at reasonable cost. Apart from this electricity, raw material and necessary arrangement for smooth running of feed mill will also be made. It is also proposed to purchase a mini truck for easy and regular transportation of the feed to various destinations of the state. An outlay of `250.00 lakh is proposed for the 12th five year plan with an outlay of `40.00 lakh for the first year i.e. 2012-13.

C.

CENTRALLY SPONSORED SCHEME

Nine centrally sponsored schemes are proposed for the 12th five year plan (2012-17) with an outlay of ₹ 276.38 lakh and an outlay of ₹ 58.38 lakh for the first year 2012-13.

CONTINUING SCHEMES

1. **FISH FARMERS DEVELOPMENT AGENCY (75 % central):-** This scheme is centrally aided on the basis of 75:25 central and state shares. Under this scheme ponds of plain area are constructed and renovated for fish culture purposes in private sector. For the development by improvement and construction of ponds in plain areas subsidy will be provided by the government to the fish farmers through Fish Farmer Development Agency Scheme. Under this scheme 342 ha. in plain area is proposed to be developed in fisheries ponds during twelfth five year plan. An outlay of ₹60.00 lakh is proposed for the twelfth five year plan period and outlay of ₹10.00 lakh is proposed for the year 2012-13 under FFDA.
2. **DEVELOPMENT OF COLD WATER FISHERIES (75% central):-** This scheme is centrally aided on the basis of 75:25 central and state shares in which cold-water fisheries extend through running water fish culture for the development of cold-water fisheries in hilly districts of Uttarakhand. Under the scheme subsidy will be provided to fish farmers

for the construction of ponds in hill areas. An outlay of ₹100.00 Lakh is proposed for twelfth five year plan and outlay of ₹20.00 lakh for year 2012-2013.

3. NATIONAL SCHEME OF WELFARE OF FISHERMEN PROGRAMME

(50% central):- This scheme is centrally aided with 50% central assistance to the scheme. It is felt necessary to raise living standard of fishermen communities in rural areas by providing adequate drinking and housing facilities. Under this scheme 300 houses and 30 tube wells will be constructed for the 12th five year plan period and 60 houses and 6 tube wells will covered during the year 2012-13. For this an outlay of ₹100.00 lakh is proposed for the 12th five year plan with an outlay of ₹20.00 lakh for the year 2012-13.

4. FISHERIES TRAINING AND EXTENSION (80% central):-

This scheme is centrally aided with 80% central assistance. The main objective of this scheme is development of human recourses, by imparting training for the dissemination of modern fish farming technique to the fish farmers. Under this scheme one training centre/awareness centre equipped with modern extension tools will be established in the state. In additional to this study tour to important fisheries centre/ hatcheries/farms along with providing hand books and manual on fisheries and aquaculture is proposed in the scheme. An outlay of ₹8.00 lakh is proposed for the 12th five year plan with an outlay of ₹4.00 lakh for the first year i.e. 2012-13.

5. STRENGTHENING OF DATA BASE AND INFORMATION NETWORK

(100% Central):- This scheme is centrally aided with 100% central assistance. Strengthening of data base and information networking in fisheries sector in the state is very important aspect. The scheme is aimed at procuring authentic data on fisheries and fish production of the State.

6. ESTABLISHMENT OF LABORATORIES AT STATE LEVEL FOR WATER QUALITY AND FISH HEALTH INVESTIGATION (75% central):-

The scheme is centrally sponsored in which 25% assistance will be born by the state Govt. Under the scheme, a well equipped lab will be established for the assessment of water & soil quality and for the diagnosis of fish diseases. This lab will be equipped with all necessary equipment required for the analysis of soil, water and disease diagnosis. Farmers willing to start fish culture or already doing fish culture can get their soil & water tested in this lab to know the productivity level of soil & water of their site. They can also avail the facility to check the health status of their fish stock by bringing the sample fish to lab assessment of health level diagnosis of disease, if any. An outlay of ₹8.38 lakh is proposed for 12th five year plan with an outlay of ₹4.38 lakh for the first year i.e. 2012-13.

- 7. INTEGRATED FISH FARMING (DEVELOPMENT OF INLAND AQUACULTURE FISHERIES) (75% central):-** The scheme is centrally sponsored in which 75% assistance is central share and rest 25% will be born by society/SHGs. Under the scheme integrated fish farming will be done for promotion of fisheries in state. Moreover construction of ponds, hatchery, fish seed unit, fish feed unit, etc. will be done by society/ SHGs.
- 8. RASHTRIYA KRISHI VIKASH YOJNA (100% Central):-** This scheme is centrally aided with 100% central assistance. Under the scheme up gradation of existing farms or establishment of new farms and hatcheries etc. is done for strengthening of fisheries in state.
- 9. INTENSIVE AQUACULTURE IN PONDS AND TANKS – TRAINING AND DEMONSTRATION (NFDB) - (100 % Central):-** Under this scheme 100 % funding will be provided by the National fisheries development board. In this scheme training will be given to the fish farmers on various modern and latest techniques using various teaching aids so that they could fetch more fish production and income. Moreover training will also be given to departmental personal and various aspects of management at agricultural management institute (MANAGE) Hyderabad.

Demonstration units on fisheries & Aquaculture, development of fisheries websites of the state, Publication of Extension material will also be undertaken in this scheme. In addition all this it is also proposed to establish two aqua shops with single window system facility for fisheries and aquaculture inputs.

An outlay of ₹3006.38 lakh has been proposed in the entire XIIth plan period for this purposes and an outlay ₹561.38 lakh for the first year of twelfth five year plan i.e. year 2012-13.

1. PROGRESS REPORT DURING Xth FIVE YEAR PLAN:

1(A). FINANCIAL PROGRESS:

In total 17 scheme under State and District and Central Sector are being launched in Uttarakhand for development of fisheries and year wise expenditure from 2002-03 to 2006-07 is as follows -

(₹ in Lakh)

No.	Scheme	10 th plan 2002-07 total outlay	2002-03 exp	2003-04 exp	2004-05 exp	2005-06 exp	2006-07 exp	Exp. during 10 th plan
1	Fish Farmer Development Agency (75% central)	100.00	5.00	5.00	20.00	20.00	26.66	76.66

2	Estt of new hatcheries and moderation of existing farms/ hatcheries	190.00	39.49	45.50	68.13	50.00	102.92	306.04
3	Development of Game Fishery	5.00	1.00	0.50	1.00	-	1.85	4.35
4	Development of Lakes	5.00	1.00	-	-	-	-	1.00
5	Creation of infrastructure facilities for fish marketing units	50.00	-	4.00	-	-	32.44	36.44
6	Assistance to NGO	10.00	-	2.00	2.00	-	-	4.00
7	Development of Reservoir	50.00	-	-	10.00	-	4.00	14.00
8	Strengthening of Fisheries Deptt	100.00	-	-	-	-	140.00	140.00
9	Estt of Raceways culture units, feed mill and seed production unit	-	-	-	-	-	43.06	43.06
10	Tribal Sub plan	-	-	-	-	11.53	-	11.53
11	Special component plan	-	-	-	-	-	51.55	51.55
12	Assistance to FFDA	-	-	-	5.00	-	-	5.00
13	Post harvest infrastructure	-	-	-	-	-	-	-
14	Cold water fisheries and Aquaculture (75% central)	500.00	-	-	81.25	17.70	-	98.95
15	National fisherman welfare programme (50% central)	-	-	-	12.90	12.90	-	25.80
16	Training and extension programme for fisheries (80 % central)	-	-	-	15.00	-	-	15.00

17	Strengthening of Data base and information network (100 % central)	-	-	-	6.85	-	13.00	19.85
	Total	1010.00	46.49	57.00	222.13	112.13	415.48	853.23

1(B). PHYSICAL PROGRESS:-

During the commencement of the Xth five year plan i.e. during the year 2002-03 the level of Departmental fish production was 271.38 quintals and levels of fish seed production and fish supply in private sector was 16.68 and ₹ 159.738 lakh respectively. By the end of the year 2006-07 during Xth plan period the level of fish seed production and fish seed supply in private sector considerably raised up to ₹ 282.065 lakh and ₹ 241.135 lakh respectively. Stocking of fish seed also showed a remarkable raise from meager ₹ 9.083 lakh in year 2002-03 to ₹ 181.52 lakh in 2006-07.

Apart from this the proposals for construction and renovation of ponds of plain area has been increased from 19.10 ha in year 2002-03 to 44.316 ha in 2006-07. In hill area the area under pond construction increased from 2.48 ha to 6.26 ha in year 2006-07. About 1400 fish farmers were also trained during Xth plan period.

One training centre at Paniyala, Haridwar was constructed for providing training to beneficiaries on various aspect of fish farming. 30 Houses and 03 tube wells were constructed at Haridwar and district Udham Singh Nagar to provide assistance to the fishermen communities.

2. PROGRESS DURING XIth FIVE YEAR PLAN:

2(A). FINANCIAL PROGRESS:

Various schemes under State, District and Central Sector launched in Uttarakhand for development of fisheries and the year wise expenditure from 2007-08 to 2011-12 is as follows -

(₹ in Lakh)

S. No.	Schemes	Eleventh Plan 2007-12 Total Outlay	Annual Plan 2007-08 Expenditure	Annual Plan 2008-09 Expenditure	Annual Plan 2009-10 Expenditure	Annual Plan 2010-11 Expenditure	Annual Plan 2011-12		Total Anti. Expenditure during 11 th Plan
							Approved Outlay	Anticipated Exp.	
1	Development of Reservoir (Conservation and propagation of fisheries in natural water bodies)	65.00	13.00	9.74	-	11.38	13.00	13.00	47.12
2	Management of fisheries resources at fish farm	50.00	9.24	9.73	10.00	9.00	11.50	10.00	47.97
3	Fish Farmer Development Agency (75% central)	15.00	12.00	-	-	5.96	4.50	14.00	31.96
4	Cold water fisheries and Aquaculture (75% central)	45.00	8.96	8.98	31.24	32.00	9.60	38.40	119.58
5	Estt. of new hatcheries and modernization of existing farms/hatcheries	600.00	99.27	120.00	120.00	5.00	150.00	130.00	474.27
6	Strengthening of Fisheries Deptt.	500.00	109.50	78.93	-	50.00	100.00	25.00	263.43
7	Creation of infrastructure facilities for fish marketing units	70.00	-	-	-	-	0.01	-	0.00
8	Special component sub plan	1184.31	63.872	118.20	99.88	67.10	105.00	50.00	399.052
9	Tribal Sub plan	197.38	15.135	18.84	19.63	29.48	30.00	10.00	93.085
10	Mobile fish health clinic	70.00	-	-	-	-	-	-	0.00
11	Trout development project	5000.00	-	-	-	-	50.00	-	0.00
12	Development of fisheries in Tehri Reservoir	100.00	-	-	-	-	-	-	0.00
13	Publicity and Extension	-	-	-	-	-	-	-	0.00
14	Fish Feed Development	-	-	-	-	-	10.00	-	0.00
15	Riverine Fisheries conservation and	2.50	-	-	-	-	-	-	0.00

	awareness program (75 % central)								
16	National scheme of welfare fishermen (50% central)	38.70	17.20	12.90	15.30	–	8.25	16.5 0	61.90
17	Fisheries Training and extension (80 % central)	15.82	–	–	15.00	5.125	4.26	21.3 0	41.425
18	Strengthening of Data base and information network (100 % central)	–	–	–	–	1.21	–	30.0 0	31.21
19	Establishment of laboratories at state level for water quality and fish health Investigations (75% central)	7.50	–	12.50	–	–	5.00	17.5 0	30.00
20	Development of Inland Aquaculture Fisheries (Integrated Fish Farming 75% central)	–	–	–	–	42.65	–	20.0 0	62.65
21	R.K.V.Y(100% Central)	–	–	–	–	–	–	–	0.00
	Total	7961.21	348.177	389.82	311.05	258.905	501.12	395.70	1703.652

2(B). PHYSICAL PROGRESS OF XIth FIVE YEAR PERIOD (2007-12):-

SL. No	ITEMS	UNIT	Eleventh Plan (2007-12) Target	Annual Plan (2007-08)	Annual Plan (2008-09)	Annual Plan (2009-10)	Annual Plan (2010-11)	Annual Plan 2011-12		Total Anti. Achie. of XIth Plan (2007-12)
								Target	Anti. Achie.	
1	Development of Reservoir									
(a)	Fish seed stocking	lakh	-	-	-	-	10.91	18.50	18.50	29.41
(b)	Seminar	No.	-	-	-	-	50	52	52	102
2	FFDA									
(a)	Pond in plain area	ha.	100	53.538	-	-	16.614	20	20	90.15
(b)	Training of fish farmers	No.	500	100	-	-	-	-	-	100
3	Cold water fisheries									
(a)	Running water fish culture	No.	1650	344	164	275	226	320	320	1329
(b)	Training of fish farmers	No.	1125	250	153	-	-	-	-	-
4	Supply of fish seed	Lakh	1250	273.874	192.47	214.13	252.34	274	274	1206.81
5	Fish seed production	Lakh	1750	374.210	383.40	344.83	439.43	460	460	2001.87
6	Stocking of fingerling	Lakh	1130	235.200	325.06	297.12	329.31	226	226	1412.69
7	Special Component Sub Plan (SCSP)									
(a)	Construction of Pond in plain area	ha.	10.00	6.40	7.20	7.80	4.25	5.00	5.00	30.65
(b)	Construction of Pond in hill area (100 sq. mtr.)	No.	2500	91	112	119	88	85	85	495
(c)	Training	No.	750	126	261	140	101	-	-	628
(d)	Field Trip	No.	-	132	264	200	113	-	-	709
(e)	Seminar	No.	70	-	13	13	12	-	-	38
8	Tribal Component Sub Plan (TSP)									
(a)	Construction of Pond in plain area	ha.	6.00	2.00	2.40	2.00	4.00	1.40	1.40	11.80
(b)	Construction of Pond in hill area (100 sq. mtr.)	No.	500	20	20	25	35	15	15	115

(c)	Training	No.	275	28	48	35	56	-	-	167
(d)	Field Trip	No.	-	29	13	30	55	-	-	127
9	National scheme of welfare fishermen (50% central)									
(a)	Construction of Houses	No.	180	40	30	30	-	30	30	130
(b)	Tubewell	No.	18	4	3	1	-	3	3	11
10	Fisheries Training & Extension (80% central)									
(a)	Training	No.	-	-	-	-	327	400	400	727
11	Angling License	No.	7500	1119	809	907	1336	1500	1500	5671

3(A). SCHEME WISE & YEAR WISE PROPOSED OUTLAY FOR 12th FIVE YEAR PLAN (2012-17)

(₹ in Lakh)

S. No.	Scheme	2012-17 Proposed Outlay	2012-13 Outlay	2013-14 Outlay	2014-15 Outlay	2015-16 Outlay	2016-17 Outlay
1	2	3	4	5	6	7	8
	District Sector						
1	Development of Reservoir (Conservation and propagation of fisheries in natural water bodies)	80.00	13.00	14.50	16.00	17.50	19.00
	Total	80.00	13.00	14.50	16.00	17.50	19.00
	State Sector						
1	Creation of residential and non residential buildings of Fisheries Department	600.00	120.00	120.00	120.00	120.00	120.00
2	Special component sub plan (SCSP)	900.00	160.00	170.00	180.00	190.00	200.00
3	Tribal Sub plan (TSP)	300.00	50.00	55.00	60.00	65.00	70.00
4	Development of fisheries at reservoirs or affected water areas	600.00	120.00	120.00	120.00	120.00	120.00
5	Fish Feed Development Scheme	250.00	40.00	45.00	50.00	55.00	60.00
	Total	2650.00	490.00	510.00	530.00	550.00	570.00
	Centrally sponsored schemes						
1	Fish Farmer Development Agency (75% central)	60.00	10.00	11.00	12.00	13.00	14.00

2	Cold water fisheries and Aquaculture (75% central)	100.00	20.00	20.00	20.00	20.00	20.00
3	National scheme of welfare fishermen (50% central)	100.00	20.00	20.00	20.00	20.00	20.00
4	Fisheries Training and extension (80% central)	8.00	4.00	1.00	1.00	1.00	1.00
5	Strengthening of Data base and information network (100 % central)	0.00	0.00	0.00	0.00	0.00	0.00
6	Establishment of laboratories at state level for water quality and fish health Investigations (75% central)	8.38	4.38	1.00	1.00	1.00	1.00
7	Integrated Fish Farming (Development of Inland Aquaculture Fisheries) (75%central)	0.00	0.00	0.00	0.00	0.00	0.00
8	Rastriya Krishi Vikash Yojna (RKVY)	0.00	0.00	0.00	0.00	0.00	0.00
9	Intensive aquaculture in ponds and tanks – Training and Demonstration (NFDB)	0.00	0.00	0.00	0.00	0.00	0.00
	Total	276.38	58.38	53.00	54.00	55.00	56.00
	GRAND TOTAL	3006.38	561.38	577.75	600.00	622.50	645.00

3(B). PROPOSED PHYSICAL TARGETS FOR 12th FIVE YEAR PLAN (2012-17)

S. No.	Name of scheme/work	Unit	PROPOSED TARGETS					
			XII th Five Year Plan (2012-17)	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17
1	Development of Reservoir (a) Fish seed stocking	Lakh	120.0 0	20.00	22.00	24.00	26.00	28.00
2	Special component sub plan (SCSP) (a) Construction of plain pond (b) construction of hill pond (c) Integrated Fisheries Development Project (i) Construction of ponds (ii) Training	Hac. No. Hac. No.	42.00 1180 100.0 0	6.40 200 20.00 40	7.00 220 20.00 40	8.40 236 20.00 40	9.60 253 20.00 40	10.60 271 20.00 40
3	Tribal component sub plan (TSP) (a) Construction of plain pond (b) construction of hill pond	Hac. No.	34.00 510	6.00 82	6.00 95	7.00 100	7.00 113	8.00 120
4	Feed Development Scheme (a) Establishment of feed mill	No.	1	1	-	-	-	-
5	Fish Farmer Development Agency (75% central) (a) Construction/Renovation of plain ponds	Hac.	342.00	58.00	62.00	68.00	74.00	80.00
6	Cold water fisheries and Aquaculture (75% central) (a) Construction of running water ponds	No.	3325	665	665	665	665	665
7	National scheme of welfare fishermen (50% central) (a) Construction of fishermen houses (b) Tube well	No. No.	300 30	60 6	60 6	60 6	60 6	60 6
8	Fisheries Training and extension (80% central) (a) Training	No.	2000	400	400	400	400	400
9	Establishment of laboratories at state level for water quality and fish health Investigations (75% central)	No.	1	1	-	-	-	-
10(a)	Fish Seed Production	Lakh	2400	460	470	480	490	500
10(b)	Fish Seed Distribution	Lakh	1424	274	280	285	290	295
10(c)	Fish Seed Stocking	Lakh	1300	250	255	260	265	270
11	Issuing of Angling License	No.	7500	1500	1500	1500	1500	1500
12	Fish production from Departmentally managed lakes	Qtl.	400	80	80	80	80	80

4.

**Annual Plan 2012-13
Proposed Outlay and Physical Targets**

(₹ in lakh)

S. No.	Scheme	2012-13 Proposed Outlay	Proposed work	Unit	2012-13 Target
	DISTRICT SECTOR				
1	Conservation and propagation of fisheries in natural water bodies (Development of Reservoir)	13.00	(a) Fish seed stocking	Lakh	20.00
	Total	13.00			
	STATE SECTOR				
1	Creation of residential and non residential buildings of Fisheries Department	120.00	Construction of Residential & non-residential buildings, etc.		
2	Special component sub plan (SCSP)	160.00	(a) Constr. of plain pond (b) Constr. of hill pond	Hac. No.	6.40 200
			I Integrated Fisheries Development Project (Development of water logged areas)		
			(0) Const r. of pond	Hac. No.	20.00 40
			(ii) Training	-	-
			(1) Seed Trans portati on	-	-
			(iv) Equipment		
3	Tribal Sub plan (TSP)	50.00	(a) Constr. of plain pond (b) Constr. of hill pond	Hac. No.	6.00 82
4	Development of fisheries at reservoirs or affected water areas	120.00	Fisheries activities at reservoirs or affected water areas in the state.		
5	Fish Feed Development Scheme	40.00	Establishment of feed mill	No.	1
	Total	490.00			
	CENTRALLY SPONSORED SCHEMES				
1	Fish Farmer Development Agency (75% central)	10.00	Construction/Renovation of plain ponds	Hac.	58.00
2	Cold water fisheries and Aquaculture (75% central)	20.00	Construction of running water ponds	No.	665
3	National scheme of welfare fishermen (50% central)	20.00	(a) Construction of fishermen houses (b) Tube well	No. No.	60 6
4	Fisheries Training and extension (80% central)	4.00	Training	No.	400
5	Strengthening of Data base and information network (100 % central)	0.00	Collection of Fisheries Data	-	-

6	Establishment of laboratories at state level for water quality and fish health Investigations (75% central)	4.38	Establishment of laboratory	No.	1
7	Integrated Fish Farming (Development of Inland Aquaculture Fisheries) (75% central)	0.00	Integrated fish farming will be done	-	-
8	Rashtriya Krishi Vikash Yojna (100% Central)	0.00	-	-	-
9	Intensive aquaculture in ponds and tanks, training and demonstration (NFDB)	0.00	-	-	-
	Total	58.38	Fish Seed Production	Lakh	460
			Fish Seed Distribution	Lakh	274
	Grand Total	561.38	Fish Seed Stocking	Lakh	250
			Issuing of Angling License	No.	1500
			Fish production (from Deptt. managed lakes)	Qtl.	80

5. OBJECTIVE OF NEW PROPOSED WORKS

5(1). Scheme - Development of Fisheries at Reservoirs or Affected Water Areas

Proposed Work - To develop reservoirs/dams under hydro electric power projects and affected water areas for fisheries.

Objective - To develop the reservoirs and affected water areas which come under the existence of hydroelectric power projects from the point of view of fisheries development. Hatcheries will also be established to produce fish seed which will be further utilized for distribution to fish farmers and for stocking in the reservoirs. Farmers living in near by area will be promoted to do group farming for fisheries activities which will support fisheries in state.

The proposed outlay for twelfth five year plan (2012-17) and the year wise outlay is as follows:-

(₹in lakh)					
XII th Five Year Plan	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17
600.00	120.00	120.00	120.00	120.00	120.00

5(2). Scheme - Fish Feed Development Scheme

Proposed Work - Establishment of Feed Mill

Objective - To provide quality fish feed in required quantity for departmental fish farms and private farmers of the state at reasonable cost.

The proposed outlay for twelfth five year plan (2012-17) and the year wise outlay is as follows:-

(₹in lakh)					
XII th Five Year Plan	Year 2012-13	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17
250.00	40.00	45.00	50.00	55.00	60.00

6(A). FINANCIAL PROGRESS REPORT OF CENTRALLY SPONSORED SCHEM (CSSs) DURING XIth FIVE YEAR PERIOD

(₹in Lakh)

S. No.	Name of Scheme	Year 2007-08	Year 2008-09	Year 2009-10	Year 2010-11	Year 2011-12	XIth Plan Total Expend. (2007-12)
		Amount Expend.	Amount Expend.	Amount Expend.	Amount Expend.	Anticipated Expend.	
0	1	2	3	4	5	6	7
1	Fish Farmer Development Scheme (75% Central)	12.00	-	-	5.96	14.00	31.96
2	Cold water fisheries (75% Central)	8.96	8.98	31.24	32.00	38.40	119.58
3	National Scheme of welfare of fishermen (50% Central)	17.20	12.90	15.30	-	16.50	61.90
4	Fisheries Training and Extension (80% central)	-	-	15.00	5.125	21.30	41.425
5	Strengthening of Data base and information network (100% central)	-	-	-	1.21	30.00	31.21
6	Integrated fish farming (Development of Inland aquaculture fisheries) (75% Central)	-	-	-	42.65	20.00	62.65
7	Establishment of laboratories at state level for water quality and fish health investigations (75% central)	-	12.50	-	-	17.50	30.00
8	RKVY	-	-	-	-	-	-
	Total	38.16	34.38	61.54	86.945	157.70	378.725

6(B). PHYSICAL REPORT OF CENTRALLY SPONSORED SCHEMES DURING XIth FIVE YEAR PERIOD (2007-12)

(₹ in Lakh)							
S. No.	Name of scheme/ Item	Unit	Actual Achievement				Anticipated Achievement
			Year 2007-08	Year 2008-09	Year 2009-10	Year 2010-11	Year 2011-12
1	Fish Farmer Development Agency (75% central)						
(a)	Construction/Renovation of plain ponds	Ha.	53.54	-	-	16.614	20.00
(b)	Training	No.	100	-	-	-	-
2	Cold water fisheries and Aquaculture (75% central)						
(a)	Construction of running water ponds	No.	344	164	275	226	320
(b)	Training	No.	250	153	Training stopped according to scheme provision		
3	National scheme of welfare fishermen (50% central)						
(a)	Construction of fishermen houses	No.	40	30	30	-	30
(b)	Tube well	No.	4	3	1	-	3
4	Fisheries Training and extension(80% central)						
(a)	Training	No.	-	-	-	327	400
5	Strengthening of Data base and information network (100% central)						
			-	-	-	Staff salary, DA etc.	Data collection, Staff salary, DA etc.
6	Establishment of laboratories at state level for water quality and fish health Investigations (75% central)						
			Const. of laboratory	-	-	-	Construction work on progress
7	Integrated Fish Farming (Development of Inland Aquaculture Fisheries) (75% central)						
(a)	Const. of pond	Ha.	-	-	-	3.977	Amount is provided to Sani Deva Matsya Jivi Sahkari Samiti, Udham Singh Nagar for integrated fish farming
(b)	Const. of Hatchery	No.	-	-	-	1	

**6(C). PROPOSED OUTLAY FOR CENTRALLY SPONSORED SCHEMES
FOR TWELFTH FIVE YEAR PLAN (2012-17) AND FOR ANNUAL
PLAN (2012-13)**

(₹ in Lakh)

S. No.	Name of Schemes	Pattern of funding		12th Plan 2012-17		Annual Plan 2012-13	
				Proposed Outlay		Proposed Outlay	
		Central Share	State Share	Central Share	State Share	Central Share	State Share
0	1	2	3	4	5	6	7
1	Fish Farmer Development Agency (75% central)	75	25	180.00	60.00	30.00	10.00
2	Cold water fisheries and Aquaculture (75% central)	75	25	300.00	100.00	60.00	20.00
3	National scheme of welfare of Fisherman (50% Central)	50	50	100.00	100.00	20.00	20.00
4	Fisheries Training and Extension (80% Central)	80	20	32.00	8.00	16.00	4.00
5	Strengthening of Data base and information network (100% central)	100	-	150.00	0.00	30.00	0.00
6	Establishment of laboratories at state level for water quality and fish health Investigations (75% central)	75	25	25.14	8.38	13.14	4.38
7	Integrated fish farming (Development of Inland aquaculture fisheries) (75% Central)	75	25	250.00	0.00	50.00	0.00
8	Rashtriya Krishi Vikas Yojna (100% Central)	100	-	0.00	-	0.00	-
9	Intensive aquaculture in ponds and tanks, training and demonstration (NFDB)	100	-	0.00	-	0.00	-
	Total			1041.14	276.38	225.14	58.38

6(D). PROPOSED PHYSICAL TARGETS OF CENTRALLY SPONSORED SCHEMES FOR TWELFTH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN (2012-13)

S. No.	Name of Schemes	Item	Unit	12th Plan 2012-17 Target	Annual Plan 2012-13 Target
1	Fish Farmer Development Agency (75% central)	Construction/Renovation of plain ponds	Hac.	342.00	58.00
2	Cold water fisheries and Aquaculture (75% central)	Construction of running water ponds	No.	3325	665
3	National scheme of welfare of Fisherman (50% Central)	(a) Construction of fishermen houses	No.	300	60
		(b) Tube well	No.	30	6
4	Fisheries Training and Extension (80% Central)	Training	No.	2000	400
5	Strengthening of Data base and information network (100% central)	Data collection work	Fisheries Data will be collected		
6	Establishment of laboratories at state level for water quality and fish health Investigations (75% central)	Establishment of laboratory	No.	1	1
7	Integrated fish farming (Development of Inland aquaculture fisheries) (75% Central)	Integrated fish farming will be done	-	-	-
8	Rashtriya Krishi Vikas Yojna (RKVY) (100% Central)	-	-	-	-
9	Intensive aquaculture in ponds and tanks, training and demonstration (NFDB)	-	-	-	-

7. SCHEMES PROPOSED UNDER PPP MODE FOR XIIth FIVE YEAR PLAN (2012-17)

S. No.	Schemes Proposed	Work	Proposed Targets for 12th Plan(2012-17)	Proposed Targets for Annual Plan (2012-17)
1.	-----NIL-----			

6. FOREST AND WILD LIFE

The forests of Uttarakhand are important for the maintenance of ecological balance and environmental stability. In conformity with the National Forest Policy of 1988 these forests are vital for maintaining environment, gene pool, biodiversity, ecological balance and productivity. Forestry development has to be a major development activity in the state for the welfare of the people as well as for bringing about ecological stability and preventing environmental degradation not only within the state but also in the entire indo-gangetic plain.

Degraded and low density forests:

Forest survey of India has reported (FSI report 2009) that the actual forest cover in the state is 24495 sq. kms., which is 45.74 % of the land area. The very dense forest cover and moderate dense forest cover (crown density more than 45%) are only 4762 sq. kms. and 14165 sq. kms. respectively, forming about only 34.44 % of the Geographical area. The open forest (crown density 10-45%) cover an area of 5568 sq. kms.

Demands and Pressure on Forests:

In Uttarakhand about 65% of land is forest therefore the economy of state depends on forest. Local people of the hill areas dependent on forests for their local needs like fuel, fodder, timber and grazing their animals. Therefore, there is tremendous pressure on the forests since long time. Since the time immemorial local people have been dependent on forests for their day-to-day requirements of fuel, fodder and timber. Due to climatic requirements the per capita consumption is also more in hill region. Besides this, the hill eco-system has degenerated with increase in human and animal population. The natural forest areas are being systematically over exploited resulting in degradation of tree cover and soil erosion. To meet the ever growing demand of food grains agriculture has moved-up to the hill slopes. Forest and grass lands in the vicinity of habitation are steadily encroached upon and many such lands put under crop has neither terracing nor are provided with protection against soil erosion as the costs involved are beyond the means of the farmers. After creation of state many development activities took place and presently the demand of forest land increased. After creation of state in 2729 cases 16364.42 ha (Position 31-3-2011) forest land is transferred to the different development project such as Road construction projects, Drinking water facilities, Irrigation project, Transmission line projects, Hydro projects, Mining projects and many other projects. Even there is increasing demand of forest land and resources, far exceeding their availability at present levels of productivity, has created the following problems -

1.11.1 Fuel wood:

Due to steep rise in population, the gap between supply and demand of fuel wood has increased considerably. Most of Village people live in hilly areas are using fire wood from nere by forests. Hence there is a huse pressure in ih forest areas.

1.11.2 Fodder:

According to the live stock report of 2007 there are 5140960 different live stock in Uttarakhand. Presently the livestock is more then this figure. Most of these live stocks are dependent on the fodder provided by forests. Presently the demand of Fodder is very huse and the forests of Uttarakhand are unable to provide the drenad of fodder this result a tremendous pressure on the forests for fodder. Even estimating that the agriculture lands contribute annually few lakhs ton of fodder, hence there is a huge gap in demand and supply per annum. At present a substantial portion of this gap is being fulfilled by heavy lopping of trees and cutting of saplings causing severe damage to forest growth as well as soil erosion on a massive scale.

1.11.3 Timber:

After creation of state due to many development activities and increase in population the timber requirement in the state is also increasing fast especially for construction and repairs of houses and for making agricultural implements as well as small household goods, furniture etc. Besides this, there is great demand of raw material for wood based industries like paper, kattha and plywood etc. There is a gap between demand and supply.

1.11.4 Land use:

One of the major problems of Uttarakhand hills is unscientific and improper use of land ignoring land capability. Rational land use is the starting point of sustainable development and to achieve it land use survey and land capability classification of entire state is absolutely necessary. Land allocation for various activities like forestry, agriculture, horticulture and other require to be made in accordance with land use capabilities. At present some of the areas suitable for forestry are under agriculture such absentee landholder land can be used for reforestation.

1.11.5 Soil and water erosion:

Soil erosion is one of the most serious and prevalent problems of the lands in hill region. Faulty cultivation steep slopes and destruction of protective cover due to intensive grazing, cutting of trees for fuel and timber are the main causes of severe erosion and high run-off from steep slopes aggravating the situation over a considerable area in all categories of land.

1.12 The Threat to forests:

The forests of the state are under constant threat from timber mafias, encroachers, poachers and users of forest produce. Due to these threats the protection of existing forests has become one of the biggest problems particularly in the foothills and tarai areas of the state. Illicit fellings by timber mafias, encroachment of forest land and other illegal activities in Tarai & Bhabhar has increased to an extent which is beyond the control of the Forest Department with the available means at present, some of the main threat factors are as follows-

1.12.1 Illegal Cutting of trees:

Due to an increase in the price of wood timber mafias gangs, who are well arms equipped, organized illicit felling. Forest staff that try to guard offences of armed gangs are assaulted and some times killed. The wood supplies for the illegal sector is mainly concentrated in the tarai and foothills of Himalayas. The consumption of such supply is mainly in the large urban centres of U.P., Delhi, Haryana, Punjab and Rajasthan.

The illicit fellers can be grouped into three categories according to the volume and nature of their operations. The first are the highly organised gangs of smugglers, known as mafia, who are well equipped. Their area of operation is around Indo-Nepal border. The second group is temporary operators who are not well organised but are well connected and well informed. They work within the forest areas and have supply links either directly to cities or through intermediary traders of the region.

The third group is in fact unorganised, consisting of the local people, villagers and students. They cut nearby trees and either sells directly to traders or sawmill owners at throwaway prices or dump the material in the village homes/fields for sale at appropriate time. Considering the involvement of a large section of poor villagers and unemployed youth, the volumes of such fellings may be very high. The wood collected by them is often confiscated by Forest Department.

The year wise position of illicit fellings is being shown in the table below-

Year	No. Of cases	Volume of Illicit Felling Trees(Cu.mt)	Value (Rs.in lakh)
2001-02	2364	3088.06	61.700
2002-03	2229	2229.44	40.350
2003-04	1698	1357.49	46.730
2004-05	1822	1543.17	60.240
2005-06	1777	1898.89	55.800
2006-07	1628	1602.93	80.700
2007-08	1565	1625.42	205.96
2008-09	1380	1517.53	59.350
2009-10	1736	2173.47	73.150
2010-11	1282	1300.94	110.12

Though there is large quantum of unrecorded removal of firewood by head loads for domestic use but the major cause of concern is organized illicit felling by timber mafias who are organized and armed with modern weapons and vehicles. Ten forest divisions mostly in the tarai bhabar area have been identified as sensitive divisions where the staff needs to be strengthened by providing arms, vehicles and communication equipment. The officials will get further boost if provisions under Indian Forest Act, are made more deterrent.

1.12.2 Forest fires:

This is a very important factor particularly in the hill forests. It destroys the biomass, natural regeneration, retards growth, and alters the physical properties of soil. Forest fires some time become natural disaster. Hence they should be included in the state disaster plan.

Area	Years								
	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
1. Area affected by fire (ha.)	2331	4983	4850	3652	562.4	1595	2369	4115.	1842.6
2. Estimated loss (Rs. in lac)	5.19	10.12	13.14	10.82	1.62	3.67	2.68	4.79	1.18

1.12.3 Encroachment on forest lands

The extent of Reserve forest land under encroachment in the state is about 9676.3556 hectares. Most of these cases are related to Tarai areas of Nainital, Udham Singh Nagar, Haridwar and Dehradun districts. These are more than a decade old and every effort is being made to frustrate the efforts of new encroachments.

The forestland is an open property, which has natural and artificial boundaries. The artificial boundaries run to several kilometers and tremendous pressure on land by the burgeoning population and ever increasing number of land mafias has made it extremely difficult to protect these artificial boundaries. A new scheme named "Strengthening

of Forest Boundaries and afforestation in areas vacated from encroachment & Forest Protection” was introduced in 10th Five Year Plan in which works are going on. A massive investment is required for erection of RCC pillars and deep trenches along the boundaries to protect the forest from encroachments and keeping state's meager resources in view this is possible only with the financial assistance of the Govt. of India

Another problem that is encountered in vacating of encroached forestland is lack of funds at the disposal of the D.F.Os. To immediately plant up the areas and by the time funds are arranged it becomes too late to sustain the land freed from encroachment.

The forests of the state can be broadly divided in two categories-

- (i) The hill forests
- (ii) The lower hill, Bhabar and Tarai forests

The Geographical and physical features and altitudinal variations have resulted in the formation of above two distinct floristic zones. In the Siwalik, Bhabar and Tarai tracts the main forest type is dry deciduous forest, Sal being the main species. Higher up in the Himalayan zone, the forests are mainly coniferous, Chir pine being the main species along with some Deodar and Fur forests. The Oaks and other broad-leaved species are interspersed with coniferous forests and occupy more favourable areas with better soil and moisture condition.

VISION:

- i. To conserve fragile ecosystems and endangered species of flora and fauna; protect forest land, natural forests and their biodiversity.
- ii. Optimize land use to meet the genuine requirements of forest dwellers and for philanthropic developmental requirements of the State as well as to create maximum opportunities for employment by forest based activities.

MISSION:

- (i) Afforestation and assisted natural regeneration.
- (ii) Rain water harvesting.
- (iii) Reducing run off.
- (iii) Amelioration of Global warming through local area treatment for protection of glaciers.

Strategy

The following long-term strategies are necessary in the direction of utilizing the full potential of the natural resource and fulfilling aspirations and expectations of the local people.

- (i) Himalayas are fragile eco-system, which needs special care for the maintenance of the environment and ecological stability by conserving the forest and increasing the forest cover by afforestation in the blank and degraded areas. Protection and improvement of existing forest will remain the core activity during the 12th plan with Livelihood Development for local people.
- (ii) There are 6 National Parks, 6 Wildlife Sanctuaries and 2 Conservation reserves covering an area of 7376 Km. which is around 33% of the forest cover and 20% of recorded forest area. A large part of this area lies in Tarai Bhabbar region which is highly fertile land. It has a higher percentage of geographical area under paS than any other Indian State except Sikkim. The increase in wildlife population, fragmentation of wildlife habitats increasing biotic pressure and disturbed prey predator ratio is leading to man animal conflicts; this is a problem area that is acquiring serious dimensions. To address these issues, habitat improvement & management both inside and out side Protected Areas (PAs), control of invasive species anti-poaching operations among others will be the focus areas.
- (iii) Strengthening of forest infrastructure is essential for the effective protection of this vast natural wealth. In recent past due to un-precedented rains heavy damage has been caused to the forest roads bridges culverts etc. These forest roads also are being used by the villagers as contact route in absence of other roads. Repair and maintenance of these roads, buildings and chowkies will require special attention.
- (iv) In hilly region water supply is still a dream, women spend a considerable part of energy and time on water collection, drying up of water recourses is adding to the drudgery of women folk. Giving these challenges the strategy for the 12th plan would include activities that will help recharge and conserve these water sources.
- (v) Inclusive and sustained growth is the central theme of 12 th plan, consistent with this approach involvement of local communities in various activities will be the cardinal principle. The state has a very strong tradition of community participation through the institution of Van panchayats. Sustain livelihood options by way of NTFP, Eco-tourism/Rural tourism innovative projects productive use of pine needles, lantana and other under utilized or unutilized grasses herbs and shrubs would help to garner the support of local communities.
- (vi) Presence of large forest areas posses a number of chalanges/threats for the reason. Various development activities

are getting impacted affecting the progress of development. In addition the state has to incur higher expenditure on various projects on account of cost escalation because of delay in getting clearances. Therefore the demand of the state for special developmental assistance (Green Bonus) in lieu of the variety of ecological services (Food security, water security, energy security) being provided to large population of country need to be considered.

- (vii) Research and Technology will be critical to achieve some of the objectives including enhancing the productivity of forests, development of new clones, and nursery technique development of strategy to meet the challenges of climate change and other livelihood development issues.
- (viii) Currently forest of Uttarakhand sequester 368 million ton of carbon which is around 6% of total carbon sequestered by the forests. The looming threat of climate change requires adequate attention to the subject during this plan period. It will encompass a whole range of activities including adaptation and mitigation measures.
- (ix) These proposed activities will be implemented by the front line staff and the local communities. Therefore capacity building of the front line staff and the local communities specially women & landless will be given due priority.

Measures:

The following steps will be taken to fulfill the above approach:

1. Integrated approach has been accepted in principle. Sub-catchments are first fully saturated before going to another area.
2. Prioritisation of sub-catchments has been done in river valley projects particularly to tackle most fragile ecosystems first.
3. Efforts should be made to improve the density of reserve forests by planting trees of economic and industrial importance. ANR (Assisted Natural Regeneration) for the species like Fir, Spruce, Oak and Sal will be given special emphasis.
4. Areas, which are degraded, unutilised and lying waste, would be brought under tree cover as quickly as possible.
5. Encouraging stall-feeding and control grazing. Emphasis should be given on planting grass/shrubs and fodder species. Efforts should be made to reduce the number of stray cattles with the help of Animal Husbandry Department.
6. The afforestation targets must be realistic and adequate staff should be sanctioned as per norms to carry out plantation as well as protection of existing forests.

7. Afforestation targets for areas outside reserve forests should be fixed keeping in view the availability of land and should be brought under green cover in the least possible time.
8. Natural regeneration and seed sowing of suitable species should be encouraged over large vacant suitable areas by involving women folk.
9. People's participation in all Forestry works to be achieved through Van Panchayat, Joint Forest Management committee and constant dialogue with them. Villagers and NGOs will have to play a great role in this task.
10. Women Folk, School children and Ex army personnel should be involved more actively for plantation work.
11. To empower hill women and remove gender bias towards hill women by establishment of Women Nurseries.
12. Army, Schools and other institutions will be encouraged for greening the cantonment and city lands along rivers and banks in the municipal limits.

Important Achievements during 12th Five Year Plan:

1. On an average 20000 ha. area have been planted every year under plantation schemes.
2. Uttarakhand got first Rank on the efforts made for conservation of Environment and conservation of Forests as the Planning commission of India conducted study.
3. First time in the state level workshop of Van Panchayat is conducted during 2010 and 9 September is declared as Van Panchayat Day.
4. Harit Uttarakhand is included in Vision 2020.
5. Hon'ble Chief Minister declared Mukhyamantri Uttarakhand Harit Vikas Yojana, Mukhyamantri Jari Buti Vikas Yojana and Mukhyamantri Van Panchayat Yojana on the occasion of Rajya Staphana Diwas 2009.
6. For the employment of Ex-service personnel in forestry sector plantation through Eco-Task force is conducted in the remote areas of the state.
7. For the involvement of women in forestry sector a new scheme Nursery Development under Women component is introduced in 11th Plan.
8. More than 500 Van panchayats and Adars Atal Grams are directly associated with forestry, water conservation, pasture development activities and other activities.
9. On the occasion of 75 years of international fame Corbett National Park, Platinum Jubli ceremony is celebrated.
10. According to the study conducted by Wild Life Institute of India Corbett Land Scape of Uttarakhand has the maximum density of

- Tigers. The presence of one tiger in 8.50 Km is estimated which is a mile stone for the state.
11. Tiger census conducted in 2010, there is tremendous increase in tiger families. In 2008 there are 164 tigers exist in Uttarakhand which increased to 226 in 2010.
 12. Special Tiger Protection Force is constituted for protection of Corbett Tiger Reserve.
 13. G.O regarding Uttarakhand Corbett Conservation Foundation is issued.
 14. The sex ratio of elephant in Uttarakhand is best in the country which is the indicator of wildlife protection and healthy environment.
 15. Two rehabilitation centers at Almora and Hardwar are established for the wild animals which are either wounded or unable to live in normal life and danger for humal life. 06 more rehabilitation centers are proposed to construct.
 16. Route of Gaumukh is opened for 150 tourists per day for protection of Gangotri glaciers.
 17. A ten year CAMPA project is prepared. For implementing CAMPA project an Uttarakhand Campa Society is formed. Campa project is running from 2010-11.
 18. Establishment of Four new herbal gardens at Lachiwal (Dehradun), Panayali(Pauri), Jagaswar(Almora) and Thuligad(Champawat) are under progress.
 19. In Uttarakhand more then 5000 sq.km area is under chir cover. Every year pine needles(Pirul) causes forest fire in these areas. An effort is made to collect these pine needles through local villagers and use it as coal bricket etc.
 20. Eco-tourism- Uttarakhand is important state in view of touris. Every year lacks of tourists visited Uttarakhand. Forest department of state play an important role to attaract the pilgrims and tourists in biodiversity areas through Ecotourism. Now a day Ecotourism is playing important role to increase the ravenue of state. Forest department established two Eco Parks Dhara and Amber in Dhalaulty (Mussoorie) and one in Simtola (Almora). Eco Parks Dhara and Amber at Dhaunalty are run by Eco Development Commetee.
 21. 1390 Guzar families of Rajaji National Park are rehabilitated in Pathri.
 22. CNBC Awaj Travel Award 2010 is awarded to Corbett National Park for best tourism management and in 2008 this park was awarded Indias Best Maintained Tourist Friendly Action Plan 2008 and India Today Travel Plus Top List Survey 2008-09 Dream destination wildlife category.
 23. 60 Jari-buti collection centers are established under Atal Gram Yojana through Uttaranchal Van Vikas Nigam.
 24. Head quarter building at Dehradun is constructed under 13 th finance commission.

ANNUAL PLAN 2012-13

The proposed schemes in the annual plan 2012-13 focus on Eco system services of State, environmental conservation, Soil & water conservation, forest protection, enhancing contribution of the forest based resources to the economy of the State, providing the basic needs of the people like fuel wood, fodder, small timber, bamboo etc. Peoples' participation is a major component of managerial strategy reflected in the schemes. To involve women in nursery activities and To involve Eco Task Force in plantation activities. The schemes will also enhance infrastructure required to attain these objectives. Based on past performance and evaluation some schemes have been rationalized and clubbed. The following Schemes are proposed for the 12th Five Year Plan and Annual Plan 2012-13.

Main schemes

A- DISTRICT SECTOR

1. Forest Communication development scheme
2. Construction of Buildings

B- STATE SECTOR

Following schemes of 11th Plan will be continued in Annual Plan of the 12th Plan.

Based on the past experience followed by monitoring and evaluation 20 schemes of 11th plan, which are found of very little utility or of the same nature have been dropped or merged with other schemes. Following schemes will continue in 12th plan. The new schemes proposed are given in the end.

1. Afforestation of bamboo and biofuel species and different Boards.. (State Sector)
2. Employment generation plantation, Herbal Garden, Conservation of Medicinal Plants scheme (Taxes Baccata, Chura, Trifla and Jaributi lantation) (State Sector)
3. Uttarakhand Bamboo and Fiber Development Parishad. (State Sector)
4. Protection of Forest fire (State Sector)
5. Development of Arakshit and civil soyam Forests, Moisture/Soil Conservation, Buggyal, ANR. (State Sector)
6. Training to forest and Panchayat members regarding Environment, Disaster management and Short term training Etc. (State Sector)
7. Ex-gratia payment for loss caused to human life and property by wild animals. (State Sector)
8. THDC Financed scheme. Green Belt (State Sector)

9. Research and Technology. (State Sector)
10. Survey and Boundary Demarcation of Forest from Encroachment & Strengthening of Forest Ranges and Chaukies. (State Sector)
11. Award to injured/Dead employees of forest department during confrontation to mafias and reward for good performance. (State Sector)
12. High altitude zoo , Van Manoranjan Kendr , Tourist Spot and Development of Conservation Reserve. (State Sector)
13. Eco-turism , Maintenance of Elephants,Providing Alternate Energy Sources for FRH and Medical Support.(State Sector)
14. Gujjars Rehabilitation (State Sector)
15. Development of habitat of wild animals including area outside protected areas and Rehabilitation of Problem animals (State Sector)
16. Establishment of IT cell & Geographical Information system (GIS) unit. (State Sector)
17. Strengthening of Van Panchyats of Uttarakhand. (State Sector)
18. Nursery Development under Woman component. (State Sector)
19. Plantation through Eco Task Force. (State Sector)
20. Assistance to Wildlife board and Biodiversity Board(State Sector)
21. Strenghtining of forest roads and bridal paths. (State Sector)
22. Construction of Residential/non residential buildings of Forest Department. (State Sector)

1.17 New Schemes :

Following New Schemes are proposed for 12th plan.

1. Establishment of Legal Cell.
2. Man Animal Conflict Mitigation
3. Non Timbet Forest Produce (NTFP)
4. Strengthening of Forest Roads (Project Mode)
5. Establishment of State Biodiversity Board.

These new schemes have been detailed in the depatments' plan document.

C- CENTRALLY SPONSORED SCHEMES

The following centrally sponsored schemes/fundings are in operation in the state which will continue in 2012-13.

Name of Scheme	Funding Agency	Funding Pattern
Intensification of forest management (Integrated Forest Protection Scheme)	MoEF	Grant-90% State – 10%
Project Tiger	MoEF	Grant– Nonrecurring 100% Recurring.-50%
Project Elephant	MoEF	Grant - 100%
Integrated development of wildlife habitats (Development of National Parks & Sanctuaries)	MoEF	Grant - 100%
Establishment of Nanda-Devi Biosphere Reserve	MoEF	Grant - 100%
13 th Finance Commission	MOEF	Grant 100%

In the centrally sponsored schemes only state share is incorporated in state plan outlay. The central share has not been included in state plan outlay.

ABSTRACT OF 12Th PLAN
Forest Department Uttarakhand

(A)

(Rs. In Lakh)

NAME OF SCHEME		Status	11th Plan Outlay	2011-12	12th Plan Proposed Outlay	2012-13
State Sector and District Sector						
1	Bamboo, Ringal, Natural Fibers and Biofuel Assistance to Boards	On Going	5761.53	483.01	6946.52	1312.72
2	Employment Generation Plantation, Herbal Gardens Conservation of Medicinal Plants.	On Going	2675.50	250.00	7272.00	943.00
3	Uttarakhand Bamboo & Fiber Development Board	On Going	0.00	20.00	783.56	138.92
4	Forest Fire Protection	On Going	4357.49	196.02	7362.00	1534.00
5	Afforestation of Reserve And Civil Soyam Forests, Moisture/Soil Conservation, ANR, Bugayal	On Going	8000.00	1825.00	29441.50	4960.00
6	Training of Forest Employee, Panchayat membersemployee Regarding Disaster management and Environment and Short Term Training.	On Going	335.70	60.50	760.00	167.00
7	Ex-Gratia Payment For Loss Caused To Human Life And Property by Wild Animals	On Going	886.46	50.01	3600.00	800.00

8	Research and Technology	On Going	2342.49	216.70	1663.00	338.00
9	Survey/Boundary Demarcation of Forest for Protection From Encroachment & Strengthening of Range, Chowkis/ Check Posts	On Going	1343.12	171.00	4292.00	700.00
10	Award To Injured/Dead Employees of Forest Department During Confrontation to Mafias	On Going	375.00	15.00	300.00	60.00
11	High Altitude Zoo, Van Manoranjan Kendra, Development of Tourist Spot and Conservation reserve.	On Going	873.03	149.00	4210.79	746.80
12	Eco-tourism, Maintenance of Elephants Providing Alternat Energy Support for FRHs and Medical Support.	On Going	6000.00	488.01	4440.00	913.00
13	Guzzar Rehabilitaion	On Going	347.95	25.00	610.00	268.00
14	Development of Habitat Of Wildlife Including Areas Outside Protected Areas & Rehabilitation Of Problem Animals.	On Going	1343.41	270.00	4880.00	1082.00
15	Establishment of IT cell ans GIS unit	On Going	268.62	21.50	488.41	80.00
16	Strengthening of Van panchayat	On Going	871.71	71.00	4539.00	915.00
17	Nursery Development Under Women Component	On Going	0.00	55.00	1222.00	202.00
18	Forest Communication (D.S)	On Going	2619.09	500.00	5412.00	954.00
19	Building Construction (D.S)	On Going	2619.09	460.00	5868.00	1171.00
20	Establishment Of State Wildlife Board	On Going	1962.70	50.05	1830.00	366.00
21	Establishment Of State Biodiversity Board	New Scheme	0.00	0.00	4415.80	1223.75
22	Strengthening of Forest Roads and Bridle Path	On Going	1342.00	700.00	5100.00	1020.00
23	Construction of Residential And Non Residential Buildings And Institutional Development	On Going	5675.00	300.02	10987.12	1817.55
24	Plantation through Eco Task Force	On Going	3000.00	400.00	10292.00	2058.40
	13th Finance Commission	On Going	0.00	2568.00	16435.90	5534.90
25	Project Tiger	On Going	483.00		1250.00	250.00
26	Intensification of Forest Management Scheme[IFMS} (Old Name- INTEGRATED FOREST PROTECTION)	On Going	225.26		278.00	55.60

27	19 th All India Forest Games	On Going	0.00	70.01	0.00	0.00
28	Man Animal Conflict Mitigation	New Scheme	0.00	0.00	1000.00	175.00
29	Special Strengthening of Forest Roads(Project Mode)	New Scheme	67140.0 0	0.00	52000.00	9000.00
	Total-1		120848. 15	9414.8	197679.60	38786.6
1	Plantation of Biofule Species(JATROPHA)	Merged Scheme	8394.51	0	0.00	0.00
2	Medicinal Plantation For livelyhood	Merged Scheme	1630	0	0.00	0.00
3	Establishment of Herbal Garden and Center Of Excellance	Merged Scheme	671.56	0	0.00	0.00
4	Relocation of Habitations(Khat,Goht etc)located Inside Forest Areas	Merged Scheme	3357.81	0	0.00	0.00
5	Mamagement and Rehabilitation of problem Wildlife species	Merged Scheme	833.75	0	0.00	0.00
6	Wildlife Management In Outside protected areas	Merged Scheme	1343.08	0	0.00	0.00
7	Maintanance Of Conservation Reserve	Merged Scheme	599	0	0.00	0.00
8	Disaster ManagementPreparedness	Merged Scheme	671.1	0	0.00	0.00
9	Environment Awareness And Pollution Control	Merged Scheme	1320	0	0.00	0.00
10	Maintanance of Elephant For Ecotourism	Merged Scheme	480	0	0.00	0.00
11	Strengthening Of Bridal Path	Merged Scheme	2685.6	0	0.00	0.00
12	Grant to Uttaranchal Forest Hospital,trust and Establishment of Medical collage	Merged Scheme	38804.6 8	0	0.00	0.00
13	Super Speciality Center	Merged Scheme	0	0	0.00	0.00
14	World Food Programm	Merged Scheme	322.27	0	0.00	0.00
15	Providing Alternat source Of energy	Merged Scheme	671.56	0	0.00	0.00
16	Supply Of Food Grain	Merged Scheme	698.75	0	0.00	0.00
17	Compensation against acquiring Land between forest&Parks	Merged Scheme	5000	0	0.00	0.00
18	Strengthening of forest Ranges and Forest chauki	Merged Scheme	1200	0	0.00	0.00
19	Protection Of Bugyals	Merged Scheme	125	0	0.00	0.00
20	Assisted Natural Regeneration of Oak,Fir.spruce &other Forest	Merged Scheme	2250	0	0.00	0.00
21	Conservation and Development of Medicinal Plants	Merged Scheme	5360	0	0.00	0.00
	Total-2		76418.6	0	0	0

			7			
	Scheme out of Outlay					
1	T.H.D.C. Financed Scheme - Green Belt	On Going	6634.18	152.51	171.90	58.78
	Total-3		6634.18	152.51	171.90	58.78
	CSS Schemes					
1	Establishment of NandaDevi biosphere Reserve	On Going	0.00	100.00	1221.02	200.00
2	Kastura Deer Breeding	On Going	0.00	0.00	0.00	0.00
3	Project Tiger	On Going	0.00	640.44		647.72
4	Project Elephant	On Going	0.00	571.02	4884.08	800.00
5	Integrated Development of Wildlife Habitats (Development In National Park & Sanctuaries)	On Going	0.00	349.00	3052.00	500.00
6	Intensification of Forest Management Scheme[IFMS] (Old Name- INTEGRATED FOREST PROTECTION)	On Going	0.00	355.04		500.30
7	13th Finance Commission	On Going	0.00	0.00	0.00	0.00
8	Establishment of Legal cell	New Scheme	0.00	0.00	645.00	129.00
9	Non Timber Forest Produce(NTFP)	New Scheme	0.00	0.00	3405.00	681.00
	Total-4		0.00	2015.5	13207.10	3458.02
	Grand Total (Total 1+2+3+4)		203901.00	11582.84	211058.60	42303.44

7 - AGRICULTURE RESEARCH & EDUCATION

(A) G.B. Pant University of Agriculture

The 12th plan document is based on the performance of the University during 11th plan period (2007-2012) and vision for the next five years. Capitalizing over past achievements the new initiatives have been conceptualized to meet emerging challenges before the Indian Farming Sector. The Pantnagar University since its inception in 1960 has played a flagship role in the genesis and success of Green Revolution, generation of human resource of national and international repute and development of farm friendly technologies. On the basis of its excellent performance the Indian Council of Agriculture Research (ICAR) has decorated it twice by their most prestigious award entitled "Sardar Patel Outstanding Agriculture University Award" in the year 1997 and again in 2006.

During 11th five year plan period the University touched new heights of academics excellence. Conductance of semester-wise smooth academic sessions, convocations, accreditation by AICTE, ICAR & VCI of its academic programmes, establishment of International Institute of Agriculture at Pantnagar and Research Sub-Centre at Sialde (Kaihargaon-Almora).

The research excellence of the University is reflected through successful implementation of 270 research projects worth to ₹5963.37 lakh. The various technologies developed by the University were transferred to the grass root level of the farming communities through the establishment of 11 KVK's in different districts of Uttarakhand. The University is also participating in national programme under ATMA project and NAIP project. The University is facilitating human resource development component of Indo-US AKI programme. Efforts have been made for making e-governance successful in the University taking offices of the Comptroller, Registrar and University Library on priority basis.

The major ingredients of 12th five year plan document are:

1. Normal Plan
2. New Initiatives.

The normal plan comprises of All India Co-ordinated research projects, establishment, strengthening of key centers, purchase of equipments, renovation & construction. The total outlay under 12th five year plan is proposed to the tune of ₹ 3000.00 lakh. Out of this amount ₹ 28706.75 lakh is for normal plan and ₹ 1293.25 lakh is for the new initiatives. The new initiative comprises Hi-Tech. transformation of University, Human Resource Development and International School o Agriculture and creation of new infrastructure to house, increase number of

students intake, increasing faculty and state of the art laboratories, hostels etc.

There are 8 major areas which are considered under Hi-Tech for making University at par with any other International Universities. These are Plant Biotechnology, Bio-resources, Emerging farming options, Sustainability under changing climate, Health Food & Agri processing, Food safety & Security, Information & Communication Technology and Agribusiness, supply-chain & entrepreneurship.

During 12th plan period the University will make its best efforts towards capacity building of the Human Resource viz. faculty, students, technicians and other supporting staff through exchange visits with Institutes of National & International repute, technical collaborations with them, organization of international events, organization of training on critical production and management lines, cross cutting areas etc. and strengthening of public and private partnership in a matchless manner.

In order to undertake new initiative the University proposed the following schemes to be strengthened during the XIIth Five Year Plan.

- i. Hi-Tech transformation equipments
₹ 1000.00 Lakh
- ii. Human Resource Development
₹ 250.00 Lakh
- iii. Strengthening, development of University library
₹ 600.00 Lakh
- iv. Strengthening of Institute of Bio-Technology at Patwadangar
₹ 1250.00 Lakh
- v. Construction of hostels, labs., and other official buildings
₹ 15000.00 Lakh
- vi. Establishment of Renewable Energy/ Solar Energy Plant and Power System ₹ 300.00 Lakh

Financing requirement will be met through State Plan, university's own resources and othe grants from ICAR, UGE etc.

An outlay of ₹ 2410.00 Lakh was sanctioned under annual State plan 2011-2012 to meet its obligations & responsibilities and ₹4879.92 Lakh is required for annual plan 2011-12. This investment will result into development of such Human Resource which can face global challenges of the farm sector, will transform University into a world class Hi-Tech University, will open new horizon of employment opportunities before its graduates, increase attraction of private sector, lead to conservation of natural resources, consubstantial foreign exchange from value added products and result in better food nutrition, livelihood and ecological securities of the nation. Major initiatives proposed to be undertaken during the 12th Five Year Plan are listed below .

RESEARCH PROJECT ONGOING

In the University 270 research projects with financial outlay of ₹ 60.00 crore are presently in operation. University has so far released 225 improved varieties of cereals, pulses, oilseeds, fodder crops, sugarcane, green manure crops, vegetables crops of Kharif and Rabi seasons, fruits crops and plants species, agroforestry and flowering plants which have great potential and these have contributed to enhancement of productivity in the state and the country.

EXTENSION EDUCATION MANDATE

- ❖ Generate human resource skilled in information communication technologies
- ❖ Create mass awareness among agricultural stakeholders on latest technical know-how

It functions through the ATIC (Agricultural Technology Information Center) located at headquarters and 11 KVKs (Krishi Vigyan Kendra) spread over 11 districts of the state. The Directorate of Extension Education organizes various training programmes for farmers and youth in different areas of rural development. The Directorate of Extension coordinates all the extension activities of the University under the guidance of Extension Advisory Committee and grass root level Extension through following KVK's. :

STATE AGRICULTURAL MANAGEMENT AND EXTENSION TRAINING INSTITUTE (SAMETI) was established in September 2005, headed by Director Extension Education with a object to support state agricultural extension programmes. Its key function provides capacity building, consultancy, organization of need based training programmes, development of modules on management, communication, etc. as a sequel to feed back from training programmes.

AGRICULTURE TRAINING MANAGEMENT AGENCY (ATMA) - Programme is being implemented in 13 district of the state (Masters key role of ATMA). It focuses on identification and quantification of research and extension gaps in agricultural sector in location specific manner, and convergence of resources of all line departments', SAUs', and other stakeholders to bridge these gaps.

NEW INITIATIVES

A whole set of new initiatives will have to be taken by the university with shift to a new paradigm of economic growth rather than increase in production or food security alone. It will have to build its own capacity to assist farming sector in meeting. The above challenges with complete new mind set based on utilization of all modern scientific technologies,

governance with Total Quality Management (TQM) and new mind set can ensure desired socio-economic development of farming sector in a freely competitive global environment. The Government of Uttarakhand has provided much needed logistic support to undertake following new initiatives by the University:

1. ESTABLISHMENT OF BIO-TECHNOLOGY INSTITUTE AT PATWADANGAR (NAINITAL)

The State vaccine Institute, Patwadangar, Nainital was transferred to the G.B.Pant University of Agriculture & Technology , Pantnagar by the Government of Uttarakhand on 23rd October 2005. The Government has desired that the Institute of Biotechnology will undertake research and development and activities related to production of viral and bacterial vaccines for various diseases at a pilot scale to cater to the needs of the State of Uttarakhand . It is also expected that research in frontier areas of Biotechnology is being conducted at the Institute .

To meet the desired expectations of the Government of Uttarakhand and to develop the Institute into Centre of Excellence in the field of Vaccine Research and Biotechnology, it is essential to develop infrastructure to meet the international standards.

3. Transformation of G.B. Pant University of Agriculture & Technology, Pantnagar into Institution of Excellence : It is proposed that Pantnagar University should be upgraded so that it can harness full potential of cutting edge technologies including **Plant Biotechnology, Bioresources, Sustainability under Changing Climate, Health Food & Agri. Processing , Food Safety and Security, Agribusiness, Supply-Chain and Entrepreneurship and Information Technology** to bring purpose and precision in agriculture. Application of these technologies will permit designer's crop with higher productivity improved resistance against biotic and abiotic stresses resulting in high income to farmers at lower input costs. The University also proposes to undertake advance research in **Natural Resources Management, Environment Management and Energy Management** .

HUMAN RESOURCES DEVELOPMENT

Rapid changes in socio-economics and agro- ecological conditions: international trade relations and policies, modifications/ revisions in curriculum suitable for changed situations, research and extensions are inevitable, Linkage among research scientists, extension education personnel, various line departments and the farmer needs to be strengthened. The need for establishment of training centers for trainers and officials of State Governments and business organizations should be given priority.

PROTECTION OF ENVIRONMENT

Uttarakhand is ecologically fragile region. Its natural resources , soil, water, forests, wild, life biodiversity have been severely affected by rising demands due to population growth of human as well as animals. Many wild life and plant species are endangered or become extinct. Development strategies have to be planned with proper concern to safeguard environment or with least possible effect to environment.

I. ESTABLISHMENT CHARGES

(1) College of Veterinary Science

11 posts of Asstt. Prof. have been sanctioned vide G.O. No. 117/290(2)/Krishi Avam Jalagam dated 10 Feb. 2004 for College of Veterinary Sciences under plan budget which is extended year to year. 6 post have been filled up so far. The expenses on salaries for the 12th Five year plan is estimated to be ₹ 250.00 lakhs and for annual plan 2012-13 is estimated at ₹50.00 Lakhs.

3. All India Coordinated Research Projects :

With the establishment of a separate University at Bharsar, Five AICRP (being operated at Ranichauri and Bharsar are excluded). Now the number of AICRP projects available with the University is 38 in main Campus, Pantnagar. 334 posts of different categories have been sanctioned out of which 258 posts have been filled-up so far and the vacant posts are likely to be filled-up soon. 75% expenditure incurred on salaries and other operational charges is borne by the Indian Council of Agricultural Research, New Dehli, and remaining 25% by the State Govt.. The expenses on salaries and other operational charges for XIIth Five year plan is estimated at ₹ 15627.00 Lakhs, (ICAR share ₹ 11720.25 Lakhs and State Govt. share ₹ 3906.75 Lakhs). The expenses on salaries and other operational charges for the Annual Plan 2012-13 is estimated at ₹ 2559.68 Lakhs (ICAR share ₹1919.76 Lakhs and State Govt. share ₹ 639.92 Lakhs).

4. Civil Works

(a) Renovation / Maintenance of Buildings, Water supply scheme and Electrical Works-

1. Maintenance / renovation of residential buildings/College buildings/ hostels at main campus:

As per directives of the State Govt. and ICAR, number of student's intake in different departments has to be increased substantially. This university being purely residential university would require additional requirement of basic infrastructure to house, increased number of students and faculty/staff. At the same time new buildings, repair and renovation of old buildings/ infrastructure is required during the 12th Five Year Plan. There are about about 2500 residential dwelling units of various categories, 8 College buildings, 22 hostels in the main campus at Pantnagar. Most of the buildings are very old and their condition has deteriorated very much. The

renovation and maintenance of the building, hostels is necessary to keep them fit for living and teaching/ research purpose.

2. Renovation/ Repair of electrical work in various building/ hostels:

There are about 2500 residential dwelling units of various categories, 8 colleges and 22 hostels. Most of the electric wiring and installation of these buildings are very old and the condition has deteriorated very much due to constant use and normal wear and tear. The electrical maintenance of the buildings is of absolute necessity to make them livable. A sum of ₹ 600.00 Lakhs is needed for annual plan 2012-13 for electrical renovation, rewiring of various residences, colleges, hostels and strengthening of LT lines.

b. Minor and petty work:

Some minor and petty works have to be done as per requirement of colleges and research centre for conducting the education, research and extension work. A sum of ₹ 1900.00 lakh will be required for minor and petty works for Annual Plan 2012-13.

5. EQUIPMENT, MACHINERY AND AMC OF EQUIPMENT:

To strengthen the existing facilities a number of equipments and machinery for various colleges of the University are proposed to be purchased during 12th Five year plan for smooth running of education , research and extension programme for which a sum of Rs 350.00 lakhs will be required for purchase of equipments and ₹ 50.00 lakhs for AMC of the equipments for annual plan 2012-13. College wise and departmental wise list of equipments required are being scrutinized before submitting the specific proposals.

IV. Pantnagar Centre for Plants Genetic Resources -

Pantnagar Centre for Plants Genetic Resources project (PCPGR) was established at this University in December, 1999 with the financial support from World Bank/ Diversified Agriculture Support project of Uttaranchal. The project was an aim for import , collection conservation evaluation and utilization of elite germplasm in different crops. It has been estimated that ₹ 20.00 lakhs shall be needed to run the project during the year 2012-2013 as per details given below.

(B) Bharshar

1) Colleges of the University

In accordance with the Mandate of the University, following three Colleges shall be functional:

1. **College of Horticulture** (Already Functioning, to be strengthened).
2. **College of Forestry** (Already functioning, to be strengthened).
3. **College of Hill Agriculture** (Proposed to be upgraded as a full-fledged college from the present status of a Department)

Being a new university it still requires a lot of efforts and fund to give it a concrete shape and make it an institution of Excellence especially with respect to Himalayan States. The outlay proposed for the University is given in Vol-III of this draft.

8 Co-operation

The department of Co-operation after the creation of the state of Uttarakhand has redefined the co-operative movement in the state. The Co-operative societies in the state are gradually picking up the momentum and are smoothly running their business in the liberalized era of the open market economy. The business portfolio of the societies has been widened. Now the co-operative societies besides doing traditional agriculture input business like short term and medium term loans are also providing non agriculture loan to its members. The members of these societies are also covered by personal accidental insurance policy. The micro credit movement has also taken roots in the co-operative societies and more than ten thousand Women thrift groups have been enjoined with PACS. The weaker sub started of the society has been given privilege in various schemes run by the co-operative societies. The sectoral growth of the co-operative movement in the state is given under the following heads.

District Sector

(1) Credit and Banking Scheme -

Co-operative credit societies are providing agriculture credit, through District Co-operative Banks. Traditionally the PACS are distributing fertilizer, seeds and pesticides and consumable goods to its members. This scheme has been remobilized to extend the credit portfolio of the societies by permitting the societies to distribute need based non agriculture loan besides it has been made compulsory for the societies to distribute 30 percent of its loan to its weaker section members. The Co-operative societies are encouraged to open Mini banks so that habit of small savings be made of the rural people could be deposited so that the depositor could save their money in the safer hands. Thus the co-operative societies are gradually becoming single window point to cater the needs of the rural poor.

(2) Cooperative Marketing Scheme-

This scheme is implemented to protect the farmers from the exploitation of the market forces so that they can get reasonable rate of their agriculture produce.

(3) Cooperative Consumer Scheme-

This scheme is initiated to protect the interest of the consumers so that the hoarders can not be able to make artificial scarcity of the consumer goods. The chain of Consumer societies in the states is providing high quality consumer goods continuously to its members. The consumer co-operatives are working as a balance force so as to control the price rise.

STATE SECTOR

(1)Co-operative Education, Extension and Training -

A Co-operative training institute run by NCUI at Dehradun. The institute is providing training to the employees of the Co-operative Department and the employees of the Co-operative societies.

(2) State subsidy in the Hill & Plain areas under Supply and distribution scheme on transportation of fertilizers-

In the Hill & Plain areas the fertilizer collection and distribution centers are very far from the Railway head. Thus the additional cost of transportation is added and which causes variation in the rate of fertilizer from one sale point to another. Thus it is not possible to maintain uniform rates of the fertilizers according to the policy of the state. The State marketing federation is supplying agriculture inputs to the co-operative societies in the prescribed rates (by the government of Uttarakhand).

(3) Mini Bank Guarantee Scheme (Corpus Fund)-

The PACS are running their banking business through Mini Banks. so far 476 Mini Banks have been established in the rural areas with the twin purpose of enhancing the business the primary societies and to cultivate banking habit of rural people of the state. the state Govt. has sanctioned the Mini Bank guarantee to rise the confidence of the rural depositors in the co-operative banking business and to secure the deposited amount of the small depositors .In the corpus fund the contribution of co-operative societies, District Co-operative Banks, State Co-operative bank and the Govt. is 0.15, 0.10, 0.05 and 0.30 percent respectively of the annual increase of deposit in the Mini Banks of the societies .

(4) Sahakarita Sahbhagita Yojna-

“Sahakarita Sahabhagita Yojna” was launched in the year 2005. The scheme aims towards upliftment of Small and Marginal Farmers and BPL families by providing them loans for agriculture and agriculture allied activities at lower rate of interest. Short Term / Mid Term / Long Term Loans upto Rs. 50,000-00 will be provided @ 5% interest and loans upto Rs. 3,00,000-00 @ 5.5% interest . State Government.will provide interest subsidy for the scheme @ 4%.

(5)Assistance to State Cooperative Parishad-

The function of the State co-operative Parishad is to establish co-ordination between the Co-operative societies and the Co- operative department. In the 11th plan it is proposed to establish an eleven member committee according to the rules laid down in the Uttarakhand Co-operative Societies Act, 2003.

(6)Assistance for implementation Vaidyanthan Committee's Recommendations-

Government of India has constituted a task force under the chairmanship of Prof. Vaidyanthan,on revival of the short-term co-operative credit structure.An MOU have been signed between GOI and the GOU, the

state government shall approximately contribute Rs.600.00 Lakh. An outlay of **Rs. 125.00 Lakh** is proposed for the 12th Plan and **Rs. 25.00 Lakh** is financial year 2012-13.

(7) Assistance to U.C.F. for Headquarter Building construction-

U.C.F. has its Headquarter at Dehardun and it is an Apex society which supply fertilizer and other consumer goods in the remote part of the state. Presently it is running from a small rented building. Being a business institution and managing essential supply to the rural and urban areas it requires its own building and infrastructure.

(8) Atal Adarsh Gram Yojna -

Under this scheme the Primary Agricultural Cooperative Societies (PACS) are providing Banking facilities to the rural population of the State by establishing 33 New Mini Banks or Mini Bank Counters in the selected Atal Adarsh Grams. In the financial year 2012-13, Atal Adarsh Grams are being facilitated under the above scheme for which Building rent of Rs. 1000-00 per Mini Bank, Salary of one employee Rs. 2000-00 per Mini Bank and One time Furniture & Fixture Rs. 24000-00 per Mini Bank required.

N.C.D.C. Scheme

Integrated Cooperative Development Project (ICDP)

The scheme aims at development of Cooperative Societies in agricultural and allied sector through infrastructural development of Cooperative Societies like establishment of modern office and Banking facilities, setting up of consumer shops, construction of godowns and manpower development etc. This scheme of Cooperative has an integrated area based approach taking into account the local needs and resources.

On the recommendation of State Government, districts are selected for coverage under the ICDP Scheme. A detailed project report is then got prepared keeping in view the natural as well as the human resources of the locality. Under this Scheme all kinds of Cooperative Societies are financially assisted through State Government by providing Margin Money and Loan.

9 RURAL DEVELOPMENT & PANCHAYATI RAJ

INTRODUCTION

Rural development implies both economic improvement of the rural people as well as greater social transformation, which includes expansion of economic and social opportunities for all individuals and groups, reduction in disparities, and greater people's participation in decision-making. Increased participation of people in the rural development process, decentralisation of planning, better enforcement of land reforms and greater access to credit and inputs go a long way in providing the rural people with better prospects of economic development. In order to give a boost to rural development, the state government is working on a strategy, which comprises of generation of gainful and regular self employment opportunities through the NGOs, Community Based Organisations (CBOs) and the private sector, covering diversified land based and non-land based activities linked to local resources and skills, creation of durable assets for development and provision of forward and backward linkages.

GOAL

- To increase the self employment opportunities in the rural areas specially the BPLs.
- To provide wage employment opportunities locally to the rural labourers.
- To provide houses to all the rural shelterless families.
- To bridge up the gaps while connecting the villages with all weather rural roads.
- To improve the wasteland and conserve the water reserves and also soil conservation through area development programme.
- To promote the use of non-conventional energy resources in the rural areas.

Although most of the poverty alleviation programmes are sponsored by Ministry of Rural Development, Govt. of India, the state govt. is also contributing a lot to these schemes. Further to add that state Govt. has taken some initiatives from state funding to mount concerted assault on rural poverty. The schemes proposed for XIIth five year plan are as under :-

Centrally Sponsored Schemes

The detail description of these programmes is as follows:

Swarnajayanti Gram Swarozgar Yojana (SGSY):

In order to ameliorate the condition of below poverty line families a programme known as "Swarnajayanti Gram Swarozgar Yojana (SGSY)" was launched in April 1999. In Uttarakhand, according to the BPL census

conducted in 2002 about 47.23% i.e. 620737 families were living below poverty line. The objective of SGSY, was to bring to assisted poor families (known as swarozgaries) above poverty line by providing them sustainable income-generating assets through a combination of bank credit and government subsidy. Which meant ensuring that a family has a monthly net income at least Rs. 2000/-. This included a plan to cover 50% of the poor families in each block during the next five years. To provide quality life to the poor is the hallmark of SGSY, for which the programme had to be implemented in an imaginative manner in order to bring people above the poverty line. In order to accelerate the implementation of SGSY, Uttarakhand Government came up with innovative schemes within SGSY, in form of special projects.

In the XIIth plan period, it is proposed that 10828 SHGs be linked with the financial institutions for which Rs. 10828.00 lakh will be provide as subsidy. During the year 2012-13, 1960 SHGs will be linked with the financial institutions for which Rs. 1960.00 lakh will be provide as subsidy component.

Overall outlay of SGSY proposed for the XIIth plan period (2012-13 to 2016-17), is Rs. 16989.10 Lakh in which Central Share is Rs. 12004.16 Lakh and State Share is Rs 4984.95 Lakh. Out of state outlay Rs. 2293.07 Lakh is proposed for SCP component and Rs. 199.40 Lakh is for TSP component which is 46% and 4% respectively.

Outlay proposed for SGSY for the year 2012.13 is Rs. 3074.60 lakh in which central share is Rs. 2172.45 lakh and state share is Rs. 902.15 lakh. Out of state outlay Rs. 414.99 lakh is proposed under SCSP component and Rs. 36.09 lakh proposed under TSP component.

As per GoI directions by the end of December 2011, funding under SGSY proposed to be converted into a new poverty alleviation programme National Rural Livelihood Mission (NRLM) now known as Aajeevika, will be implemented in mission mode.

(Rs. in Lakhs)

Outlay 2012.13		Outlay 2013.14		Outlay 2014.15		Outlay 2015.16		Outlay 2016.17		12 th Plan 2012-17		
Centre	State	Centre	State	Centre	State	Centre	State	Centre	State	Centre	State	Total
2172.45	902.15	2281.07	947.26	2395.13	904.62	2514.88	1044.35	2640.63	1096.57	12004.16	4984.95	16989.10

Special Projects under (Swarnajayanti Gram Swarozgar Yojana):

Under SGSY, funds are released to the DRDAs and are utilized as per the decisions taken at the local level. Sometimes, the poverty reduction efforts require coordinated action by different departments and it may call for planning and coordination which may extend beyond the individual districts. There may also be occasions when the different departments or DRDAs or State governments might want to try out new initiatives which

are in the nature of pioneer projects, capable of triggering much needed growth impulses. Such projects would be indicators of possible alternative strategies. In order to take up such projects, 15% of the funds under SGSY is set apart by the ministry for such initiatives.

As per the guideline of MoRD, Govt. of India for SGSY special projects, the Project Management Unit, Department of Rural Development, Govt. of Uttarakhand is presently implementing special projects in Textile Designing sector, Medicinal and Aromatic plants sector, Lantana, Broiler farming and computer related skill development and placement sector.

As per the guideline of Ministry of Rural Development, Govt. of India 15% of total fund is proposed to be utilised for SGSY special projects. Since Total outlay of SGSY budget which is proposed to be utilized by the DRDAs in th State for the financial year 2012-13 to 2016-17 is of Rs. 16989.10 Lakh. Hence an outlay of Rs. 3216.10 lakh(15 % of proposed SGSY fund) has been proposed during the 12th five Year plan, to cover nearly 8000 BPL beneficiaries. Under Special projects, emphasis would be given on skill development and assured placement based projects for rural BPL youth, livelihood improvement of rural poor by implementing natural resource based projects with especial thrust on rural tourism promotion.

National Rural Employment Guarantee Programme

This programme was launched by MoRD GOI on 2 Feb. 2006. In Phase-I Three district of Uttrakhand State namely Chamoli, Champwat and Tehri were covered under this programme In II-Phase two District Haridwar and Udham Singh Nagar were covered. Now this programme is being implemented in all thirteen districts of Uttrakhand. The main objective of this programme is creation of durable assets and strengthening the livelihood assurance base of the rural poor. In this programme 100 days wage has been guaranteed to all registered rural labours in a year whenever they demand work. Wage rate has been fixed at Rs. 120/- per day. In this scheme priority of works includes mainly water conservation, water harvesting, drought proofing (Including afforestation and plantation), irrigation canals& irrigation facility to land-owners and household belonging to SC/ST or land reforms beneficiaries or beneficiary under IAY, renovation of traditional water bodies, land development, flood control and protection work and drainage of water logged area and rural connectivity to provide all weather roads etc. GoI provides 100% funds for unskilled labour wages, 75% of material component, including semi and skilled labour wages and rest 25% are borne by the state Govt.. Unemployment allowance if paid shall also be borne by the state Govt.

Rs. in Lakhs)

Outlay 2012.13		Outlay 2013.14		Outlay 2014.15		Outlay 2015.16		Outlay 2016.17		12 th Plan 2012-17		
Centre	State	Centre	State	Centre	State	Centre	State	Centre	State	Centre	State	Total
50136.20	6000.00	60163.44	7200.00	72196.13	8640.00	86635.36	10368.00	103962.43	12441.6	373093.58	44649.6	41774.3.18

Indira Aawas Yojana (IAY)

Since the year 1985-86 IAY is being implemented as an independent scheme. The main objective of scheme is to provide cost-free houses to all shelterless SC / ST and other families living below poverty line in rural areas. 23% of the funds are being provided to SC/ST BPL families and 77%, to other BPL families because in Uttarakhand state out of thirteen, eight district SC/ST BPL houseless/kachha houses families has been saturated by housing programme. The wait list of houseless BPL families, which is approved in the open meeting of gram sabhas is applicable upto next five year or next BPL census. GoI provide 75% funds and state provide 25%. State Govt. started New Credit Cum Subsidy Scheme to upgrade all kachha houses to pucca houses of BPL families and shelter less rural families whose annual income is more than that of BPL families i.e. upto Rs. 32000. A separate allocation of funds has been made for this new scheme in state sector from year 2006-07 onwards.

Under IAY guidelines out of total allocated funds 60% is marked for SC/ST families but due to the saturation of SC families in eight majority populated districts, the outlay proposed for the IAY in the XIIth plan period, is Rs. 51716.02 lakh of which the Central Share is Rs. 38783.27 lakh and the State Share is Rs. 12932.75 Lakh.

In the beginning of year 2012-13, 84286 families are either houseless or with kachha house as per permanent IAY waiting list. **The main thrust of the 12th five year plan is to saturate all such BPL families by providing them pucca house in next five years.**

keeping in view the cost escalation of raw material and labour component for the year 2013-14 to 2015-16 subsidy amount for each unit are being raised from Rs. 48500/- for hilly district and Rs. 40000/- for plain district to Rs. 58500/- and Rs. 50000/-. Similarly in the year 2016-17 from Rs. 58000/- and Rs. 58500/- to Rs. 60000/- and Rs. 68500/-.

Pradhan Mantri Gram Sadak Yojana (PMGSY)

PMGSY is a 100% Centrally sponsored scheme, which was launched on 25th December 2000 with the objective of connecting every habitation having population of more than 1000 to all-weather roads by the year 2003, while those with population more than 500, by the year 2007. In respect of the Hill State, the objective would be to connect habitations with a population more than 250 by the year 2011-12 and beyond Though the programme is 100% centrally sponsored, however, expenses related to compensation of private land, private property, compensatory afforestation, NPV, administrative expenses, maintenance of roads including clearance of slip/landslide in rains as well as other monsoon damages are to be borne by the State Government which comes to approximately 30% of the total cost of construction of road.

During Financial Year 2012-13, Targeted Expenditure is Rs. 83.00 Crore in NPV, Rs. 23.00 Crore in Maintenance and Rs. 16.00 Crore in Cost Overrun, Total Rs. 122.00 Crore in State Share.

Bio-gas

This is a 100% centrally sponsored programme, funds for which are provided by the Department of Non-Conventional Energy, GoI. Unlike the programmes mentioned above, this programme is not a BPL-centred programme. At the beginning of the financial year 2002-03 target given by the GoI was for installation of 1000 biogas units. However, the implementation of this programme in the hilly areas of Uttarakhand is facing following practical problems.

There is a requirement of 20-30 Kg / per cubic meter of dung for effective functioning of the plant, which means requirement of 5-6 cattle per household. Households in the hill region do not have enough cattle to have enough dung to run the biogas plants regularly.

Maximum temperature required for production of maximum gas is 150 C, which in the hill regions is available only in the months of May, June, July and August. In the months other than those of summer, the temperature is much less than 150 C, which makes the biogas plant economically unviable.

In response to the case sent by the State to the of Ministry of Non-conventional Energy GoI, targets were revised from 1000 to 400 units. Other initiatives taken by the department for effective implementation of this programme are:

MoU signed with university of petroleum and energy studies, Dehradun as a gateway agency to provide technical know-how and skill up-gradation of all stockholders including Govt. officials.

Drought Prone Area Programme (DPAP)

DPAP is being implemented with the financial assistance of Land Resource Department of the Ministry of Rural Development, GoI. The sharing pattern between the Centre and State is based on 75:25 ratio. The works taken under this scheme include soil and water conservation, afforestation, pasture development and development of water resources. The scheme is being implemented in 30 Developments Blocks of the 7 districts.

Integrated Watershed Development Programme (IWDP)

Like the DPAP, this programme is also being implemented with the assistance of Land Resource Department of the Ministry of Rural Development, GoI. The sharing pattern between the Centre and State in IWDP is based on 90:10 ratio. Works taken under this scheme include soil and water conservation, afforestation, pasture development and

development of water resources. The scheme involves active participation of the community for wasteland development.

Under IWDP "HARYALI" 2003 programme, in Uttranchal 36 new projects have been sanctioned for the watershed work in the districts of Almora, Champwat, Tehri, Udham Singh Nagar, Pithoragarh, Haridwar, Chamoli, Pauri, Uttarkashi, Bageshwar, Nainital and Dehradun and Rudraprayag which are being implemented within a timeframe of 5 years. Cost sharing of the projects is in 90:10 Central and State share ratio respectively.

DRDA Administration Fund

The objective of this scheme is to strengthen the DRDAs. The scheme covers provision for salaries, training and expenses on overheads for the entire staff of DRDAs and those entrusted with implementing Rural Development programmes of the MoRD. The funding pattern of the scheme is in the ratio of 75:25 between the Centre and State.

Uttarakhand Institute of Rural Development(UIRD)

Financial year 2012-13 State share (Rs.95.00 Lakh) Proposed Expenses of Salaries of Staff, Travel Expenses, Maint. of Vehicle, Training & Research Programmes of RD, Purchase of Books & Journals, Publication, Office Contingencies & other charges, Cost of Running Mess/Hostel, Water supply, Electricity exp., Training aid/ Equipments not Covered under Non-Recurring, Building Maintenance & Repairs & Miscellaneous Expenses.

For the F.Y. 2012-13 UIRD has proposed 137 Training Programmes and to trained 3840 participants.

Trainings are also arranged in collaboration with the Uttarakhand Academy of Administration, Nainital, Uttarakhand Forest Training Academy, Haldwani (Nainital) ,Central Soil and Water Conservation Research & Training Institute, Dehradun, National Institute of Rural Development, Hyderabad and Extension Training Centre ,Rudrapur, Uttarakhand. The training strategies primarily rely upon identification of training need followed by designing of training modules, implementation and evaluation.

Externally Aided Scheme (IFAD)

Integrated Livelihood Support Programme(ILSP)

- a) The overall objective (goal) of ILSP will be to reduce poverty in project areas of Uttarakhand. This would be achieved via the more immediate development objective of "enabling rural households to take up sustainable livelihood opportunities integrated with the wider economy".
- b) The strategy behind ILSP is to adopt a two pronged approach to building livelihoods in hill districts. The first of these is to support and develop the food production systems which remain the main means of support for

most households. The second main thrust of the project is to generate cash incomes via the introduction and expansion of cash crops. ILSP will also support non-farm livelihoods, especially community involvement in rural tourism, and vocational training. The project will be implemented by three Project Implementing Agencies (PIAs) namely are the Uttarakhand Gramya Vikas Samiti (UGVS), Watershed Management Directorate (WMD) & Uttarakhand Parvatiya Aajeevika Sanvardhan Company (UPASaC).

- c) Component 1: Food security and livelihood enhancement implemented by UGVS, will support crop and livestock production for food security, and develop higher value cash crops and other products (such as rural tourism) to provide cash incomes. These activities will cover 93,800 households in 17 blocks in five districts.
- d) Component 2: Participatory Watershed Development implemented by the Watershed Management Directorate (WMD), will use processes that have been established through a series of watershed development projects in the state, but with an increased focus on food security, livelihoods and market linkages.
- e) Component 3: Livelihood financing implemented by UPASAC.
- f) Component 4: Project coordination and monitoring: Each executing agency, UGVS, WMD and UPASAC, will have their own project management units headed by a Project Director.
- g) Financing pattern: The Project will be financed by an IFAD loan to Government of India (GoI) of approx. Rs.419 crore (USD 90 million) & a contribution of upto Rs.237 crore (USD 48 million) from State Government. Uttarakhand being a Special Category State, 90% of the funds received from GoI will be as Grant in Aid.
- h) Targeting: By covering complete blocks or MWS on a saturation basis any households in these project areas may participate in ILSP activities.
- i) Gender: the flow of benefits directly to women would be ensured by at least 50% of all producer groups being female.
- j) Coordination: The Rural Development Department (RDD) will be the nodal agency at the state level. A Central Project Coordination Unit (CPCU) within the RDD.
- k) Convergence: the National Rural Livelihoods Mission (NRLM) will start operations in 2012 and will be responsible for forming and supporting SHGs. ILSP will provide complementary support for livelihoods for SHG members, many of whom will also join PGs.

Tentative Budget of Uttarakhand Integrated Livelihood Support Project for XIIth Five Year Plan						
Uttarakhand Gramya Vikas Samiti (UGVS)			Rs. In crore			
Name of the Project Components	Project Year					
	2012-13	2013-14	2014-15	2015-16	2016-17	2012-17
A. Food Security & Livelihood Enhancement						
1. Food Security & Scaling up	0.20	26.97	31.83	19.17	12.04	90.21
2. Access to Market	0.41	3.51	3.66	3.39	1.33	12.31
3. Innovation Linkages	0.96	1.59	1.59	1.59	1.36	7.07
4. Vocational Training	0.20	2.05	4.10	5.10	4.10	15.55
5. UGVS (PMU)	3.98	6.26	6.26	6.03	6.41	28.96
D. Project Management						0.00
1. Project Coordination Unit	0.27	0.26	0.24	0.24	0.26	1.27
2. M&E and Knowledge Management	2.26	0.89	1.07	2.37	0.83	7.42
Total	8.28	41.54	48.76	37.88	26.34	162.79
IFAD Share	5.38	27.00	31.69	24.62	17.12	105.82
State Govt. Share	2.90	14.54	17.06	13.26	9.22	56.98
Total	8.28	41.54	48.76	37.88	26.34	162.79

Tentative Budget of Uttarakhand Integrated Livelihood Support Project for XIIth Five Year Plan						
Uttarakhand Parvatiya Aajeeviaka Sanvardhan Company (UPASaC)						
Name of the Project Components	Project Year					
	2012-13	2013-14	2014-15	2015-16	2016-17	2012-17
C. Livelihood Finance	1.29	2.31	2.81	3.25	0.39	10.06
Total	1.29	2.31	2.81	3.25	0.39	10.06
IFAD Share	0.84	1.50	1.82	2.11	0.25	6.54
State Govt. Share	0.45	0.81	0.98	1.14	0.14	3.52
Total	1.29	2.31	2.81	3.25	0.39	10.06

Tentative Budget of Uttarakhand Integrated Livelihood Support Project for XIIth Five Year Plan						
Watershed Management Directorate (WMD) Rs. In crore						
Name of the Project Components	Project Year					
	2012-13	2013-14	2014-15	2015-16	2016-17	2012-17
B. Participatory Watershed Development	13.70	63.60	69.60	72.00	69.50	288.40
Total	13.70	63.60	69.60	72.00	69.50	288.40
IFAD Share	8.91	41.34	45.24	46.80	45.18	187.46
State Govt. Share	4.80	22.26	24.36	25.20	24.33	100.94
Total	13.70	63.60	69.60	72.00	69.50	288.40

Tentative Budget of Uttarakhand Integrated Livelihood Support Project for XIIth Five Year Plan						
Summery of all PIA's (UGVS + UPASaC + WMD): Rs. In crore						
Name of the Project Implementation Agency	Project Year					
	2012-13	2013-14	2014-15	2015-16	2016-17	2012-17
a) Uttarakhand Gramya Vikas Samiti (UGVS)	8.29	41.54	48.75	37.88	26.34	162.79
b) Uttarakhand Parvatiya Aajeeviaka Sanvardhan Company (UPASaC)	1.29	2.31	2.81	3.25	0.39	10.06
c) Watershed Management Directorate (WMD)	13.70	63.60	69.60	72.00	69.50	288.40
Total	23.28	107.45	121.16	113.13	96.23	461.25
IFAD Share	15.13	69.84	78.75	73.53	62.55	299.81
State Govt. Share	8.15	37.61	42.41	39.60	33.68	161.44
Total	23.28	107.45	121.16	113.13	96.23	461.25

In the XIIth plan period, total outlay proposed is Rs. 48625.00 lakh out of which IFAD share is Rs. 32512.00 lakh and state share is Rs. 16113.00 lakh in which proposed outlay under SCSP is Rs. 10697.50 lakh and under TSP is Rs. 972.50 lakh.

The state share proposed for the year 2012-13 is Rs. 4828.00 lakh out of which IFAD share is RS. 2900.00 and state share is Rs. 1928.00 in which SCSP and TSP component is Rs. 1062.16 lakh and Rs. 96.56 lakh.

State Sector Programmes

Vidhayak Nidhi

The scheme was created with an objective of taking up local need-based critical gap schemes/ programmes in the constituency areas of the Members of the Legislative Assembly, which may not get included in the normal plan programmes. These schemes/programmes are identified by the MLAs in their respective constituencies on the basis of needs of the people and approved at district level.

In the year 2011-12 the rates were further increased by another Rs. 50.00 lacs thus each MLA were allotted Rs. 250.00 lakh. The increased amount of Rs. 35.50 crore were borne by state contingency funds. Hence an outlay of Rs. 213.00 crore is being proposed for 2012-13.

Uttarakhand Sarvbhaum Rojgar Yojana

This scheme has been started by the state Govt. to provide more self employment opportunities to rural youth and unemployed graduates to start income generating activities. Under this programme, the maximum limit of subsidy to each beneficiary for selected activity will be Rs. 7000/-, Rs. 5000/- & Rs.3000/- for first year, second year & third year respectively. This programme envisages both bank loan assistance & self contribution.

State Credit cum Subsidy Rural Housing Scheme

In order to cover all the shelterless Rural Families, the state Govt. is carrying out a bankable State Credit Cum Subsidy Rural Housing Scheme under which Rs. 50,000 is being provided, out of which Rs. 40,000 is bank loan and Rs. 10,000 is subsidy per housing unit. Keeping in view the cost escalation of raw material and labour component for the year 2013-14 and 2014-15 subsidy amount is proposed to be raised from Rs. 10000/- to Rs. 15000/-. Similarly in the year 2015-16 and 2016-17 from Rs. Rs. 15000/- to Rs. 20000/- to match the expected cost of house i.e. one lakh..

Extension Training Centre.

The State Govt. has expanded 4 ETCs to 8 ETCs. The newly created ETCs have no residential / non residential buildings. Hence the residential / non residential building were proposed in the XIth plan Sankarpur (Dehradun), Gopeshwar (Chamoli), Tharkot (Pithoragarh) and Haldwani (Nainital) ETCs.

Deen Dayal Upadhyay State Rural Housing Scheme

The beneficiaries under the scheme will be selected as per the guidelines of IAY but the total amount of Govt. subsidy per rural house is Rs. 48500/-. This programme is being implemented in all the 13 districts of Uttarakhand.

For the XIIth five year plan total outlay proposed is Rs. 4642.00 lacs against which SCP and TSP component is earmarked as Rs. 881.98 lacs and

Rs. 185.68 lacs respectively. Physical target for this scheme is 8030 houses out of which 1526 ST and 327 ST are proposed to be benefited under SCSP and TSP

District Sector Programmes

Community Development Programme (CDP)

The Community Development Programme mainly involves construction of Vikas Bhawan at district level and construction of residential & non-residential buildings at block level. The old unfit block offices/residential buildings are also being constructed under this scheme. Keeping in the view the decision regarding creating of four new districts an outlay of Rs. 1527.69 lakhs is being proposed in the year 2012-13, and in successive years upto 2016-17 an outlay of 9799.16 crores is being proposed for the 12th Five Year Plan .

Mukhyamantri Shilp Vikas Yojana:

Mukhyamantri Shilp vikas Yojna is being implemented in the State with the objectives to develop and improve the skill of craftsman by providing them skill based training in concerned crafts and enhance their income thorough product development by setting up of their crafts units for them and provide them marketing avenues. Training of craftsman is going on at Uttarakhand Institute of Rural Development, Rudrapur, U.S. Nagar.

Project Management Unit (PMU)

The Project Management Unit (PMU) has been set up under the Chairmanship of the Principal Secretary and FRDC Govt. of Uttarakhand for preparation, Monitoring & Evaluation, coordination of SGSY special projects and other development based and training projects. Besides, the PMU is also monitoring and coordinating all Rural Development Programme at the State level and providing administrative support and coordination to all stakeholders and liaison with Government of India in fund release, facilitation, coordination and implementation of rural Development programme.

In pursuance of this, a budgetary **outlay of Rs. 35.00 Lakh has been proposed** for Administrative expenditure of PMU for the financial year 2012-2013.

BADP

This is a 100 centrally funded scheme the main objective of which is to meet the special developmental needs of the people living in remote and inaccessible areas situated near the international border and to bridge the gaps as well as saturate the border areas with the entire essential infrastructure through convergence of Central/State/ BADP/Local schemes and Participatory approach. There are 9 blocks of five districts i.e. Uttarkashi,

Chamoli, Pithoragarh, Champawat and U.S. Nagar falls in international border.

Establishment of Mini Secretariat at every Atal Adarsh Gram

An outlay of Rs. 167.50 lakh is being proposed to meet out the infrastructural facilities like stationery furniture etc. in 670 villages for the financial year 2012-13.

PANCHAYATI RAJ

After 73rd amendment of the Constitution of India, the state Government has devolved 14 out of 29 subjects mentioned in 11th schedule of the Constitution to the Panchayati Raj Institutions (PRIs). The devolution of funds, functions and functionaries relating to 14 subjects is being made to PRIs.

There are 7555 Gram Panchayats 95 Kshetra Panchayats and 13 Zila Panchayats in the State. At present, There are 61,129 elected Panchayat representatives in all the three levels. Among them the representation of women is 50%.

Training to the Panchayat Representatives- A sum of 20 lakh rupees has been allotted for the training of Panchayat representatives in the year 2011-12. Approximate 27462 representatives will be trained in the year 2012-13, for which a sum of 50 lakh is required.

Infrastructure Development of Blocks (Kshetra Nidhi)- A sum of Rs 28.50 Crores has been provided to 95 Kshetra Panchayats of the State as untied fund at the rate of 30 lakh to each Kshetra Panchayat in year 2011-12 to improve its infrastructure and development. 541.50 lakh of above fund is quantified for SCSP while 114.00 lakh is quantified for TSP and rest 2194.50 lakh has been quantified for General. Accordingly a sum of Rs 33.25 Crore is required for the year 2012-13.

Training of The Women Representatives in Three Tier Panchayats- Approximately 33667 representatives will be trained in the year 2012-13. Estimated annual expenditure for the training of 33667 representatives will be 50 lakhs.

Formation of Panchayati Raj Act- So far Uttar Pradesh Panchayati Raj Act 1947 and Uttar Pradesh Kshetra Panchayat and Zila Panchayat Act, 1961 is in force in Uttarakhand. In view of different geographical conditions, need of a separate new Act for Uttarakhand is being felt necessary. Along with above, expenditure on stationary and other contingencies will cost about 10 lakh.

Backward Region Grant Fund(100 CSS)- The BRGF is designed to redress regional imbalances in development. The fund will provide financial resources for supplementing and converging existing development inflows into identified 250 Districts at the national level. This scheme is fully centrally sponsored. 3 districts of Uttarakhand Tehri Garhwal, Chamoli and

Champawat are covered under BRGF. Rs. 37.66 crore has been released in the year 2011-12.

A total of Rs 44.85 crore is being proposed for the year of 2012-13.

Establishment of Gram Panchayat Offices- For the furnishing of all available Panchayat Ghars a sum of Rs. 1508.20 lakhs is being proposed for the year 2012-13 for furnishing of 6514 Panchayat Bhavan.

Rajiv Gandhi Panchayat Bhawan- For providing office facilities to Gram Panchayats Rajiv Gandhi Panchayat Ghar have been sanctioned. Estimated expenditure during 2012-13 will be 1567.50 lakhs. 450.00 lakh of above fund is quantified for SCSP while 142.50 lakh is quantified for TSP.

Rashtriya Gram Swaraj Yojna- This is Centrally sponsored scheme of which 75% is central share and 25% is state share. For the training of Panchayat Elected Representatives of non BRGF Districts. For the year 2012-13 Rs. 69.00 Lakhs has been proposed as state share.

10. IRRIGATION & FOOD CONTROL

10.1 Major & Medium Irrigation :

1. VISION

To improve the efficiency of the Irrigation system by renovation/modernization of the existing Irrigation schemes.

Management of water distribution system through water user's associations.

To reduce the flood hazards by construction of new flood protection schemes in the identified areas along the rivers & drains of the State.

2.STRATEGY

The department has formulated strategy for providing Irrigation facilities to the un irrigated area of the State by constructing new Irrigation schemes.

To carry out up gradation/re construction/ renovation of the existing schemes by the funds available in the State Sector through NABARD for improving the efficiency of the existing Irrigation schemes.

The construction of new flood control schemes costing not more than Rs. 7.50 crores have been planned from the funds available in the State Sector. The schemes costing more than Rs. 7.50 crores have been planned by funding from the Central Assistance.

4.ACHIEVEMENTS OF 10TH FIVE YEAR PLAN

In the Uttarakhand state large numbers of surface water resources are available in the form of various rivers and their tributaries. In the 10th five year plan, it was planned to harness the potential of water resources through Hydro Projects Development and by creating Irrigation facilities to the unirrigated areas of the state for increasing the Agriculture productivity. In the field of Hydro Power some provisions were made in the 10th plan, but only Jamrani Dam Project remained with the Irrigation Department.

In the field of Irrigation works, the works proposed in the 10th plan includes the construction of new surface irrigation canal schemes and renovation/upgradation of existing canal schemes, construction of new tubewells and reconstruction of failed tubewells in the District sector, State sector, NABARD & CSS. The flood protection works were proposed in the state sector, NABARD and in CSS. The expenditure made for achieving the targets of irrigation potential are detailed below year wise and sector wise. The expenditure of S.C.S.P. and T.S.P. in State Sector is not included in the following table :-

(Rsin lakh)

Sector	2002-03	2003-04	2004-05	2005-06	2006-07	Total
Distt. Sector	1867.60	1864.98	2349.80	2344.70	2921.64	11348.72
State Sector	0.00	0.00	0.00	0.00	0.00	0.00
NABARD	64.89	645.53	1586.11	2987.19	3889.13	9172.85
CSS	189.96	436.66	278.26	1259.24	1690.70	3854.82
Total	2122.45	2947.17	4214.17	6591.13	8501.47	24376.39

The irrigation potential created through the construction of new irrigation canals, upgradation/renovation of existing canal systems, construction of new tubewells and construction of lift canals with the total expenditure of Rs. 24376.39 lakhs in the 10th five year plan.

The flood protection works completed with the total expenditure of Rs. 6844.80 lakhs during the 10th plan.

Out of 129 completed flood protection schemes, 02 schemes were funded from CSS and 16 schemes funded from NABARD and rest 111 were funded from state sector.

5. ACHIEVEMENTS OF 11TH FIVE YEAR PLAN

In the 11th five year plan, it was planned to harness the potential of water resources through Hydro Projects Development and by creating Irrigation facilities to the unirrigated areas of the state for increasing the Agriculture productivity. In the field of Hydro Power some provisions were made in the 11th plan, but only Jamrani Dam Project remained with the Irrigation Department. During the plan period the Detailed Project Report of Jamrani Dam has been prepared and submitted to the Central Water Commission, Govt. Of India for seeking the clearance. Revision of Jamrani Dam project D.P.R. is under process.

In the field of Irrigation works, the works proposed in the 11th plan include the construction of new surface irrigation canal schemes and renovation/up gradation of existing canal schemes, construction of new tubewells and reconstruction of failed tubewells in the District sector, State sector, NABARD & CSS. The flood protection works were proposed in the state sector and in CSS. The expenditure made for achieving the targets are detailed below.

Sector	2007-08	2008-09	2009-10	2010-11	2011-12 (Anticipated)	Total
Distt. Sector	2913.55	3427.24	3985.82	4271.52	4676.50	19274.63
State Sector	2149.93	2760.19	1631.93	1519.44	2582.00	10643.49
NABARD	3919.62	7601.53	6905.97	7646.81	11517.34	37591.27
CSS	4908.55	9618.63	8045.98	6954.98	11982.49	41510.63
Total	13891.65	23407.59	20569.70	20392.75	30758.33	109020.02

The irrigation potential created through the construction of new irrigation canals, upgradation/renovation of existing canal systems, construction of new tubewells and construction of lift canals with the total expenditure of Rs. 109020.02 lakhs in the 11th five year plan are detailed below.

SL	Sector	Potential created (in Ha.)
1	District Sector	7933
2	State Sector Including NABARD	30977
3	Centrally Sponsored Schemes	18437
4	SCSP	1279
5	TSP	831
Total		59457

The flood protection works completed with the total expenditure of Rs. 5553.53 lakhs during the 11th plan below.

Out of 107 completed flood protection schemes, 03 schemes were funded from CSS and 07 schemes funded from NABARD and rest 28 were funded from the state sector.

6. PROPOSED PROGRAMME FOR 12th FIVE YEAR PLAN

Investigation & Planning-

For survey and Investigations works of the schemes, a provision of Rs. 3357.81 Lakhs have been planned for the 12th five year plan.

Construction of residential & non residential buildings-

The residences made during the earlier years of sixties for the officers and staff of Irrigation deptt. in Dehradun are very old and dilapidated condition. It has been planned to phasing out such type of houses and reconstruct them on the latest design norms. Apart from this some of the houses in Yamuna Colony have been taken over by the Estate Department of Uttarakhand Govt. To fulfill the requirement of houses for the staff and officers of Irrigation department, the construction of new houses has been planned in the 12th five year plan. After the creation of Uttarakhand, the office of the Chief Engineer & Head of the Department has been created, therefore a extension/construction of the existing office buildings. In the 12th five year plan a provision under State Sector for Rs. 1007.34 lakh has been made for this purpose.

Flood Protection Schemes:

So far 107 flood protection schemes have been completed during the 11th five year plan. A provision of ₹ 6916.08 lakhs has been made in the state sector & Rs. 3357.81 Lakh under C.S.S for the execution of ongoing and new schemes of flood protection in the 12th five year plan.

Construction of Tube wells

The construction of tubewells has been planned in distt. Sector and NABARD under State Sector. An Outlay of Rs. 6358.27 Lakh in Distt. Sector, Rs. 38221.00 Lakhs in the NABARD and Rs. 671.56 Lakh in the State Sector has been proposed in the 12th five year plan.

Irrigation Canals

A provision for construction/renovation of existing canals has been made in District Sector amounting to Rs. 22069.91 lakh in the 12th five year plan. A separate provision for the announcements made by the H.E. Governor of Uttarakhand and Hon'ble Chief Minister of Uttarakhand and assurances made to the P.A.C. amounting to Rs.2350.46 Lakh in the State Sector has been made in the 12th five year plan. To achieve the targeted irrigation potential in the State it has been planned to carry out renovation of existing old canals from the funding of NABARD under State Sector. A provision of Rs. 35565.00 Lakh has been made in the NABARD under State Sector in the 12th five year plan.

Lift Canals

An Outlay of Rs. 2898.33 Lakhs has been proposed in the Distt. Plan and Rs.335.92 Lakh in the State Sector for the renovation of lift canals and implementation of the announcements made by the H.E. Governor and Hon'ble Chief Minister provision of Rs. 2014.68 Lakhs for the construction of new lift canals have been made through NABARD has been proposed in the 12th Five Year Plan.

Centrally Sponsored Schemes (CSS)

A provision for the construction of new canals under Bharat Nirman Programme funded from A.I.B.P. (90% Central Aid) has been made in the 12th Plan amounting to Rs. 83945.13 Lakh (Including SCSP & TSP). Under the Command Area Development (50% Central Aid) a provision of Rs. 3052.55 Lakhs has been made. Rs. 134.31 Lakhs has been planned and for the restoration of water bodies and for the flood protection works a proposal of Rs. 3357.81 Lakhs has been made in the 12th Five Year Plan.

Scheduled Caste Sub-Plan

Under the provision of welfare of the scheduled caste a provision of Rs. 4533.20 Lakh has been made in the 12th Five Year Plan for the construction/ renovation of tubewells, irrigation canals and the flood protection works.

Tribal Sub-Plan

A provision of Rs.1168.65 Lakh have been made in the 12th Five Year Plan for the welfare of the tribal of Uttarakhand State for carrying out construction/renovation works of tubewells, irrigation canals and the flood protection works.

7. PROPOSED PROGRAMME FOR THE FINANCIAL YEAR 2012-13

Proposed plan has been prepared on the basis of sanctioned outlay for the year 2011-12 and as per the direction and guide lines issued by the Secretary (Planning), Govt. of Uttarakhand. A total outlay of Rs. 38485.26 lakh has been proposed for the year 2012-13.

A- Ongoing works :

The provision for the ongoing works amounting to Rs. 232.80 crore, is scheduled to be completed in the financial year 2012-13.

(a) Construction/Renovation of Canals

Under Accelerated Irrigation Benefit Programme, a Rs. 77.00 crore (including SCSP & TSP) has been proposed in the present Plan for the execution of 76 canal construction works.

The renovation of existing canals system have been planned under the resource linked from NABARD. A proposal of Rs. 37.81 crore has been made for the year 2012-13.

Rs. 22.37 crore has been Proposed under District Sector ongoing canal construction schemes (including SCSP & TSP).

(b) Construction/Renovation of Tubewells

A Proposal of Rs. 5.61 crore has been made under District Sector ongoing Tubewell construction schemes (including SCSP & TSP).

Rs. 47.00 crore has also been proposed for the balance cost of the ongoing works of Tubewell construction under RIDF-XIV, XV and XVI which are scheduled to be completed in the year 2012-13.

(c) Construction/Renovation of Lift canals

Rs. 1.83 crore have been proposed under District Sector ongoing Lift Canal construction schemes (including SCSP & TSP).

Rs. 1.00 crore have been proposed under NABARD in the present Plan for the completion of ongoing schemes.

(d) Construction of Flood Protection Schemes

An Outlay of Rs. 7.05 crore has been Proposed in the State Sector (including SCSP & TSP) for carrying out the works of ongoing flood protection schemes and Rs. 1.00 crore (State Share) under centrally sponsored schemes for the completion of ongoing flood protection works.

(e) Rs. 32.13 crore have been proposed for various major and medium projects.

B- New Works-

An Outlay of Rs. 152.05 crore has been Proposed for the execution of new schemes of canal construction, renovation of existing canal system, tubewell and lift schemes and the flood protection works.

(a) Construction/Renovation of Canals

Under Accelerated Irrigation Benefit Programme, an Outlay of RS. 60.50 crore (including SCSP & TSP) has been proposed for the execution of the projects submitted to the Govt. of India for seeking financial approval in the year 2012-13.

An Outlay Provision of Rs. 5.00 crore in Command Area Development Programme is also proposal for 2012-13. (50% Center & 50% State Share)

The renovation of existing canals system have been planned under the resource link from NABARD in the State Sector, for which Rs. 20.44 crore has been proposed.

Rs. 13.77 crore have been proposed under District Sector for the year 2012-13 (including SCSP & TSP).

An Outlay Rs. 1.10 crores have been made under State Sector for Construction of canals.

Rs. 4.40 crores have been proposed under State Sector for taking up the renovation of canals, Development of Parking & Beautification for Park under NREGA. This provision has been made for fulfilling the requirement of funds for the material component from the State Sector and the labour component shall be met from NREGA.

(b) Construction/Renovation of Tubewells

Rs. 4.20 crore has been proposed under District Sector for the year & 2012-13 (including SCSP & TSP).

Rs. 15.60 crore has also been proposed under NABARD in the State Sector for the schemes submitted for approval from G.O.U/NABARD in the year 2012-13.

(c) Construction/Renovation of Lift canals

Rs. 2.91 crores have been proposed under District Sector for Construction of lift canals.

Rs. 2.30 crore have been also proposed in the State Sector under NABARD for the execution of the schemes, which are submitted for approval from G.O.U/NABARD.

Rs. 0.55 crores have been Proposed under State Sector for Construction of lift canals.

(d) Construction of Flood Protection Schemes

Rs. 4.05 crore has been proposed in the State Sector (including SCSP & TSP) & Rs. 4.50 crore for the centrally sponsored schemes (state share) has been proposed in the present Plan for the execution of the schemes, which are submitted for approval from G.O.U & Govt. of India.

(e) River front development

A provision of Rs. 0.23 crore have been made in the present Plan for the development of river banks of Rispana river, Kho-Sukhro in Kotdwar and Gola, Nandhor & Fika in Distt. Udham Singh Nagar.

C- Investigation & Planning-

For survey and Investigations works of the new schemes Outlay of Rs. 3.00 crore has been proposed.

D- Construction of residential & non residential buildings-

The residences made during the earlier years of sixties for the officers and staff of Irrigation deptt. in Dehradun are very old and now they are not in a healthy state and also not earthquake resistant. It has been planned to phasing out such type of houses and reconstructs them on the latest design norms. Apart from this no. of the houses in Yamuna Colony have been taken over by the Estate department of Uttarakhand Govt., To fulfill the requirement of Govt. accommodation for the staff and officers of Irrigation department, the construction of new Residences at Dehradun & other places have been planned in the Present plan. After the creation of Uttarakhand, the office of the Chief Engineer & Head of the Department has been created, therefore it has been proposed to make a extension/construction of the existing office buildings. In the present plan a provision under State Sector for Rs. 1.65 crore has been proposed for this purpose.

E- RR&R of Water Bodies

The Govt. of India has launched a new schemes for the Repair, Renovation and Restoration of Water Bodies with the 90% Central Assistance of the Project cost a matching share of 10% shall be borne by the State Govt. A provision of Rs. 0.22 crore (10% State Share) has been made for the RR&R of existing water bodies under the control of Irrigation Deptt.

F- Construction & Development of Reservoir, Contour trench & Check Dam

A provision of Rs. 3.40 crore has been made for the construction and development of new reservoirs. These reservoirs will make a positive impact on the recharging of water resources.

G- Construction of Kanwar Road in Hardwar

A provision of Rs. 1.10 crore has been made for the construction of Kanwar Road in Distt. Hardwar.

H- Scheduled Caste Sub-Plan

Under the provision of welfare of the scheduled caste a provision of Rs. 1.85 crore has been made for the construction/renovation of tubewells and irrigation canals in the year 2012-13.

I- Tribal Sub-Plan

A provision of Rs. 1.27 crore have been made for the welfare of the tribal of Uttarakhand State for carrying out construction/ renovation works of tubewells and irrigation canals in the year 2012-13.

10.2 Minor Irrigation

Introduction

Minor Irrigation Department is presently constructing various irrigation works in the State and exploring surface and ground water. In the Tarai area ground water is being exploited through boring and installation of tube wells, pump-sets and artesian wells. In the rest districts of Uttarakhand state, all minor irrigation works are based on surface water. Irrigation Channels (Guls), Tanks and Hydrams are the main works. However few pump sets have also been installed. Brief description of these works is as under:

The Anticipated Expenditure of the Eleventh five year plan (2007-12) estimatedly is Rs. 93911.97 under district sector, Rs. 2294.20 lakh, under state sector Rs. 2343.70 lakh and Rs. 89274.07 lakh and under centrally sponsored scheme.

Keeping in view the needs of the region and availability of funds following works are proposed for the 12th Five Year Plan period:

- | | |
|--|--------------|
| 1. Construction of Irrigation Channel (Gule) | 12100.00 Km. |
| 2. Construction of Irrigation Tanks (Hauz) | 25723 Nos. |
| 3. Construction of Artesian Wells | 116 Nos. |
| 4. Construction of Deep/Medium Boring | 60 Nos. |
| 5. Construction of Boring Pump-sets | 600 Nos. |
| 6. Construction of Small Weir | 21 Nos. |
| 7. Creation of Irrigation Potential | 79215.00Ha. |

IRRIGATION SCHEMES

IRRIGATION THROUGH HYDRAMS:

In the hilly areas of Uttarakhand Horticulture / Agriculture can be augmented provided assured / timely irrigation facilities are given to the farmers. A large percentage of Agricultural land in the hills is situated above the source of water and this land can be irrigated by lift irrigation devices like Hydrams, because diesel / electricity operated lift irrigation are neither successful nor economical due to high recurring maintenance cost and non availability of fuel and lack of sale service in these areas.

HYDRAMS are most useful, simple, sturdy water lifting device, easy to install, most economical to run and need one time investment. It works effectively for years with least servicing and negligible replacement of parts & maintenance. The unique device operates without any motive power (electricity/diesel) and also without any recurring expenditure. Hydram is cheap set and most dependable of all devices for the continuous operation / lifting of water for various purposes like irrigation or small village water supply schemes as well.

IRRIGATION THROUGH CHANNEL (GULE):

It is most desirable that adequate measure be taken to manage all the limited surface water resources in the best possible manner and an approach of total water management are practiced. Spare water in the hill can be repeatedly used in contour channels. With this system the direction of flow is across a slope rather than down the slope. The channels are laid out with a gentle uniform gradient to carry the irrigation streams.

IRRIGATION THROUGH TANKS:

Where the surface water is scanty and cannot be used through channels, the water is collected in tanks. Generally the irrigation tank is constructed near the fields. The water up to the tanks is mostly carried through pipelines. In some cases the water is also carried through channel up to the irrigation tank. The size of the tank generally depends on the availability of the water at the source and the area to be irrigated. The cost of the tank of size 5.00 X 3.50 X 1.40 comes to Rs. 0.80 lakh.

IRRIGATION THROUGH ARTESIAN WELL:

Artesian Well is a well that taps ground water which is under pressure. Such water rises to the surface without the aid of a pump if enough pressure exists. The terms artesian well also refers to any deep water well.

Most artesian wells tap a layer of porous material filled with ground water. This layer, called an aquifer, may lie between two layers of clay or some other material that does not hold water. The aquifer may be tilted, and so it soaks up surface water at the upper end. This water seeps down in the aquifer, supplying the reservoir of ground water. An artesian well flows naturally because of the pressure exerted on the water in the aquifer by the water entering at the aquifer's upper end.

ARTIFICIAL RECHARGE TO GROUND WATER AND RAIN WATER HARVESTING

PERCOLATION TANK:

Percolation tank is an artificially created surface water body submerging in its reservoir a highly permeable land so that surface run off is made to percolate and recharge the ground water storage.

RASTRIYA KIRSHI VIKAS YOJNA:

Rastriya Kirshi Vikas Yojna has been started from financial year 2009-10. In this programme the strengthening, reconstruction and maintenance of old minor irrigation schemes like Irrigation channels, Tanks and Hydrams are taken. The total No. of schemes are 1252 of different districts which total cost is Rs. 1945.28 lakh. Against total estimated cost of Rs. 1540.45 lacs, will be utilize in the financial year 2010-11. Rest amount Rs. 341.91 lakh is divested to Animal Husbandry sector. For year 2012-13 only Rs. 1.00 lakh is proposed in the annual plan.

MICRO- IRRIGATION (DRIP/ SPRINKLER):

With the advancement of science and technology, it is possible to get assured- income, by growing cash-crop vegetables in general and

green- leafy- vegetables in particular and provide gainful employment to the farmers through adoption of “**Irrigation Tank with Micro- Irrigation (Drip/Sprinkler) system**”. The scheme is aimed for assured production of off-season’s cash crop. It will provide better returns from limited agricultural land of small and marginal farmers.

With the adoption of this system, farmers can grow high value cash crop and the productivity level will be higher. With successful implementation of this scheme there would be quantum increase in production and in productivity quality, of cash crop. Income levels would increase and thus, socio-economic-condition of small holders would improve.

The scheme shall be implemented, under Centrally sponsored scheme (Accelerated irrigation benefit programme) and is included in the annual plan of year 2012-13 Rs. 1.00 lacs outlay is proposed.

Under this scheme, suitable places will be selected, having perennial sources, for the implementation of the scheme cluster approach, having at least 50 hectare land in each culster shall be adopted. The project shall be implemented by executing M.O.U. between beneficiaries and service provider. Beneficiaries will contribute 10% amount, of the total cost of the drip and sprinkler system plan, so that their participation may exist in the scheme. After the scheme is completed, payment shall be made, to the service provider, after deducting the above mentioned amount of 10% taken from beneficiaries.

ATAL ADARSH GRAM YOJANA:

For providing the Irrigation facilities in the villages selected under Atal Adarsh Gram Yojana which can not be covered under AIBP norms, Rs. 200.00 lakh is proposed, in the Annual Plan, 2011-12 .

12TH FIVE YEAR PLAN (2012-17):

In 12th Five Year Plan (year 2012-2017) proposed outlay for district and state sector is Rs. 7100.00 Lac, against which physical target of 1256.30 Km. Guls, 250 Tanks, 210 Hydram units, 100 Artesian Wells, 25 Deep Borings and 705 Boring pump-sets is proposed which will result in creation of 11879.00 hectare of irrigation potential.

11. ENERGY

11.1 Uttarakhand Jal Vidyut Nigam(UJVN) LIMITED

Objective:

Rapid growth on physical and financial parameters is central to the vision of UJVN Limited. The Corporation has set itself a massive target of enhancing its installed capacity to more than two times its current installed capacity in the next ten years. Several of these projects are attractive since they are likely to have relatively lower gestation period and involve lesser capital costs. UJVN Limited is keen to monetise the projects as early as possible.

Uttarakhand has a very high potential which is yet to be developed and to give impetus to power sector. UJVN Limited is a wholly owned Corporation of the Government of Uttarakhand set up for managing hydro power generation at existing power stations and development, promotions of new hydro projects with the purpose of harnessing the hydro power resources of the State.

As of now Today, UJVNL operates hydropower plants ranging in capacity from 0.2 MW to 376 MW, totalling up to 1306 MW. and is committed to develop its huge hydro power resources in an early and efficient manner for economic well-being and growth of the State and its people.

Target :

To develop & operate 592.1 MW Hydro and 700 MW Gas projects by the end of 12th plan thereby adding 5339.6 MU of energy. Another 1520 MW Hydro capacity is likely to be added by the end of 13th plan.

1. Strategy / New Initiatives:

Strategy:

UJVN Limited has been in operation for 10 years as a commercial entity, although most of its main generating stations have been in operation for over 25 years. In this short period the Nigam has undertaken several initiatives to streamline performance, increase output from existing stations and expedite development of new capacity. In its capacity as the nodal agency, UJVN Limited has undertaken a very successful process of bidding for new generation sites by private sector entities.

UJVN Limited is in the process of evolving its systems and procedures for operating on commercial lines, and also improving the operating performance of the stations through a variety of measures. At the time of State formation UJVN Limited was generating about 1002 MW & presently UJVN Limited is generating 1306 MW. During the early years of State formation UJVN Limited has achieved generation of the tune of 3068 MU in the year 2001-02 which increased to 4906 MU in the year 2010-11 which amounting to about 59% rise in generation. UJVN Limited has planned an

overall capacity addition of more than 2500 MW within a 10 year period. The rapid growth proposed poses several practical challenges in terms of prioritising the expansion plan and financing the same. A vision has been set up for Mission 20-20 and the organization is on the fast track to achieve the desired goals of power generation so that the State of Uttarakhand becomes independent in power requirement.

New Initiatives:

- UJVN Limited successfully initiated Joint Venture between UJVN Limited & GAIL (India) Ltd. for setting up of 2 combined cycle gas based power project of 350 MW each at Haridwar & Kashipur area & MOU has been signed on 20.06.2011.
- The Nigam has undertaken the Renovation & Modernization work of 12 old LHPs, MHPs & 4 SHPs totalling to approximately 986 MW which are scheduled to be completed only during 12th plan with energy addition of about 981 MU.
- Joint Venture is proposed for Kishau project between UJVN Limited & SJVN Limited for development of 660 MW Mutipurpose Hydro Electric Project, which is in the process of formation.
- Joint Venture is also proposed for 300 MW Bowala Nand Prayag HEP, 100 MW Nand Prayag Langasu HEP & 250 MW Tamak Lata HEP. The proposal for formation of Joint Venture has been cleared by the State Government.

1.Progress during 10th Plan:

UJVN Limited has added 7 MW in 10th plan by construction of 4 small hydro projects. In the 1st year of 10th plan 0.5 MW capacity was added by construction of Sonprayag SHP. In 3rd year of 10th plan 6.5 MW capacity was added by construction of 3 MW Relagad, 1.25 MW Badrinath-II, & 2.25 MW Pilangad SHP. The generation in 1st year of 10th plan was 3467 MU, subsequently followed by 3486 MU, 3161 MU, 3543 MU & 3316 MU in 2nd, 3rd, 4th, 5th year of 10th plan. The dip of generation in 5th year of 10th plan was due to poor hydrology.

2.Progress during 11th Plan:

Capacity addition of 304 MW was achieved in 1st year of 11th plan. In 1st year of 11th plan generation of 3603 MU was achieved, subsequently followed by 4613 MU, 4126 MU & 4906 MU in 2nd, 3rd, 4th year of 11th plan. The target of 5th year is about 4760 MU.

The average generation in 10th plan was about 3400 MU & average generation in 11th plan is about 4500 MU & rise is about 24%.

2. Financial & Physical Targets for the 12th Plan:

Physical Progress:

Capacity addition of about 592.1 MW was planned from Hydro Power Projects & 700 MW from Gas based Projects. During 1st year of 12th Plan 31 MW of hydro power generation is proposed followed by 28.8 MW in 2nd year, 124.80 MW in 3rd year, 33.5 MW from Hydro & 700 MW from Gas in 4th year and 374 MW in the 5th year.

5. Objectives of Proposed New works (Projects):

The Energy Demand of State has increased from 3600 GWh in year 2002-03 to projected 10460 GWh with an average un-restricted demand of 29 GWh per day in 2011-12 with an average increment in Energy Demand @ 10% per annum against the estimated availability of 8638 GWh @ 24 GWh per day. During winter season hydro generation decreases drastically to around half of what it used to be in summers/monsoon months due to low discharge of water of rivers. This envisages fast delivery of hydro projects and diversification in other new fields of energy such as gas/solar for fast development of projects as gestation period being low.

The details of upcoming major hydro electric projects are as under:

S. N.	Project	Capacity (MW)	Total anticipated Expenditure Rs.Cr	Month and year of Commissioning
1	Vyasi	120	936.23	Dec-14
2	Lakhwar	300	4620.5	Jan-17
3	Bowla Nand Prayag	300	2222	Dec-17
4	Nand Prayag Lakhwar	100	1421.4	Dec-18
5	Tamak Lata	250	1053	Aug-17
6	Kishau	660	7193	Mar-22
7	SarkariBhyol Rupsiabagar	210	900	Mar-21
Total		1940 MW		

The details of upcoming small hydro electric projects are as under:

S.N N	Project	Capacity (MW) (MW)	Total anticipated Expenditure Rs.Cr	Completion of DPR
1	Suringad-II	5.0	36.0	Completed
2	Asiganga-III	9.00	93.3	Completed
3	Bhilangana 2A	24.00	215.0	Completed
4	Painagad	9.00	64.0	Completed
5	Sonegad	7.5	65.0	Mar-12
6	Bhilangana 2B	24.00	185.0	Dec-11
7	Bhilangana 2C	21.00	180.0	Dec-11
8	Urgam-II	5.0	47.0	Mar-12
9	Tankul	12.00	96.0	Mar-12
10	Pilangad-II	4.00	24.0	Mar-12
11	Guptkashi	1.30	8.0	Mar-12
12	Chamoli	0.80	3.2	Mar-12
	Total	120.60	1016.5	

MoU has been signed between UJVN Ltd. and Gail India Ltd. on 20th June, 2011 for establishing 300-500 MW Gas based Power Plants each at Haridwar and Kashipur area of Uttarakhand state, through Special Purpose Vehicle/ Joint Venture where each party shall have equal share. For the proposed Gas Power Plant at Kashipur, 50 Acres of land has been allotted by SIDCUL (State Infrastructure and Industrial Development Corporation of Uttarakhand Ltd.) while land allocation for Gas Power Plant at Haridwar is under process. Approval from GoU for formation of JV has been issued on 24.11.2011. Annual Power generation from Kashipur & Haridwar Gas Power Plants will be to the tune of 2600 MU each. The projects are proposed for commissioning in the years 2014-15 and 2015-16 respectively. The total expenditure of about Rs. 2500 Cr. is likely to be incurred on these projects. Survey and feasibility Studies for establishing the feasibility of the projects has been initiated under the joint working group of UJVNL and GAIL.

7. PPP Mode Proposed Projects:

Joint Venture is proposed for 300 MW Bowala Nand Prayag HEP, 100 MW Nand Prayag Langasu HEP & 250 MW Tamak Lata HEP. The proposal for formation of Joint Venture has been cleared by the State Government.

4.3 POWER TRANSMISSION CORPORATION OF UTTARAKHAND LTD.

During 12th Five Year Plan, PTCUL is developing network for strengthening of Transmission System (132KV & above) to meet out the load growth requirement of Uttarakhand distribution system & also for evacuation of power from various generators i.e. Hydro as well as gas based, which are coming up in Uttarakhand, with total expenditure amounting to Rs. 4102.47Cr.

The above Projects being developed will have a plan outlay of Rs. 1826.46 Cr. (30% of Project cost as equity in case of state sector plan & 100 % of the Project cost i.e. 30 % equity & 70% debt in case of externally aided project of State Sector.)

The transmission system strengthening projects for the 12th Five Year Plan are amounting to Rs.484.40Cr.

By the end of 11th 5 year plan PTCUL Transmission network will meet load requirement of 1300 MW of the state discom as well as capacity to handle power of 1832 MW. within Uttarakhand.

After taking up the 12th Plan Transmission Project, PTCUL Transmission Network will be capable to handle 1900 MW of power requirement of the State discom (assuming 8% annual growth) as well as evacuation of power from new generating projects expected capacities(2846 MW) Hydro + Gas to be added in 12th five year Plan.

The different generator whose evacuation transmission network is being developed in the 12th 5 year plan is enclosed as Annexure C. The status of ADB funded Projects being executed by PTCUL is enclosed as Annexure D

11.2. UTTARAKHAND POWER CORPORATION LTD.

DISTRIBUTION SYSTEM IMPROVEMENT & LOSS REDUCTION PROJECT

Objective:

The Plan under subject is envisaged with the dual objectives of improving the reliability of the Distribution System and enhancing quality of supply of Electricity to the State consumers as well as reducing the overall technical and commercial losses of the Corporation within a period of 2-3 years.

Details of the Plan:

In order to achieve these objectives, the project is divided into two parts as follows:

Part -A: Distribution System Improvement :

This project shall involve the following activities:

- (i) Construction of Ring Mains in towns to improve reliability in supply.
- (ii) Converting single phase lines to three phase lines.
- (iii) High Voltage Distribution System (HVDS) to improve quality of supply.
- (iv) Strengthening the capacity in the Distribution System to be compatible for five years load growth.
- (v) Distribution Automation- it is envisaged that all 33 KV and 11 KV feeders shall be automated through a Distribution SCADA System to monitor automatically the operation of the feeders for overloading, tripping and low frequency.
- (vi) Data Logging- this is aimed at compilation of all technical data in respect of the Distribution System connected to 33/11 KV sub-station, including the number and duration of trippings, meter readings of all distribution transformers and feeders connected to the substations.

Part -B: Loss Reduction Initiatives:

This project is aimed at reducing the overall technical and commercial losses in the distribution system and commercial functioning of the Corporation. The projects shall involve the following activities:

- (i) Complete metering of consumer meters.
- (ii) Total metering of all 11 KV & 33 KV feeders including check meters of all independent/group industrial feeders to facilitate energy accounting.
- (iii) Distribution transformers (DT) metering of all DTs in Towns and loss-prone areas.
- (iv) Consumer Indexing & Tagging to DTs and feeders to facilitate Energy Audit at feeder and DT level.
- (v) Centralized Billing System for high value HT/LT consumers including Automatic Meter-reading of TOD meters through Broad-band connectivity on power line to ensure zero commercial losses in high value consumers.
- (vi) Prepaid metering in all Government connections and consumers in Towns.
- (vii) Collection improvement measures through installation of Any Time Payment (ATP) Machines in cities.
- (viii) Replacement of bare LT conductors by Aerial Bunch Conductors (ABC) to prevent hooking and stealing of power in theft-prone areas.
- (ix) Provision of periodic checking of meters through sophisticated Accuchecks of all static and tri-vector meters installed in high value consumer's premises.
- (x) Implementation of End-to-end solution (ERP System) with appropriate IT intervention for integrating all key functions of the Corporation i.e. Commercial, Technical, Finance, HR, Projects etc.

RURAL ELECTRIFICATION (RGGVY):

Ministry of Power has introduced the scheme Rajiv Gandhi Grameen Vidhyutikaran Yojana (RGGVY) in April 2005, which aims at providing electricity in all villages and habitations in four years and provides access to electricity to all rural households. This programme has been brought under the ambit of Bharat Nirman. Under RGGVY, electricity distribution infrastructure is envisaged to establish Rural Electricity Distribution Backbone (REDB) with at least a 33/11 KV sub-station in each block. This infrastructure would cater to the requirements of agriculture and other activities in rural areas including irrigation pumpsets, small and medium industries, khadi and village industries, cold chains, healthcare and education and IT. This would facilitate overall rural development, employment generation and poverty alleviation. Subsidy towards capital

expenditure to the tune of 90% will be provided, through Rural Electrification Corporation Limited (REC), which is a nodal agency for implementation of the scheme. Electrification of un-electrified Below Poverty Line (BPL) households will be financed with 100% capital subsidy @ Rs. 1500/- per connection in all rural habitations. The Management of Rural Distribution is mandated through franchisees. 100% Village electrification including Un-electrified & De-electrified villages will be done by March 2012. The rest of the Hamlets are targeted to be electrified during 2012-13 and intensive electrification is to be carried out in all the 13 Districts of Uttarakhand with an investment of Rs. 100.00 crores.

Further Service Charges/Overhead charges i.e. 8% payable to UPCL from REC, has been utilized by UPCL as additional works beyond approved packages of RGGVY schemes electrification of hamlets and payment to Forest Deptt. on account of transfer of land to UPCL on lease for electrification against RGGVY scheme under various gram sabhas of different districts of Uttarakhand, the cost of which comes to Rs. 85.00 Crores approximately. Since UPCL is facing severe financial crisis, a provision of Rs. 85.00 Crores only is being made in the plan.

LT SYSTEM STRENGTHENING & Ariel Branch Conductor :-

The total outlay for LT System Strengthening and Improvement works for the 12th Plan is Rs. 720.00 crores. LT System Strengthening with installation of Ring Main Units (RMU) and Compact Sub-Stations (CSS) located near to the load centres. For the financial year 2012-13, an amount of Rs. 78.00 Crore has again been proposed for this remarkable work which shall partly be arranged through loan and Govt. funding as Share Capital.

SEGREGATION OF PTW FEEDERS:-

For the segregation of Private Tube Well Feeders (PTW) a project with an investment of Rs. 200.00 crores approx. is to be implemented during the 12th Plan. This scheme shall envisage construction of 2727 Km. 11 KV line with conversion of existing 2430 Km. of LT line into HT line and installation of 2831 Nos. 11/0.4 KV Distribution Transformers of 25 KVA & installation of 95 Nos. 1 kv VCB. During 2010-11, an expenditure of Rs. 20.00 crores will be done for the segregation of PTW feeders in Hardwar and U.S. Nagar. The construction of 900 Km. 11 KV line with conversion of 800 Km. LT line into HT line and installation of 940 Nos. 11/0.4KV Distribution Transformers shall be provided for the segregation of PTW feeders during the year 2012-13.

DISTRICT PLAN :-

During the year 2012-13 an investment of Rs. 50.00 crores is envisaged under the District Plan, augmentation and increasing capacity of Distribution Transformers, installation of additional transformers and LT line strengthening and system improvement will be implemented.

ENERGIZATION OF PRIVATE TUBE WELL :-

430 Nos. PTW connections will be energized in the rural areas of Hardwar, Roorkee, Kashipur & Rudrapur and urban area of Hardwar by year 2012 with an investment of about Rs. 15.00 Crores.

SHARE CAPITAL (2012-13) -Total Loan Rs. 83.00 Crore

1. Total Cost of installation of capacitor bank is 35.50 Crore out of 30% i.e. 10.50 Crore share capital from State Govt. and 70% i.e. 24.85 Crore from financing Institute & Banks.
2. Total Cost of Construction of 33/11 Kv Sub-Stations & 33 KV Line is 78.34 Crore out of 30% i.e. 23.50 Crore Share Capital from State Govt. and 70% i.e. 54.84 Crore from financing Institute & Banks.
3. Rural Electrification (RGGVY) total scheme Rs. 845.35 Crores funded by REC 760.14 Crore total amount Rs.85.21 Crore out of 30% Rs. 26.00 Crore Share Capital from State Govt. and 70% i.e. Rs. 59.21 Crore from Financial Institute/Banks.
4. Re-structured APDRP Part-A Scheme has been sanctioned by MoP, GoI for Rs. 163.42 Crore, out of which Rs. 125.82 Crore. is PFC Loan. From Total Provision of Rs. 37.60 Crore 70% i.e. 26.00 Crore is from State Govt. Loan & 30% i.e. 11.28 Crore as Share Capital from State Govt. in Financial Year 2012-13.
5. Re-structured APDRP Part-B Scheme has been sanctioned by MoP, GoI for Rs. 392.63 Crore, out of which Rs. 353.37 Crore. is PFC Loan. From Total Provision of Rs. 39.26 Crore 70% i.e. 28.00 Crore is from State Govt. Loan & 30% i.e. 11.72 Crore as Share Capital from State Govt. in Financial Year 2012-13.

Highlights of R-APDRP Scheme

Ministry of Power, Govt. of India, has launched the Restructured Accelerated Power Development and Reforms Programme (R-APDRP) in the XITH Five year Plan. Power Finance Corporation Limited (PFC) has been designated by GoI as the Nodal Agency for the programme. The programme spans from data acquisition at distribution level till monitoring of results of steps taken to provide an IT backbone and strengthening of the Electricity

Distribution system across the Country under the programme. The objective of the programme is reduction of AT&C losses to the extent of 15% in project areas. For special category states like Uttarakhand, the scheme shall cover the urban areas with population more than 10,000 as per 2001 census. The number of such towns in the Uttarakhand is 31.

The Program is divided into two parts:-

Part -A (State Govt. Loan - 26.00 Crore)

It aims at establishing base line data for accurate measurement of losses at various levels and improving customer services for the utilities.

Part-A of the Schemes covers:-

- Consumer Indexing
- GIS Mapping
- Asset Mapping of the entire distribution network
- AMR on Distribution Transformers and Feeders
- Automatic Data Logging for all DTs & Feeders
- SCADA/DMS for cities having population > 4 lac
- Adoption of IT for meter reading, billing & collection,
- MIS
- Redressal of consumer grievances & establishment of IT enabled consumer service centers etc.

Part - B (State Govt. Loan - 28.00 Crore)

It emphasizes on system strengthening through capacity augmentation and renovation & modernization of the system. Part-B of the Schemes covers:-

- Renovation, modernization and strengthening of 11 KV level Substations
- Re-conductoring of lines at 11 KV level and below.
- Load Bifurcation
- Feeder Separation
- Load Balancing
- HVDS (11 KV)
- Aerial Bunched Conductoring in Dense Areas
- Replacement of electromagnetic energy meters with tamper proof electronic meters.
- Installation of capacitor banks & mobile service centers.
- Intelligent Ring Main Unit & Sectionalizer may be proposed for such town where SCADA is proposed.

- Funding assistance for work of underground cabling in the towns of religious, social and tourist importance shall also be allowed under Part-B of R-APDRP.
- In exceptional cases, where sub-transmission system is weak, strengthening at 33 KV or 66 KV levels may also be considered.

11.3 UREDA :-

Uttarakhand Renewable Energy Development Agency (UREDA) is the State Nodal Agency for the promotion and implementation of various Renewable Energy Programme in the State.

Various non-conventional energy programmes have been implemented in the State since Ninth to Eleventh Plan. The large numbers of Renewable Energy equipments have been distributed/installed in remotely located villages. These systems are mainly based on Solar, Bio (Biogas & Biomass) & Small Hydro technologies. Due to increased demand of energy in the domestic, commercial and industrial sectors, the use of renewable energy equipments is growing more and more. The main objectives of UREDA are:-

1. Promotion of large scale generation of energy through Non-Conventional energy sources in the Private and public sectors.
2. To demonstrate Non-conventional energy systems for creating mass awareness.
3. Harnessing solar energy, Bio-energy, Hydro Energy and Wind Energy through Standardisation of energy systems and devices and their decentralized extension.
4. To Promote Energy Conservation Programme in the state.
5. To promote the sale of Non-conventional energy systems.
6. Since the state of Uttarakhand has large number of remotely located un-electrified villages, one of the major objectives of the UREDA is to energise these villages by means of non-conventional energy devices such as solar, hydro, bio-mass and wind.
7. To convince the rural people to change and adopt new and efficient technologies through demonstration, large scale publicity and grass root level training.
8. Meet out energy gap of energy through private participation in the field of non- conventional energy.

Financial Progress:

To implement and popularize non-conventional energy system in the state a sum of Rs. 2199.96 lakh for Non Conventional Energy programmes were spent in Ninth Plan 1997-2002 and a sum of Rs.6744.26 lakh were spent during Tenth Plan 2002-2007 period and The anticipated expenditure of Eleventh Plan 2007-1012 is Rs. 4962.86 lakh. *The Outlay for Twelfth Plan 2012-2017 is being proposed for Rs. 12180.00 lakh.*

Annual Plan- 2012-2013

A total outlay of Rs. 12180.00 Lakhs has been proposed for the 12thPlan period out of which Rs. 1974.14 Lakh is being proposed for the Annual Plan 2012-2013. From the above outlay following programme will be taken up during 2012-13:-

1. Bio Energy

For Power Generation through Bio-gas, an outlay of Rs. 30.00 Lakh is being proposed for the 12th Five year plan out of which only token money has been kept for 2012-13 as implementation of various Bio-gas Power Generating Schemes sanctioned in the 11th Five Year Plan shall be completed in 2012-13

2. Solar Energy

2a) Solar Thermal Programme

2 a-1) Solar Water Heating Systems

Solar Water Heating system is very good option efficient for replacing electric geezer system and for saving electricity. Govt. of India under JNNSM programme is providing net 60% of capital subsidy on Solar Water Heating Systems to promote the use of solar water heating system in the Govt. owned Guest Houses, Hospitals, Hotels etc.

2(b) Solar Photovoltaic Programme

2(b-I) Solar Lighting System

To provide basic lighting facility to the remotely located households where Grid connectivity is not available, UREDA is providing Solar Home Lights, Solar Lanterns and for drinking water supply Solar PV Pumps. So far 41131 Solar Home Light Systems, 56860 Solar Lanterns were installed during Ninth, Tenth, Eleventh five year plan.

The District Planning Committees (DPC) have made provision for distribution of these systems to the villagers during 2012-13. Ministry of New Renewable Energy, Govt. of India is also providing upto 90% subsidy under JNNSM

2(b-II) Village Electrification by Solar Energy

Uttarakhand State has typical geographical conditions and scattered village exist in the State. The electrification of these villages is not possible or cost effective through conventional grid line as the size of the villages is small and mostly villages are located nearby forest areas. To provide basic lighting facilities to these villages, UREDA has started rural village electrification programme from 2001-02.

Such villages are being selected for the electrification under this programme. The solar system provided to be villagers are being maintained by the users themselves. The replacement of batteries of the systems is being done by UREDA from the funds collected against the battery security at the time of distribution of the system.

UREDA has already electrified 541 remotely located villages by providing one Solar Power Pack to each family of the concerned village by the end of 11th Five Year Plan. In the current year, it is planned to provide lighting facility to 87 more villages/hamlets through solar power pack system. Ministry of New and Renewable Energy, Govt. of India is providing up to 90% capital subsidy for the electrification of the remotely located village/hamlets. Balance cost will be borne by the State Govt.

2(b-III) Solar Power Plant

MNRE, Govt. of India has started Jawahar Lal Nehru National Solar Mission from August, 2010. Under this programme, MNRE is providing 90% capital subsidy for the installation of Solar Power Plants for captive and self use by the Govt. establishments/departments.

UREDA has prepared a comprehensive project to install Solar Power Plants at each Vikas Bhawan and Block Office of the Uttarakhand for providing electricity for operation of various office appliances during day time. The project proposal has already been submitted to MNRE for providing 90% subsidy for the installation of Power Plants.

(b-IV) Solar Street Lighting System

MNRE, Govt. of India has sanctioned 90% financial assistance under Jawahar Lal Nehru National Solar Mission for the installation of 13003 Solar Street Light Systems in all the 670 Atal Adarsh Villages of Uttarakhand. The financial assistance was sanctioned during 2011-12 and the tender process has already been completed. Due to notification of the Assembly Election, the installation of the systems could not be started. No funds have been released/received from the State Govt. during 2011-12 for this programme. As these systems could be installed only after the completion of election process, so the state share shall be required during 2012-13.

3. Wind Aero-generator

To harness the potential of Wind Energy in the State a demonstration Wind Power Project (Aero-generator) of 2.40 MW capacity at Bachelikhal in District Tehri Garhwal is proposed to be installed. The total cost of the project is Rs. 13.00 Crore against which an amount of Rs. 5.34 Crore is proposed to be received from MNRE as Central Assistance. The balance amount will be met from the State Funds. State Govt. has already released an amount of Rs. 100.00 Lakh during 2010-11 & 2011-12.

4. Small Hydro Power Projects

UREDA is constructing mini and micro hydro project for providing electricity to the un-electrified group of villages. From the year 2001 to the end of 11th Plan (2011-12), total 27 Micro Hydro Projects of composite capacity of 2695 KW have been commissioned for the electrification of more than 200 remotely located Villages & Hamlets in the State.

Total 21 Micro Hydro Projects are under construction. Out of these 8 MHPs of 840 KW composite capacity will be commissioned for the electrification of 20 Villages & 10 Hamlets and Grid Feeding up to March, 2013.

MNRE, Govt. of India has already sanctioned fund for these projects. Till date Rs. 242.00 Lakh have been spent as State share for construction of these ongoing projects.

5. Water mill/ Gharat

There are approximately 15000 traditional Gharat exist in the State. As these traditional Gharats having low efficiency and are being used only for

mechanical purpose, UREDA is running Improved Watermill programme with the financial support of MNRE for the up-gradation of these traditional Gharats. Till date more than 850 traditional water mills have been up-graded in the State.

MNRE, Govt. of India is providing financial assistance @ Rs. 1.10 Lakhs per watermill for electrical/electromechanical output and @0.35 Lakhs per watermill for mechanical output. Apart from this, Govt. of Uttarakhand is also providing financial assistance @ Rs. 6000/- per watermill as state share.

6. Energy Conservation Programme:

UREDA has been nominated as State Designated Agency (SDA) for the Energy Conservation activities in the State. To implement the Energy Conservation Act - 2001 and to promote and support various energy saving activities as per the directions of Bureau of Energy Efficiency (BEE), Govt. of India from time to time,

7. Training and Seminars, Monitoring, Evaluation & Other services.

UREDA is the nodal agency for implementation of Renewable Energy and Energy Conservation Programmes in the State of Uttarakhand. For popularization of various schemes and training to the energy societies, various training programmes and seminars are being organized. Evaluation and monitoring of various schemes being implemented by UREDA, services of expert agencies like AHEC, IIT Roorkee and other consultants, is proposed to be taken during 2012-13.

In addition to this capacity building of existing staff of UREDA, village level societies and energy committees located in the villages is also proposed by providing necessary and adequate technical training to them, an additional fund is required.

To strengthen the existing structural and infrastructure facilities, computerization and updating, publicity, accounting and legal services etc, additional funds are required under this programme.

12. INDUSTRY AND MINING

Industries:

The State of Uttarakhand is located as North Himalayan Region. The ten districts out of thirteen are situated in remote & hilly areas. The main factors for economic backwardness of the area when it was part of combined state was lack of infrastructure, connectivity, problem of raw material, marketing at one place as well as greater cost of communication. Therefore 14163 small industries about Rs. 700 Crores investment were established and 41 large scale units about Rs. 5753 Crores investment were established at the time of creation of State in year 2000. The total employment generation through industries was around 67600 only.

The first industrial policy of the State brought in year 2001 was further strengthened in year 2003. GOI also sanctioned concessional industrial package in year 2003. The industrial policy of the Govt. has been investment friendly and due to pollution free climate condition and better law & order situation attracted investment in the State, which is still continued resulting in a establishment of 39160 Micro, Small & Medium Enterprises with investment of about Rs. 6776 Crores and 215 large scale units with investment of about Rs. 26955 Crores. The total employment generated at the end of previous year by industries is about 254000 persons. The State Govt. has equipped industrial estates with all basic facilities. An increase in employment of more than 1.5 lac person is expected in 12th five year plan.

For obvious reasons, in the first phase of accelerating development process in the State the industrial development was restricted mainly at the industrial areas of plain region. The Sate Govt. therefore modified the earlier Integrated Policy for development of Hill & Remote areas issued in year 2008 modified recently in 2011. Under this modified scheme some more adjacent hill areas were also included for benefits under this scheme. Beyond this unit established at present who will extend these unit by investing more than 25% will also be included 20% instead of 10% price preference to hill units.

The State Govt. is trying to strengthen Single Window Facilitation System by converting it to a constitutions Act. Continuous effects are being made to enhance uninterrupted power supply to units. Air connectivity is also being improved where possible. The District Industries Centre has been modernized and Online System to file Entrepreneurship Memorandum is being improved. The cluster approach to provide infrastructure & various facilities is being adopted.

The State Govt. is also intended towards self employment of local youth. An interest subsidy of 5% for 5 years upto the loan of Rs. 10 lakh will be provided to the youth whose annual income is below Rs. 3 lakh.

Following the recommendation of Prime Minister's Task Force a draft scheme on **"Support for strengthening and up gradation of District Industries Centres"** was suggested. The finding of the task force started that

in the present economic scenario, the DIC's are expected to play a pro-active role in developing industrial and economic infrastructure at the district level in following lines:

- Assisting potential entrepreneurs in speedy disposal of applications.
- Providing comprehensive information to the MSME's.
- Preparing shelf of viable project profiles for different activities.
- Facilitating linkages of MSME with the financial institutions.
- Providing market support to the MSME's.
- Facilitating entrepreneurship & skill development.
- Developing a dynamic and online database.

The State Govt. has already started adopting the instruction and has started work in the with the support of Central Govt. during the 12th five year plan.

12th Five Year Plan and Annual Plan 2012-13

CENTRALLY SPONSORED SCHEMES

(2012-13)

1. Pradhan Mantri Employment Generation Programme (PMEGP) (100% CSS):

This scheme has been modified from PMRY and is 100% centrally sponsored for providing self employment to educated unemployed youth and renamed as Pradhan Mantri Employment Generation Programme (PMEGP) from the year 2008-09. State Director, Khadi Commission G.O.I is the nodal officer for State. Since the budget is being routed through Khadi Commission State budget is not required.

During 2011-12 loan of 79 units has been sanctioned loan of Rs. 196.20 lac and Rs. 87.46 lac Margin Money has been disbursed.

The scheme shall be operated as per guidelines of GOI.

2. Census of Small Industries (100% CSS):

The Govt. has established "nucleus cell" in all the Directorates of Industries for the purpose of collecting various data relating to small industries. Data for Index of Industrial Production (IIP) is also collected through DICs and transmitted to GOI. The establishment expenditure. The complete census of Micro, Small & Medium Enterprises has been done Rs. 7.16 lakh in year 2007-08, Rs.48.66 lakh in 2008-09 and Rs. 46.81 lakh have been sanctioned for the year 2011-12.

3. Setting-up of Urban Haats (75:30 CSS):

This is 70 % Central Sponsored Scheme. The Scheme envisages setting-up of Urban Haats at prime locations for providing marketing facilities to craft persons/handloom producers. The scheme has been modified by G.O.I by enhancing the project cost up to maximum of Rs. 300 lakh Suitable location and project has to be identified. In 2012-13 an outlay of Rs. 100 lakh is being proposed as State Share.

4. Central Capital Subsidy (100% CSS):

The Govt. of India, Ministry of Commerce & Industry (Department of Industrial Policy & Promotion) has approved the New Industrial Policy and other concessions for the state. All new industries in the notified location would be eligible for Capital Investment Subsidy @ 15% of their investment in plant & machinery subject to a ceiling of Rs. 30 lac. The existing units will also be entitled to this subsidy on their substantial expansion. The funds are provided by GOI directly to the nodal agency i.e. SIDCUL. An outlay of Rs. 5000 lakh for the year 2012-13 Rs. 15,000 lakh during 12th plan proposed as central outlay.

5. Transport Subsidy (100% CSS):

Under this scheme, 75 % expenditure of total transportation cost on approved government rates in carrying raw materials from nearest designated rail-head to workshop and carrying finished goods from workshop to railway station is reimbursed to the industrial unit. Since the policy of GOI has been revised and amount now is being sent by GOI directly to SIDCUL. A central share outlay of Rs. 100 lakh for year 2012-13 and Rs. 500 lakh Central Share outlay during 12th plan is being proposed. Outlay in state budget is not required.

HANDLOOM

6. Integrated Handloom Development Scheme/Welfare Schemes of GOI (75:25 CSS):

The Development Commissioner (Handlooms) Govt. of India is implementing various schemes providing social security, training and raw material like (1)- Integrated Handloom Training Project, (2)- 10% Special rebate, (3)- Mahatma Gandhi Bunker Beema Yojana, (4)- Mill gate Scheme, (5)- Health Insurance, (6)- Work shed attached to residence, (7) Deendayal Hathkargha Protsahan Yojna. All the welfare schemes of GOI have been integrated under one head. The scheme is now functioning on cluster approach. A total

provision of Rs. 200 lakh has been approved in 2011-12. A total outlay of Rs. 50 lakh as state share is being proposed for the year 2012-13.

7. **Setting up of Entrepreneurship Development Institute:**

The State Govt. has decided to establish Entrepreneurship Development Institute in the state. Under the GOI scheme a grant of Rs. 1.5 crore can be accessed from Ministry of SSI and AGRI. The state Govt. has to arrange for the infrastructure. The action to find a suitable land is in process. An outlay of Rs. 10 lakh as state share outlay is being proposed for the year 2012-13 and Rs. 150 lakh proposed for 12th plan period.

8. **Establishment of Tool Room:**

Proposal for establishment of Tool Room are being received from Engineering Colleges. The site for Tool Room is proposed preliminary near main industrial areas to cater the needs of trained manpower of the industries. Expenditure for land and a part of machinery will be met by State Govt. A token provision of Rs. 1 lakh as state share has been approved for year 2011-12. An outlay of Rs. 1 lakh is being proposed as State share outlay for the year 2012-13 and Rs. 250 lakh is being proposed for 12th plan.

9. **Industrial Cluster Development Scheme:**

Roorkee in Haridwar district is well known for manufacturing quality products of surveying, drawing and mapping equipment. United Nations Industrial Development Organization in its survey has identified drawing and surveying instruments cluster at Roorkee for focus development. GOI has sanctioned one cluster of drawing & surveying instrument at Roorkee. Land has been allotted by the State. Similarly there are some other industrial clusters which may be taken up like pharma cluster at Dehradun. GOI has approved the survey & study of Pharma Cluster in Udham Singh Nagar and automobile cluster in Pantnagar. Comprehensive proposals are being worked out for selected clusters. A provision of Rs. 15 lakh has been approved for year 2011-12. A state outlay of Rs. 45 lakh is being proposed for the year 2012-13 with Rs. 250 lakh as state share Outlay for the 12th five year plan.

District Sector

10. Entrepreneurship Development Training Programmes

In this Scheme, preliminary training and guidance is given to entrepreneurs to start their own ventures. The training is provided through District Industries Centers & other agencies in this field like Indian Institute of Entrepreneurs, HIMCON etc. at various places in districts in a group of about 25 trainees per programme. Focused training programmes and skill development training programmes are also organized. The field staff is also provided training from national level institutions. Action will also be taken to strengthen institutional facilities for Entrepreneurship Development and Training. Rs. 34.04 lac in year 2007-08, Rs. 40.86 lac in year 2008-09 and Rs. 49.91 lac in year 2009-10 and Rs. 45.59 lac has been utilized. 5215 persons trained in year 2010-11. An amount of Rs. 45.59 lac has been sanctioned for the year 2011-12. A total outlay of Rs. 55 lac in general budget is being proposed for year 2012-13. An outlay of Rs. 300 lac is being proposed for 12th plan.

State Sector

11. Modernization and up gradation of DIC's

The District Industries Centers were established in 1979 in each district by uniform policy of central government. The State Govt. has been equipping and strengthening DICs so that these centers can effectively play role as information providers and to guide the entrepreneurs in establishing ventures and self employment programmes. Provision of modern office equipments, internet connectivity, availability of project profiles, industrial journals/ magazines, brochures, literature etc. is essential. Paramarsh-Kaksh (Consultancy Cells) in DIC's are regularly being strengthened and equipped with all necessary informations. DIC's are also responsible for implementing single window and district level Udyog Mitra. An amount of Rs. 29.16 lac as per district plan has been sanctioned in 2011-12. An outlay of Rs. 45 lac is being proposed for year 2012-13 with Rs. 225 lac for 12th plan.

12. Construction of Office Building at DIC's:

The scheme for construction of office building, consultancy cell and staff quarters has been approved in the district plan of few districts. A budget of Rs. 61.51 lac against district sector outlay has been sanctioned in year 2011-12. The Facilitation Council Centres are required to be established in each DIC therefore, an outlay of Rs. 150 lac is being proposed for year 2012-13 and outlay of Rs. 800 lac is being proposed for 12th plan.

13. Industrial Promotion, Fairs, Exhibition, Seminars, Publicity and HRD programmes:

In order to rationalize various promotional schemes like Fairs & Exhibitions, Industrial Seminars & Campaigns, Study & Publicity, training, HRD, etc have been integrated together. The IITF, Pragati Maidan, New Delhi, Pravasi Bhartiya Divas, Agrotech and other national level exhibitions, Conferences, Workshops as well as state and district level fairs, exhibitions, Saradotsav, Craft Bazaar, Workshops and Conferences are organized. It is proposed to promote exports of handicrafts/handloom products from small and medium enterprises of the state. Participation in identified international trade fairs/events will also be taken up. Special workshop, training programmes for departmental employees are also taken up. Various studies related to industrial development, visits/participation of officers, public representatives in national/international seminars/ conferences are also sponsored time to time. An outlay of Rs. 300 lac has been approved for the year 2011-12. An outlay of Rs. 300 lac is being proposed for the year 2012-13. and Rs. 2000 lac for 12th plan.

14. Award to SSI Entrepreneurs, Weavers, Artisans:

Distinguished SSI entrepreneurs, Handloom & Handicraft weavers /artisans are awarded State/District level award under this scheme. An outlay and budget of Rs. 6 lac has been approved for the year 2011-12. An outlay of Rs. 6 lac is being proposed for 2012-13 with Rs. 50 lac for 12th plan.

15. Fiscal Incentives to promote Industries:-

The various schemes providing fiscal incentives to industries are integrated in this scheme as also indicated in Industrial Policy and Assistance to encourage use of pollution control devices, assistance for quality improvement; I.S.O. 9000/14000 Certification, Patent registration etc. are provided. A provision of Rs. 25.00 lac was approved for 2011-12. An outlay of Rs. 25.00 lac is being proposed for year 2012-13 with Rs. 125 lac for 12th plan.

16. Construction of Office and Residential Buildings

The Industries Directorate integrating the department's viz. Industries, Handloom, Khadi & Village Industries has been established at Dehradun. The work of Mining department and Khadi Board are also put under the administrative control of industries department. For the smooth functioning of the various industrial development programmes and activities Directorate and DIC (where no building exists) buildings as well as few related residential housing for staff is necessary. The construction of Directorate building has been completed in year 2008-09. The Mining and Khadi board office buildings are also likely to be completed. The estimate of Khadi Directorate building has been revised. An outlay of Rs. 300 lac is being proposed for year 2012-13 for additional requirement with Rs. 1200 lac for 12th plan.

17. Interest Subsidy to SMEs:

As specified in the Industrial Policy of the State, Interest incentive @ 3% with a maximum of Rs. 2 lac per annum per unit has been provided to new SSI's and existing units for modernization and substantial expansion. Rs. 250 lac in year 2007-08, Rs.25 lac in 2008-09, Rs. 125 lac in 2009-10 and Rs. 350 lac in 2010-11 has been utilized. A provision of Rs. 300 lac has been approved for 2011-12 to clear the balance liabilities. The interest subsidy for the hill and remote area units has been included in the separate scheme Promoting Industries in Hill, Infra. Subsidy & Incentives. An outlay of Rs. 10 lac has been proposed for 2012-13. An outlay of Rs. 500 lac is being proposed for 12th plan.

18. Assistance to State Udyog Mitra, SSI and Ent. Dev. Committee:

To facilitate investments in the industrial sector and resolving various inter departmental issues and problems **State Level Udyog Mitra** and **District Level Udyog Mitra** have been constituted. With the rapid industrialization and growth, it will be important that various issues are tackled quickly and this mechanism is institutionalized. Entrepreneur Development Committee has also been constituted. It is proposed to strengthen Udyog Mitra Parishad and Entrepreneur's Dev. Committee. Single Window Facilitation Centre is proposed to be established in each DIC's, which will be online connected to Directorate, SIDCUL and related offices for prompt disposal of the cases. An outlay of Rs. 50 lac has been approved for 2011-12. An outlay of Rs. 80 lac is being proposed for 2012-13 with Rs. 500 lac for 12th plan.

19. Uttarakhand PMRY Plus/ Promoting finance under CGTSI:

This scheme was taken up for the benefit of successful SSI entrepreneurs of PMRY, who are willing to expand their ventures. Under this scheme All PMRY beneficiaries, who have been regularly repaying the installments of their loan and having a good track record of past 2 years desiring to expand projects are taken up. One time guarantee fee which remains about 1.5% of the credit facility sanctioned by the banks to borrower up to maximum limit of Rs. 50,000 was provided by State Govt. Most of the banks are providing loan without such guarantee fee, the expenditure in this scheme has been reduced. An outlay of Rs. 1 lac for the year 2012-13 and Rs. 10 lac is being proposed for 12th plan for balance liability, if any.

20. Integrated Scheme for Promoting Industries in Hill, Infra. Subsidy & Incentives:

The quantum of State subsidy to hill was only 10% earlier, which was insufficient to attract industries in hill. The industries in state were not coming in hills and were willing to establish their venture in terrain region. It was therefore felt necessary to enhance quantum of subsidy and facilities in hill areas. The State Govt. therefore implemented an integrated scheme for the industrial progress in the hill areas of Uttarakhand. The scheme consist of infrastructure up gradation in industrial estates, Mega Projects, enhancement of Investment subsidy, Interest subsidy in hill areas, Skill development and awareness programmes, Rebate in electricity to new units, encouragement of local entrepreneurs,

R&D and marketing assistance etc. The scheme was again modified in 2011 providing facilities to existing industries for their extension of 25% and more in hills. Other few areas of plain areas of Dehradun & Nainital above 650 meters height from sea level were also included. A provision of Rs 300 lac has been sanctioned for 2011-12. The proposal under this scheme has been regularly started increasing and proposal of about Rs. 600 lacs are expected to come up in 2011-12. Therefore an outlay of Rs. 1000 lakh is being proposed for 2012-13. An outlay of Rs. 8000 lac is being proposed for 12th plan.

21. Assistance to Handloom & Handicraft Development Council:

Uttaranchal Handloom & Handicraft Development Council (UHHDC) has been constituted as an apex body for the promotion and development of handlooms and handicrafts in the state. The council has been entrusted with the task of product development, design development, marketing promotion of state crafts. The Council has established an emporium in Rajeev Gandhi Bhawan, New Delhi. Emporiums, Training cum production centers of industries department will be utilized by the council for operating various programmes and interventions. Souvenir development and *shilp* complexes/emporiums on *yatra* routes and tourist routes will also be taken up by UHHDC. For effective functioning of the council and providing various facilities, services and support to weavers and artisans, an amount of Rs. Rs. 50 lac in year 2007-08, Rs.19.04 lac in 2008-09, Rs. 60 lac in 2009-10 and Rs. 15 lac in 2010-11 was utilized. A provision of Rs. 25 lac has been sanctioned for the year 2011-12. The activities of Council are increasing. An outlay of Rs. 80 lacs is being proposed for 2012-13 with Rs. 500 lacs for 12th Plan.

22. Assistance to Matikala Board:

A new scheme to up lift the *matikala* work in the State has been introduced from the year 2011-12 and a separate Board has been constituted. Assistance to purchase new modernised apparatus to the artisans engaged in matikala work will be provided. An amount of Rs. 75 lac has been sanctioned in 2011-12. An outlay of Rs. 75 lac is being proposed for 2012-13 and Rs. 400 lac is being proposed for 12th plan.

23. Interest Subsidy to Promote Self Employment:

A new scheme to promote Self Employment to local youth has also been introduced from 2011-12. Under this scheme interest subsidy of 5% for 5 years upto the loan of Rs. 10 lac will be provided to local youth. An outlay of Rs 50 lac is being proposed for 2012-13. A total outlay of Rs. 400 lac is being proposed for 12th five year plan and more than 2000 youth are expected to be benefitted during plan period.

KHADI- GRAMODYOG

24. Rebate on Sale of Khadi Clothes:

During the winter season special rebate for about 3 months on sale of Khadi clothes is provided through Gandhi Ashrams and sale centre of Khadi Board. Rebate is provided by Khadi Commission. In Uttarakhand there are about 200 sale centers of Gandhi Ashrams and approved Sale Centers of Khadi Board. The State Govt. provides 10% special rebate. An amount of 200 lac in year 2007-08, Rs.150 lac in 2008-09, Rs. 100 lac in 2009-10 and Rs. 100 lac in 2010-11 has been utilized. A provision of Rs. 150 lac has been approved for 2011-12. An outlay of Rs. 364 lac is being proposed for 2012-13 for pending liabilities created so far. An outlay of Rs. 1500 lac is being proposed for 12th plan.

25. Interest Subsidy to Rural entrepreneurs (This is district Sector Scheme):

Khadi Gramodyog Units are provided interest subsidy against the interest rate of financial institution where the interest rate is higher than 4%. The amount is reimbursed to financial institutions. An outlay of Rs. 141.99 lac has been approved for the year 2011-12. An outlay of Rs. 150 lac is being proposed for the year 2012-13 with Rs. 900 lac for the 12th plan.

26. Establishment of Wool Bank:

The scheme is functioning under T.S.P. at the district level. The wool banks are being operated through Khadi & Village Industries Board. Some of the districts have approved outlay in district plan. An amount of Rs. 28.65 lac in 2008-09, Rs. 10 lac in 2009-10 and Rs. 30.77 lac in 2010-11 has been utilized. An outlay & budget of Rs. 21.97 lac sanction for the year 2011-12. An outlay of Rs. 25 lac is being proposed for 2012-13. An outlay of Rs. 200

lac is being proposed for 12th plan.

27. Assistance to Khadi & Gramodyog Board:

The Uttaranchal Khadi & Gramodyog Board has been reconstituted in 2002-03. The cottage & village industries may play an important role in lifting the economy of the rural areas. It was proposed that all promotional scheme relating to publicity, entrepreneur development, awards, exhibitions survey and strengthening of carding-weaving of Khadi & Gramodyog Board may be put in one cluster under the head “**Assistance to Khadi & Gramodyog Board**”. The major components of the scheme are given below:

- **Strengthening of Carding & Weaving(KVIB):**
The Khadi and Gramodyog Board had established carding plants at district Pauri, Tehri, Almora and Bageshwar and finishing plants at Srinagar (Garhwal) and Almora. The repairs of equipments and payment of operational costs is met under this scheme.
- **Exhibition, Award and Entrepreneurship Development:**
Under this programme small exhibition of Khadi and Village industries products is organized at different places, remote areas and blocks of Uttaranchal. Training and awards to promote small entrepreneurs is also provided.
- **Practical Training to Entrepreneurs through Divisional Training Centers of Khadi-Board:**
Practical training will be provided to entrepreneurs, weavers and women through the divisional training centers of Khadi Board at Kaladhungi (Nainital) and Pauri for about a period of one month. Stipend of Rs. 350/- per trainees and expenditure up to Rs. 400/- for raw material & stationary is provided. The Lok Vastra unit, Jaspur is to be modernized.
- **Direction & Administration:**
Board Head Quarter and various district offices including newly created District Offices and training centers need to be strengthened providing basic infrastructure. Computers, Photostat machine, fax machine, telephones and furniture etc.
- **Wool Thread Bank:**
This is the activity being proposed by the Board. Under this component the thread bank is being proposed to be operated by the Board and the colored thread will be

supplied to the consumer, weaver and SHG's. The district sector outlay approved separately by some of the districts has also been included.

- **Uttarakhand Shilp Vikas Yojna:**

The scheme has been proposed by Khadi Board under the head of rural development department. The share of Khadi Board if required any will be met from this scheme.

Under this integrated scheme "**Assistance to Khadi & Gramodyog Board**", an amount Rs. 200 lac in year 2007-08 Rs. 300 lac in 2008-09, Rs. 100 lac in 2009-10, Rs. 100 lac in 2010-11 has been utilized. An outlay of Rs. 200 lac has been approved for the year 2011-12. The activities of the board are expected to be extended. An outlay of Rs. 2000 lac proposed for 12th plan. An outlay of Rs. 440 lac is being proposed for 2012-13.

Govt. Press Roorkee

The Govt. Press is functioning at Roorkee. All publishing and printing work of the State Govt. is done through this press. Two hangers to keep the waste papers accumulated in Govt. Press were required to be reconstructed. Rs. 52.33 lac in the year 2007-08 has been utilized. An outlay of Rs. 22.60 lac utilized for machinery in 2009-10. A provision of Rs. 25 lac has been approved in 2011-12 for machinery and equipments. An outlay of Rs. 5 lac is being proposed for the new machinery & equipments of the Press for year 2012-13. An outlay of Rs. 225 lac is being proposed for 12th plan period.

12.1. Geology & Mining

Mining activities in the State are limited due to environment considerations but geotechnical investigations in respect of construction projects assumes greater importance. However, mineral exploration are undertaken to estimate the quality and quantity of reserves. It is the department which works for mineral exploration and subsequent exploitation of the minerals resources of the state. For this purpose, the department has to carry out the mineral exploration to prove the quality and quantity of reserves for commercial use, their scientific mining and for the development of the mineral based industries

The department also carries geotechnical investigations to assess the suitability of land for civil constructions when referred by different department under their development programmes.

The scheme wise description of work which will be performed during the financial year 2011-12 is given below:-

1- Mineral Exploration & mineral development:

The mineral exploration and prospecting includes preliminary reconnaissance detailed exploration and grade wise assessment of the mineral deposits and to suggest establishment of related mineral based industries. In this scheme following activities will be taken up during this financial year:

- (A) Traversing and mapping will be taken up to look for in-situ deposits, new reserve as well as the known reserve of the major minerals like as limestone, dolomite, Soapstone and Silica Sand etc.
- (B) To assess the reserves and resources of all above important mineral database will be generated.
- (C) Detailed search and prospecting for silica Sand deposits in Uttarkashi and Chamoli district will be done.

A Project cost for Rs. 24,24,384 i.e. mapping and demarcation of mineral bearing areas, forest land, other land-uses on settlement maps and environmental studies in soapstone belt of kapkot Tahsil, district Bageshwar is outsourced to I.I.T. Roorkee.

To carry out the above work it will be required to purchase different types of the chemical equipments remote sensing equipments and field equipments etc. Thus an outlay for Rs. 60 lac is proposed to meet out the requirement for the year 2012-13.

2- Mining Administration:

Mining Administration includes grant of mineral concessions, collection of revenue, ensuring systematic and environment friendly mining, mineral conservation, so as to minimize the damage to environment and ecology of the area. It is a regulatory activity of the department. During the year 2010-11, 584 cases have been cleared against the target of 450 cases and revenue for Rs. 0.24 crores has been collected. In this scheme it is proposed to enhance revenue by increasing mineral production and by cutting down evasion of Govt. revenue on account of illegal mining, illegal transportation and illegal storage of minerals. In the year 2011-12 Rs. 58 crores revenue has been collected so far.

To carry out the above work an outlay of Rs 20.00 lacs is proposed for the financial year 2012-13.

3- Geotechnical Investigations:

This is an obligatory activity of the department and shall be continued during the year 2011-12 to process the cases referred by the district administration and other departments for site clearance for the construction of project of the state sector and commercial sector. Under this scheme it is proposed to establish a Geotechnical laboratory. In the year 2011-12, 200 cases were cleared upto October, 2011 against the target of 400 cases. To carry out the above work an outlay of Rs. 40.00 lac is proposed for the year 2012-13.

4- Research, development & training-

Under this scheme following works proposed to be taken in year 2012-13:-

- 1- To undertake analytical work of minerals/ores, soil and water etc in the laboratory of department like other organization as WIGH, IBM, GSI, CMRI etc.
- 2- Participation in mineral exhibitions and seminars.
- 3- Regular training programme for officers and technical staffs of the department being organized by GSI, IBM, NRSA and other institute.
- 4- To purchased related books and journals to provide the latest technology/information to the department for the research work.

To carry out the above works an outlay of Rs. 20.00 lacs is proposed for the financial year 2012-13.

13. TRANSPORT AND COMMUNICATION

13.1 ROADS AND BRIDGES

The roads are lifeline of hill areas of the State on account of its terrain and topography. The railway network is minimal and confined to plain areas and foothills only. The State is well known for pilgrimage centers, areas of tourist attractions and fruit belts, which are largely well connected by roads, However there are still many areas of economic activity and important tourist places, which need connectivity by road and up-gradation of existing road network.

ROAD LENGTH :At present the state P.W.D. has 25666 Kms. Length of roads as detailed below :

SL. No.	Category of Roads	Length (Kms.) (up to 01/04/2011)
1	National Highways	1376
2	State Highways	3788
3	Major District Roads	3322
4	Other District Roads	2965
5	Village Roads	13282
6	Light Vehicle Roads	933
	Total	25666

In addition to above 3221 Km. Bridle Roads and 495 Km Border Tracks also exist in the State with P.W.D. Under Local Bodies approximately 2674 Kms. And 7418 Km. road are under other departments

Details of approved outlay and tentative expenditure under 11th five year plan 2007-2012

An outlay of Rs. 7075.91 Crore was approved under 11th five year plan 2007-12, for development of roads and bridges out of which Rs. 366.31 Crore was approved for district sector, Rs. 3147.42 Crore for the state sector, Rs. 500.61 Crore under schedule caste-sub plan, Rs. 240.00 Crore under tribal sub-plan, Rs. 2726.97 crore under externally aided projects and Rs. 94.60 crore was under centrally sponsored scheme. It as targeted to cover 3060 km. new construction of road work, 3200 km. renewal and improvement of road work and construction of 300 motor bridges along with 200 pedestrian bridges against the approved outlay.

By the end of 11th five year plan (i.e. 31.03.2012), total the scheme-wise expected expenditure is Rs. 4164.55 Cr. out of which under district sector expenditure is Rs. 324.10 Cr., state sector Rs. 2448.75 Cr., under SCSP Rs. 291.01 Cr. under tribal sub-plan Rs. 124.71 Cr., under EAP Rs. 824.92 Cr., and under centrally sponsored scheme is Rs. 151.06 Cr. Against the physical target set 11th five year plan, it is expected to achieve 5482.00 km. under new construction, 6811.00 km. under reconstruction & improvement and construction 256 motor bridges along with 219 pedestrian bridges including the spill over works of the previous plan.

12th Five Year plan (2012-17) and Annual plan 2012-13 :-

An outlay of Rs. 7950.00 cr. Proposed For 12th Five Year Plan (2012-17) out of which Rs. 1325.00 crore is proposed in the annual plan 2012-13. Scheme wise breakup to as under.

(Rs.in Crore)

Sl. No.	Name of scheme	Outlay proposed for 12 th Five year plan (2012-17)	Outlay proposed for annual plan 2012-13
1	District Sector (Road & Bridges)	630.00	105.00
2	State Sector	4479.00	746.50
3	S.C.S.P.	720.00	120.00
4	T.S.P.	225.00	37.50
5	Externally Aided project	1500.00	250.00
6	Centrally Sponsored scheme (R.B. and S.S.)	396.00	66.00
	Total	7950.00	1325.00

1-State and District Sector (Roads, Bridges) & Other Work :

The cost of spill over works as on 1-4-2012 is about Rs. 3272.83 Crore. An outlay of Rs. 851.50 Cr. has been proposed for the year 2012-13 to 1434 km. new roads, re- construction and improvement of 869 Km and roads 137 bridges.

2- Schedule Cast Sub Plan

The cot of spill over works as on 1-12012 is about Rs 499.40 crore. An outlay of Rs. 120.00 crore has been proposed for the year 2012-13 to construct 320 km. new, 61Km. reconstruction & improvement, 12 bridges.

3- TRIBAL SUB PLAN:

Spill over of works as on 1-1-2012 is estimated to be Rs. 141.81 crore. An outlay of Rs. 37.50 Crore has been proposed for the year 2012-13 to construct 51 km. new, 96 Km. reconstruction & improvement and 3 bridges.

4-CENTRAL ROAD FUND:

An outlay of Rs. 60.00 Crore has been proposed for the year 2012-13 for improvement and reconstruction of 95 Km roads. An outlay of Rs.6.00 Crore has been proposed for other Central Sponsored Scheme, i.e. I.S.C., E.I. and A.C.A.

5-EXTERNALLY AIDED PROJECT (ADB):

During the 11th Five Year Plan the Government of Uttarakhand negotiated with the Asian Development Bank for funding road development project in the State. Improvement of State Highway Major District Roads and Other Roads of the State are being taken under this project including construction of narrow and weak bridges. An outlay of Rs. 250.00 Crore has been proposed for annual plan 2012-13 for improvement of 237 Km. roads.

Proposed special / ambitious projects

Construction of following special / ambitious project for development of road / bridges are proposed during 12th five year plan (2012-17) :

i) Development of important State Highways :-

The road connectivity to famous tourist destination Mussoorie with Dehradun is proposed for widening to 2-lane. Similarly, the road connecting Nainital district with Almora i.e "Bhawali -Ramgarh -Nathuwakhan -Quarab motor road is also proposed as 2-lane bypass. A total of Rs. 200.00 Cr. is included for these 2 projects in the 12th five year plan.

ii) High priority to road safety works :-

Uttarakhand is a hilly state most of the roads have sharp curves, which increases the chances of accident on roads. As a result it is necessary to accord high priority to road safety works for prevention of accidents on these roads.

In view of this, an amount of Rs. 310.00 Cr. is included under road safety head (State sector) in 12th five year plan (2012-17) of which Rs. 50.00 crore is proposed in Annual Plan 2012-13.

iii) Enhancement of village connectivity :-

Uttarakhand being a hilly state, most of its population lives in villages. Special efforts are being made to connect those villages which are yet to be connected with transport facilities.

Out of total 15638 revenue villages, 10577 villages have been provided with motor road connectivity by 01.04.2011. During financial year 2011-12, there is a target of connectivity of 250 villages under different schemes. There after, 4811 villages shall remain to be connected at the start of 12th five year plan. By 01.04.2012, It is targeted to connect 1500 villages out of 4811 under 12th five year plan.

iv) Projects proposed under Public Private Partnership (PPP) Schemes :-

Three State highways are proposed for widening to 2-lane with paved shoulder in the 12th five year plan 2012-17 on PPP mode. DPR preparation is

under progress. Other than these, there is a proposal of construction of 360 M span 2-lane bridge on Ramnagar -Haldwani State highway No. 41, its DPR preparation is under progress. After construction of this bridge, smooth traffic movement to nearby industrial & tourist areas can be ensured.

v) Special initiative for road connectivity to strategically important regions

:-

Uttarakhand is strategically a sensitive and important state. Specific efforts are being made by P.W.D. & State Govt. to connect strategically important areas by road. In this context the ambitious project "Tanakpur - Jauljibi motor road" for the surveillance of Indo-Nepal border for which funds of Rs. 530.00 Cr. is received from Govt. of India is being constructed and the existing 12 km. road widening from 1½lane to 2 lane is under progress within the sanctioned cost of Rs. 12.30 Crore. DPR of remaining part of road is under progress. After preparation of DPR, this project shall also be completed during 12th five year plan.

13.2 Other Transport :-

Ever increasing number of motor vehicles in the State has the concomitant problems of traffic congestion on roads with traffic snarls and jams, inadequacy of parking space, high accident rate, environmental pollution, inadequacy of road space for public transportation etc. The transport system of Uttarakhand has to meet not only the requirements of Uttarakhand's nearly 1.01 crore-population but also of the floating population from adjoining States.

The main objective of the 12th Five Year Plan will be to augment and improve the quality of the "Public Transport system" so as to make it commuter friendly by providing efficient, reliable, safe, comfortable and affordable services through a multi - modal public transport system.

Keeping in view the above objectives following schemes are proposed in the 12th Five Year Plan (2012-17):-

1. ESTABLISHMENT OF OFFICE BUILDINGS:

At present Transport Department operates from 16 offices which include Transport Commissioner's Office and 15 Offices of Regional/Asst. Regional Transport Officers. Out of 16 offices, Transport Commissioner's Office and 09 Offices of Regional/Asst. Regional Transport Officers are functioning from their own building and remaining from rented building. In case of proposed 4 new districts 3 new ARTO officers would also be required.

For buying new land and construction of building in 09 places a total of Rs 2700.00 lakh is proposed in the 12th Plan.

2. MOTOR DRIVING TRAINING SCHOOLS(MDTS)

The objective of this scheme is to impart training in driving skills to potential drivers and also upgrade the skills of existing drivers on scientific lines by employing modern equipments and highly trained instructors. Although under the Motor Vehicles Act a number of private Motor Driving schools have come up in the State but due to lack of infrastructure, the quality of training provided by them is deficient. Similarly the facilities for skill testing with the licensing authorities are also not adequate for ensuring stringent standards.

In the 11th Plan, Department of Transport had set up one MDTS in Dehradun prior to the Government of India scheme of setting up of MDTS. In the 12th Plan, it is proposed to set up second modern driving training school at Haldwani, in Kumaon region for which for setting up of MDTS at Haldwani land has been identified and the proposal for land transfer is under consideration with Ministry of Environment and Forest, Government of India (GoI). NPV amount of Rs. 96.30 Lacs has been paid to the Department of Forest. For setting up of this School at Haldwani, a proposal

of Rs. 19.84 crore has been sent to Ministry of Road, Transport & Highway, GoI for approval.

A new initiative has also been taken by the Transport Department for establishing 3 premier motor training schools with state of the art facility in the Uttarakhand at Pauri and Almora in the PPP mode during the 12th Plan.

All Heavy Vehicle Driving Licence holders have to compulsorily undergo a refresher course at MDTS before getting the licences renewed after 3 years. A need for upgrading the curriculum for these courses on a continuing basis has been mandated through legal directions. MDTS will be conducting suitable programmes for which assistance will be provided under this scheme.

As there is an obligation to earmark 18% of the outlay for Special Component Plan for Scheduled Castes and 3% for Tribal Sub Plan (SCSP), it is proposed to give financial assistance to SC/ST candidates for undergoing drivers training in the MDTS particularly in Heavy Vehicle driving. The department shall bear 100% of training costs of SC/ST & other weaker section candidates. Similarly assistance up to 100% of the training costs is proposed for women candidates for commercial driver's training.

Rs 7000 Lacs is proposed for the establishment of MDTS in the State during the 12th FYP.

3. CONSTRUCTION OF RAIL LINE BETWEEN MUZAFFARNAGAR - ROORKEE/KICHHA-KHATIMA

Keeping in view the 50 percent state sharing of the amount for compensation of land acquisition for the proposed Rail lines an outlay of Rs 10000.00 lakh is proposed for the 12th Five Year Plan.

4. ESTABLISHMENT OF AUTOMATED TESTING LANE:

Under the provisions of Motor Vehicle Act, 1988 all Transport Vehicles are required to carry a valid "Certificate of Fitness" without which the registration of the vehicle is treated as invalid. This Certificate is required to be obtained annually from the competent authority. Currently there are about 1,80,000 commercial vehicles which require the COF annually which is expected to increase to about 3,00,000 by 2013. This intent to introduce automated testing lanes so that every transport vehicle is annually inspected on these automated lanes bringing down the discretion of the Inspectors.

Transport Department proposes to set up automated and computerized testing lane at Dehradun, Haldwani, Kotdwar, Almora and Rishikesh. The test data generated is automatically stored in computer without revealing test results to the operator to avoid subjective bias. All test equipments are networked. The test system hardware and software architecture is flexible and expandable to enable easy future field addition of new tests.

An outlay of Rs. 3000.00 Lakh is proposed for the establishment of automated testing lanes at Dehradun, Haldwani, Kotdwar, Almora and Rishikesh during the 12th FYP.

5. PLANNING AND MONITORING CELL

It is proposed to set up a Planning and Monitoring Cell to provide added support to the Department. This Cell will act as a Project Management Unit (PMU) and it will be outsourced to a private party. The main activities proposed are collection and compilation of transport related statistics and their analysis for policy changes and new policy initiatives the plan of action. As there was a shortfall in the financial and physical performance during the 11th plan, evaluation of the schemes will also be taken up for effective implementation. Another thrust area will be publication of reports generated from the transport statistics.

In 12th Five Year Plan an outlay of Rs. 60 Lakh is proposed for strengthening of Planning and Monitoring Cell.

6. PURCHASE OF SIMULATORS FOR DRIVING TEST

Uttarakhand being a hill state, the rate of accident is high compared to many other States. To prevent this and to ensure fair and transparent testing of driving skills of the applicants of driving license it is proposed to provide Simulators to all the RTO/ARTO offices. There will be two simulators in each office i.e one for heavy vehicle and one for light vehicle. It is expected that with these simulators the accident rate will come down by atleast 60%.

In the financial year 2011-12 under 11th Plan, to purchase simulators Rs 1000 Lacs has been released for purchasing simulators. To provide simulators in all remaining offices outlay of Rs 800.00 Lakh is proposed is proposed.

7. GPS IN PUBLIC VEHICLE

To prevent accident by controlling rash driving, Transport Department proposes to equip all passenger transport vehicles with GPS in PPP mode. This will help in speedy rescue/transshipment in case of accident and in identifying drivers who are to be sent to MDTS for training/counselling. This will check if the commercial vehicle has completed the route, unscheduled stoppage and will help in generation of challan automatically in case of over speeding.

8. STRENGTHENING OF ENFORCEMENT BRANCH

- i. Enforcement Branch of this Department is required to enforce the provisions of Motor Vehicle Act and Rules. Mobility is a major constraint in the absence of vehicles for the movement of the teams. But in order to optimise on both staff as well as vehicles it is proposed to introduce CCTVs, Speed Radar Guns, Alcometers etc for strengthening the enforcement work with better coordination with other branches like STA, Operation Branch, PCD and Computer Branch etc.

There are 30 teams each headed by one ASI / SI / Inspector (Enf.) and they perform their duties round the clock . It is proposed to procure 13 vehicles fitted with Interceptor to check the over speeding/chase of vehicles . An outlay of Rs 500.00 lakh is proposed in the 12th Five Year Plan.

For effective enforcement, it is also proposed to establish transport Chowkies at Udham Singh Nagar, Haridwar and Dehradun in the first phase for which Rs. 900.00 lakh has been proposed.

9. CONTROL OF VEHICULAR POLLUTION

Uttarakhand being a Himalayan State and very eco-sensitive so Hence to during the 12th Five Year Plan following activities will be taken up to pursue the above objective. **Creation of public awareness.**

Following mass awareness activities are proposed:

- Advertisement in newspapers
 - Installation of bus panels/bus shelters/kiosk.
 - Printing of hand bills and other educational materials
 - Holding of educational talks, seminars, workshops ,street plays etc.
 - Any other activity connected with creation of mass awareness.
- i. Computerization and internet facility at Pollution checking centre:** The department is planning to computerize all authorised pollution checking centres (numbering about 500) in the State. It will be mandatory for every Motor vehicle to obtain Pollution under Control Certificate. In the second stage of up gradation of Pollution checking centres will be electronically inter linked through internet. The environment/ Transport deptt. would receive, monitor and store pollution checking data from all centres on daily basis.

ii. Better enforcement:

Air pollution is mainly caused by motor vehicles, which emit a large amount of particulates and nitrogen oxides. To keep the pollution level in control, transport department is planning to introduce a new technology through which the pollution levels of vehicles can be checked without stopping them.

The new technology would use remote sensing to measure pollution levels of the vehicles.

Under its pollution check procedure, the remote sensing technology measures levels of HC (hydro-carbon), CO (Carbon-Monoxide), CO₂ and NO_x emitted by the vehicle. Other than pollution levels, speed and pictures of the vehicles would also get recorded in the system, which could be used to check special and overloading of vehicles either with passengers or with goods.

In the 12th Five Year Plan Outlay of Rs. 2000.00 lakh is proposed for pollution control.

10. ESTABLISHMENT OF ISBT

Haldwani is the commercial capital and gateway to the Kumaon region. It is proposed to develop an ISBT at Haldwani which will act as multi-model transport hub and connected to all modes of transport. Proposal for land transfer is under consideration with Ministry of Environment and Forest, Government of India.

In 12th Five Year Plan an outlay of Rs. 200.00 lakh is proposed for the establishment of ISBT at Haldwani.

To provide interstate transport facilities in the hilly region of the State, it is also proposed to establish ISBT at Almora and Srinagar for which Rs. 400.00 lakh is proposed.

11. RESTRUCTURING OF UTTARAKHAND TRANSPORT CORPORATION(UTC)

The main objectives of UTC are:

- Promote efficient transport system and quality of service in rural, hilly and tribal areas of the State.
- Interconnection of all tehsil headquarters to district headquarters and to State Capital.
- Promote sustainable road transport in the rural, hilly and tribal areas of Uttarakhand with special emphasis on rural development and social impact.
- Redress the imbalance between urban transport and rural transport.
- Facilitate access to rural population to essential socio-economic services (shopping, education, health, etc.).
- Provide affordable mobility to those who do not have access to a personalized mode.
- To promote and facilitate development in remote and tribal areas of the State and its effective implementation shall create employment opportunities to the people living in the interior and tribal areas otherwise having limited options.
- Reduce the migration of rural population to nearest towns and to reduce population pressure on these towns.
- To exploit international tourism potential in rural areas.
- To provide efficient transport system to the pilgrims visiting the State for Char Dham Yatra and various other pilgrims located in different part of the State.
- To reduce accidents on rural and hilly roads.

Every year due to Char Dham Yatra floating population in this road circuit is almost 3-4 times of local population. To cater to the transportation demand for Char Dham, buses of UTC which has been plying on remote and border areas are pulled out and as a result the local population suffers.

After formation of Uttarakhand many new roads has been developed where public transport facility is not available due to inadequate number of buses available with UTC. It is, therefore UTC needs funds to purchase new buses. UTC cannot raise its revenue as both load factor and fare are not under its control but it can improve it by bringing down the cost of operation. This is possible only with the purchase of new buses which would give a better milage and cost of maintenance will be lower as compared to the old buses.

Uttarakhand being a hill State and known for its greenery UTC also wants to bring down the pollution level from its side. This is possible only by inducting new buses which are fitted with Bharat Stage-III and phasing out its old buses.

To 12th Five Year Plan, UTC will require around Rs 12000 lakh to purchase 800 buses to meet the gap.

12. CONSTRUCTION OF RESIDENTIAL BUILDING

It is proposed to construct residential buildings for employees of Transport Commissioner/Regional/Sub-regional Transport offices. In 12th Five Year Plan Rs. 3000.00 lakh is proposed for the purpose.

13.3 Civil Aviation :-

Civil aviation holds an important place in the development of infrastructure of the State. However, this sector is still in the preliminary stage and require to be boosted further as a catalytic for tourism development. A total outlay of Rs. 11725.00 lakh for the 12th five year plan and Rs. 1150.05 lakh in the annual plan is being proposed under the following schemes.

1. Upgradation/Expansion of State Govt. owned airstrips and development of associated infrastructure and facilities.

The has been maintaining airstrips at Naini-Saini (Pithoragarh) Gauchar (Chamoli) and Chinyalisaur (UttarKashi). As per the findings of technical survey, these airstrips are required to be extended and their infrastructure need to be upgraded. In order to attract private operators a scheme "Air connectivity to Uttarakhand" has been introduced to enable them to start service.

Efforts are being made to operationalise these airstrips under PPP mode.

2. State enclosure at Jollygrant Dehradun.

Construction work for State V.I.P. Lounge at Jollygrant airport has been completed. The V.I.P. Lounge has to be enclosed with a boundary wall and residential accommodation for managing and watch and ward staff.

3. Compensation of land for upgradation of airstrips and construction of Helipads.

Though the compensation for land acquired for up gradation of Pant Nagar and Jolly grant airstrips has been disbursed, however clearance of forest land and some legal cases are pending with the courts. Funds are also required for acquisition/ purchase of land for Naini Saini airport and construction of helipad in other places. An aviation academy and airport is proposed at Haridwar for which land will be needed.

4. Upgradation of Nani Sani Airport Pithoragarh.

Requisite land for upgradation of NainiSaini Airstrip has been acquired. Accordingly a consultant has been selected. The total estimated cost is Rs. 4597.94 lakh. Upgradation work is under progress .

5. Purchase of new aircraft/Helicopter /Glider/ Trainer aircraft.

Due to topography of the State, Helicopter Services are suitable from the point of view of time, energy and money in administering the State. Presently, the State has only one helicopter. Hence purchase of another helicopter is proposed for which an outlay of Rs. 3500.00 lakh is proposed.

6. Construction of Hangar for aircraft at Jollygrant Airport State enclosure

Construction of a hangar for parking of three helicopters at Dehradun has been completed. One more hangar is planned at Jolly Grant Airport. Efforts are on to undertake this project in PPP mode, USIDC has been

entrusted to prepare a detailed project report. The new hangar will be used for the maintenance of bigger aircraft.

7. Construction Of Helipads/Airstrips And other infrastructure.

Under the scheme construction of helipad in each district has been approved. At present construction of 17 helipads has been approved at new places. Accordingly an outlay of Rs. 100.00 lakh has been proposed for the 12th Plan. Further Rs. 300.00 lakh is proposed for land acquisition.

8. Formation Of Civil Aviation Security Unit

The safety arrangements for State plains and helicopters are not adequate. As a result the State helicopter has suffered damages on many occasions. The security requirement will rise further once the new airstrips and helipads are operationalised. The security cover of airstrips / helipads is a specialized task. Presently it is being under taken by Uttarakhand Purva Sainik Kalyan Nigam LTD. These guards are neither equipped nor trained for this special task. Thus meet out this requirement this scheme has been proposed and to begin with an outlay of Rs. 100.00 lakh has been for the 12th Plan.

9. Establishment Of Aviation University/ Academy (PPP mode).

Establishment of Aviation University/ Academy is planned in the State to promote aviation activities, train young aspirants in this emerging field, encourage aviation companies to create employment opportunities in sports like paragliding and power gliding and there by promote tourism in the State, Since the project is yet to take shape, only a taken outlay has been proposed.

10. Compensation of land for State owned new helipad

Funds are required for acquisition/ purchase of land for proposed new helipads. To acquire the land in selected site, an outlay of Rs. 300.00 lakh has been proposed in the 12th Plan.

11. Expansion of Commercial Aircraft Flight.

Regular flights are not operating from State owned airstrips. To promote tourism in the State, private Companies are being pursued to operate from these airstrips.

12. Payment of Subsidies for Air Connectivity.

Scheduled flight to Jolly Grant Airport have been resumed after a long gap. However, since no Airlines was willing to commence flight to Pant Nagar, State Government had to provide subsidy for scheduled intra state and inter states flights from there, Hence an outlay of Rs. 200.00 lakh has been proposed in the 12th Plan.

NEW SCHEME

1. Payment of Subsidy of pilot training.

To promote civil aviation and thereby, provide employment to the youth of the state, it is proposed to selected five meritorious boys and girls and provide them an aid of Rs. 5.00 lakh each every year to under take pilot training course. Hence an outlay of Rs. 25.00 lakh has been proposed in the 12th Plan.

14. SCIENCE AND TECHNOLOGY

14.1 Information Technology

Introduction

The “Uttarakhand e-Governance Initiative Project Management Unit” society has been registered in the State under Societies Registration Act 1860. It has also been nominated to work as Information Technology Development Agency (ITDA). ITDA has been declared as the Nodal Agency for all IT initiatives of the State and Nodal Agency for National E-Governance Plan (NeGP).

The ITDA acts as an independent and autonomous body to guide and monitor various projects and provide expert inputs as and when required and to conduct studies in the field of Information and Communication Technology.

Objectives:

The objectives of the Agency are as follows:-

- (a) Implementation of the Projects relating to E-Governance;
- (b) Take up parallel/ simultaneous E-Governance and BPR Projects, which are coterminous and complementary to the initiatives of the World Bank Project;
- (c) Take up initiatives of Good Governance with IT as an enabling tool to enhance effectiveness, transparency, efficiency and accountability of the governmental process;
- (d) To take up any other projects as per directions of State Government.

Vision:

ITDA Vision “The vision is to deploy, use, exploit and leverage Information and Communication Technology as an effective tool for catalyzing accelerated economic growth, efficient and transparent governance which is accountable to the people and to this end create a knowledge rich society.”

E-Governance Vision: “The vision is to have the State of Uttarakhand fully digitized – a networked society where information flow and access across all sections of the society, enabled through effective ICT infrastructure, would propel the economic growth of the State, leading to a very high quality of life of its citizens”

The overall vision is to deploy ICT as an effective tool for catalyzing accelerated economic growth and efficient governance resulting in the creation of a knowledge rich society with a high quality of life, and to develop the State of Uttarakhand as an attractive destination for ICT industry. The Government of Uttarakhand is committed to exploit the Information and Communication Technology revolution for the common good. In doing so the following are the key focus areas.

- Developing world class ICT infrastructure

- Generating ICT awareness as also produce skilled IT workers
- ICT for the masses by deploying E-governance applications
- Promoting ICT industry in the State.

Strategy

Recognizing the fact that good Governance is primarily the combined effect of People, Processes and Technology, the Government of Uttarakhand would strive to deploy 'state of the art' technologies supported by optimized administrative processes, simplifying the interface of the citizens and businesses with the Government, and building adequate skills among people for the effective use of ICT. The e-governance policy of the state shall use information as a tool for empowerment of its citizens. Under NeGP various projects are being initiated for purpose of good governance through ICT, like MMPs, which cover the computerisations of the departments.

Various initiatives of the Department of Information Technology, Government of India relating to State Wide Area Networks (SWAN), Common Service Centres (CSCs), State Data Centre (SDC), National eGovernance Plan (NeGP), SSDG&SP, Policy framework for implementation of .IN Internet domain names are being implemented as per the directives of the Central Government.

Schemewise Details

National e-Governance Plan (NeGP)

The Information Technology Development Agency (ITDA) on behalf of IT Department, Government of Uttarakhand has been nominated as the nodal agency for implementation of e-Governance in the State. It has initiated several key projects in this space. ITDA is also providing the requisite support to other State Government Departments and agencies in the State in introduction of ICT in the administration and service delivery. ITDA is initiating efforts to accelerate and drive implementation of e-governance practices in Government administration for the benefit of the citizens. Presently, some of the State Government Departments are in the process of computerizing their processes and service delivery model through implementation of ICT solutions.

State Data Centre

The services need to be hosted on certain hardware and system software. Hosting Infrastructure 'hosts' the application infrastructure enabling the services to be in "ready-to-deliver" mode. It includes Data Center infrastructure that hosts these applications & servers and it is termed as State Data Center. State Data Centre (SDC) has been identified as an element of the core infrastructure for supporting e-Governance initiatives and the Department of Information Technology (DIT), Govt. of India has earmarked a significant outlay for supporting this activity. Under NeGP it is proposed to create data repositories/ data centers in the States so that a host of e-governance services can be rendered by the State through common

delivery mechanism adequately supported through well established wide area networks.

The allotment of space for State Data Centre has been done within the Secretariat Campus. ITDA is nominated as Nodal Agency for SDC and option 1 as per DIT SDC guidelines has been chosen by Government of Uttarakhand. The administrative approval and 1st installment of funds has been received by the state. The RFP for the SDC has been hosted on NIC website. Responses to the queries raised by different vendors during prebid meeting are under examination.

Uttarakhand State Wide Area Network (UKSWAN)

The SWAN is envisaged as the backbone network for data, video and voice communications throughout the State. UKSWAN would act as the core network infrastructure for effective implementation of Electronic Governance (e-Governance) across the state.

UKSWAN will link Government offices at the State Secretariat, District Head Quarters, Sub-Divisional Offices and all the Blocks/ Tehsils and the State Data Centre. UKSWAN will use a suitable topology, state-of-art technologies and flexibility to expand/upgrade to cover all parts of the state. All e-Governance Applications, Communication and IT infrastructure would be linked to UKSWAN.

UKSWAN will be based on open standards, scalable with high capacity network to carry data, video and voice traffic between different offices of Government of Uttarakhand at State, District and Block level. The connectivity to end-user is based on standard leased circuits, dial up circuits or Wireless connectivity (Radio Frequency or Satellite Connectivity) as appropriate for the individual offices. The network will have a single point gateway of adequate capacity to Internet and other existing Networks.

Through implementing UKSWAN, the Government of Uttarakhand wishes to achieve the following outcome:

- Reduction in telecom/traveling cost through effective use of video conferencing on UKSWAN
- To provide reliable, vertical and horizontal communication corridor within the state administration and to make Government more productive & compatible for electronic transactions.
- To achieve e-governance commitment and bring governance close to public.
- To provide efficient service management
- To strengthen communication and assist Disaster Management Capacity.

The Uttarakhand State Wide Area Network (UKWAN) has been implemented through NIC. 133 PoPs out of 135 PoPs under vertical connectivity have been established. MoU has been signed with BSNL for providing Bandwidth. Horizontal Connectivity is under progress. All the Treasuries are connected over UKSWAN and other departments would soon to be connected. Executive VC Facility is being established upto THQ/BHQ

level, Senior Officials and councils of ministers, HE Governor. SWAN provides interconnectivity from DHQ to Block/ THQ over a 2 / 4 mbps link for data voice and video communication, which is proposed to be upgraded.

Common Service Centre (CSC)

Common Service Centers CSCs will connect to the e-Governance application hosted at the State Data Center through internet, and government departments will be linked through SWAN to the Data Centre. The CSCs are a collaborative model between the Government, Service Center Agency (SCA) and the local village level entrepreneurs (VLE) with a revenue sharing model to sustain the project. Under the CSC scheme of GoI, GoU plans to establish a network of ICT - enabled 2804 CSCs across the state (1 CSC for a cluster of 6 villages). Service Center Agency was M/s Reliance Communication Ltd was to establish 2098 CSCs of which they have established 2329 CSCs. Bids are under evaluation to select service centre agency for establishment of 706 CSCs in Unit A of the State.

E-Governance Road Map (EGRM), Capacity Building Road Map (CBRM) & Capacity Building Detailed Project Report (CBDPR)

The e-Governance initiatives planned under NeGP have a wide scope and require to be implemented on a massive scale. Moreover, these initiatives are to be ultimately managed by the State Governments. It is also well recognized that for States to play their role effectively, significant capacities need to be built / upgraded. Thus, for the success of NeGP, it is necessary to enhance the capacities in the State Governments and its Nodal Agencies.

E-Governance Road Map (EGRM)

After extensive consultation with various departments, the state government selected the departments to be e-governed and software applications to be developed and prioritized them. This has been incorporated into the E-Governance Road Map (EGRM) of the state, which was approved by GoU 2008.

This report estimates the amount of work required to implement the EGRM. It compares the existing capacity of the state vis-à-vis the NeGP recommended structure and then defines the strategy for smooth implementation of EGRM. The report recommends the measures to be taken to strengthen the Institutional Framework and also provides the strategy for Training and Capacity Building of senior level functionaries of the state - both political as well as bureaucratic. Institutional Framework Gap Analysis and Training Needs analysis have been undertaken before coming out with this strategy.

Mission Mode Projects (MMPs)

The National e-Governance Plan (NeGP) has identified Mission Mode Projects, which will be implemented in a phased manner over a period of 3-4 years by the concerned Line Ministries/Departments at the Central and State

level as applicable, in addition to the various other e-Governance initiatives being taken by the respective States and Central Ministries.

MMPs under National e-Governance Project include complete e-Governance in 15 selected departments in each state for which the funding will be provided by Government of India to the department directly. The state has finalised the 15 departments for which these projects will be taken up in the EGRM.

DPR for finance department has been forwarded to GoI for approval and funding where as Rs. 10.26 crore has been approved for Commercial Tax Department. DPR for Tourism Department, Forest Department and Police Department including Common Integrated Police Application (CIPA)-DPR has been submitted to GoI. DPR for Cooperatives is under consideration of Cooperative Department.

Implementation of e- District MMP

e-District project is being initiated by the Government of India under NeGP. The state has selected District Pauri as Pilot District under this project funding has been received from DIT, Govt. of India. The e-District project has been initiated at Pauri, M/s Pricewaterhouse Coopers have been engaged as implementation support Agency, the AS-IS and TO-BE and FRS is under finalisation. DeGS has approved the FRS. The pilot site under e-District Pauri at Kotdwar and Srinagar are functional. NIC is doing the Software development for the project.

State Services Delivery Gateway & State Portal

SSDG&SP project has been initiated by the Government of India under NeGP. The e-Forms (Electronic Forms) on state portal and SSDG project has been formulated under the National e- Governance Plan (NeGP). The NeGP plan of the Govt. of India aims to make all Government services accessible to the common man in his locality, through common service delivery outlets and ensure efficiency, transparency & reliability of such services at affordable costs to realize the basic needs of the common man/ e-Forms application will enable citizens to download forms and submit their applications electronically with help of Electronic Forms hosted on the State Portal (SP) and routed by a common services gateway (SSDG). This important initiative facilitating Electronic Service Delivery will provide significant benefits to the citizens especially in the form of a single gateway to citizen for service delivery. 28 services has been identified and Nodal Officers of the concerned department have also been nominated.

Development of IT Incubation Centre at Bhimtal.

An IT Incubation Center is being established at Bhimtal under a joint venture of Information Technology Development Agency, Govt. of Uttarakhand & Birla Institute of Applied Sciences (BIAS), Bhimtal, Nainital to promote growth of IT industry in the state and provide employment generation/ entrepreneurship promotion opportunities to the youth of the State. The centre would endeavour to progressively self generate the

recurring expenditure by creation of corpus fund. The Govt. of India has provided an initial contribution of Rs. 3.70 crore through ACA.

Physical & Financial Outlay for 2012-13

Implementation of Extension Network (SWAN):

The Uttarakhand State Wide Area Network (UKSWAN) is being implemented through NIC as per State Government order. The state's share for the year 2012-13, Rs. 4377.42 lakh is being proposed for the project. 133 out of 135 PoPs are established under vertical connection and other two PoP's will be ready in 2012-13 subject to FCA clearance for UG cable in one and finalization of location by the State Government for the other. It is also proposed to extend Horizontal Connectivity under UKSWAN to field units of various departments. The vertical bandwidth of 2/4 MBPS is also to be upgraded to 4/8 MBPS as per Department of Information Technology (DIT), Govt. of India guidelines. For CCTNS project of the Police Department, UKSWAN would be accorded first preference for connectivity as per DIT, Govt. of India.

Strengthening of IT in State:

Under this Scheme Rs. 1453.86 lakh is being proposed for various activities such as, construction of IT Bhawan at IT Park and its maintenance, Initial Renovation and HV electric connection for SDC at Secretariat, the LAN in various locations of State Head Quarter would be upgraded. Specialized Consultants on project requirement basis by the State Nodal Agency, the requirement of Hardware, Software, Connectivity, Manpower and AMC of equipment of VVIP locations - Rajbhawan, Chief Minister Office, Vidhan Sabha would be met out of the fund. Expenses on advertisement related to projects and various seminars are also included.

State E-Governance Portal :

Under this scheme Rs. 725.92 lakh is being proposed for development of various portal/ website for state. It is also envisaged to hire Data Centre Services till such time the SDC is built and is operational. Expenses on Content creation and management for various Websites, Application Software development and Maintenance would be met out of this Fund. The Security Audit related expenses for various Software Applications, are included here. The upgrade and AMC of interim Data Centre equipment is also included.

IT Development under e-Governance:

Establishment of Executive Video Conferencing (EVC) over UKSWAN (Hardware and AMC) for Hon'ble Governor, Chief Minister Office, Secretaries, Senior Officers and THQ/BHQ will be done. Rs. 400 lakh is being proposed under this scheme.

National E-Governance Project:

Common Service Centre

Under CSC Project, 706 Service Centers under Unit A (in Dehradun, Uttarkashi, Rudraprayag and Tehri Districts) would be established, the bid

evaluation process is under process. Government services are being developed under e- district, SSDG Project as well as by various department of the state government and G2C would be delivered through CSCs.

State Data Centre

SDC project work would commence in 2011-12 after selection of the Execution Agency (System Integrator- SI) for the implementation of this project. The funds for entire equipment, Site-preparation and facility management are being provided by Govt. of India. The fund of Rs. 569 lakhs are being proposed for the year 2012-13.

State Service Delivery Gateway & State Portal

28 services have been identified and work on it would be initiated soon.

Capacity Building

Preparation of Detail Project Report (DPR), BPR and project appraisal for various departments, e-leadership meet – orientation for Political Leadership and decision making senior officers and expenses on SeMT would be done under this scheme. Rs. 150 lakh is being proposed for 2012-13.

E- District

Out of 13 proposed sites two sites of Pilot District Pauri, in Kotdwar and Srinagar Tehsil are ready and rest would be ready in 2011-12. Implementation of e-District is proposed to be replicated in all the district of the State under the Nationwide Rollout plan of DIT, Govt. of India. Under this scheme Rs. 792 lakh as State Share (25%) is being proposed for FY 2012-13.

Under the above schemes demand of Rs. 1610 lakh is being made for Financial Year 2012-13.

IT Infrastructure CIC Project : “Janadhar” e-Seva Kendra

“Janadhar” e-Seva, services is being provided through NIC server for providing convenient services to citizen. At present “Janadhar” are functional at all 79 Tehsils of the State and Principal Residence Commissioner, New Delhi Office and would be extended to other location. Through “Janadhar” at present 5 certificates (Caste, Domicile, Character, Solvency and Income) are being generated and more services would be added in future. For the year 2012-13 Rs. 508 lakh is being proposed for 84 new centres.

Encouragement of IT through SIDCUL

For encouragement of IT Industry with State Rs. 150 lakh is being proposed for the year 2012-13 towards rebate on land registration charges, bandwidth subsidy etc. as per IT Policy (proposed).

IT Park Development

An IT Incubation Center is being established at Bhimtal under a joint venture of Information Technology Development Agency, Govt. of Uttarakhand & Birla Institute of Applied Sciences (BIAS), Bhimtal, and Nainital to promote growth of IT industry in the state and provide

employment generation / entrepreneurship promoting opportunities to the youth of the State. Rs. 3.70 crores is being proposed for the year 2012-13

Human Resource Development in IT

It is proposed to lay special emphasis on development of Human Resources in the IT Sector. Specialized training programme, cross visits to successful location, theme conference, Professional Skill Development would be conducted. Trainings in the rural areas institutions of awards and appreciation forum/ competitions would be done to encourage overall adaptation of ICT. Rs. 100 lakh is being proposed for the year 2012-13.

Estimated Financial & Physical Progress in 2011-12

IT Development under e-Governance:

In view of lack of ownership of the line departments, the applications, developed under the World Bank funded project "TA for Economic Reform project for Development and Implementation of IT Initiatives- Govt of Uttarakhand", hosted at CDAC Noida were stopped w.e.f 1 April 2011. Efforts are made to hire Data Centre Services locally in Dehradun for hosting servers for Applications of department which were interacted to run the same.

National E-Governance Project:

Common Service Centre

As per report of RCOM, 2329 centers have been established and rest 706 centers under unit A would be established in 2012-13.

State Data Centre

Executive Agency (System Integrated - SI) for implementing SDC project would be selected and work would be initiated in 2011-12.

State Service Delivery Gateway & State Portal

Draft FRS report has been submitted by PWC. Preparation of RFP for selection of Implementing Agency is under preparation list of services will be finalized in the Apex Committee Meeting 28 services has been identified.

E- District

28 services has been approved by DeGS, NIC is developing the Software for the same. Two sites are established and functional in Kotdware and Srinagar Tehsil for 6 services.

Financial & Physical Progress in the 11th Five Year Plan

National e-Governance Plan (NeGP)

State Data Centre: Total outlay of the project is 43.76 crore for 5 years (including CAPEX and OPEX) as per administrative approval received from GoI. Rs. 3.56 crores received as DIT share and Rs. 5.69 crores received as ACA.

CSC Scheme:

- Agreement signed on 25th April 2008, with M/s Comat Technologies Ltd and M/s Reliance Communication for working as Service Centre Agency (SCAs) to establish 2804 CSC in the state within one year of signing of agreement.
- Bids are under evaluation to select agency for Unit A from which M/s Comat had withdrawn.
- M/s RCOM has registered 2329 VLEs to open CSCs

UKSWAN: It is being implemented through NIC. 133 out of 135 PoPs are established and functional under vertical connectivity and other two PoPs will be ready soon. Progressive payments to BSNL was made for the Bandwidth Charges as per MoU.

Capacity Building: For constitution of SeMT structure has been finalized. The agreement with selected agency M/s KPMG was signed on 26th July 2011 and cancelled later.

MMPs/ Capacity Building: MMPs under National e-Governance Project include complete e-Governance in 15 selected departments is be completed in the five year plan.

State Services Delivery Gateway & State Portal (SSDG & SP): Implementation as per approved DPR will be done. RFP as per departments's services will be finalized and services will be computrised.

E-District: Two sites in Kotdwar and Srinagar Tehsil are ready and rest would be ready in 2011-12. Implementation of e-district is proposed to replicates in all the district as per the pilot project in Pauri.

Project wise Status of Centrally Sponsered Schemes

State Data Centre

- Presently outsourced - Operational at CDAC Noida Software applications of 7 World Bank funded eGovernance projects, viz., HRMS, Social Welfare Dept., Urban Development Department, TS Portal, PWD, CDV & Agriculture portal currently running. Badri-Kedar Portal running on Uttara portal.
- The State Data Centre is proposed to be established at Dehradun. Bids are being invited for its implementation.

State Wide Area Network (USWAN)

Under this project 133 PoPs out of 135 PoPs under vertical connectivity has been established, other will be ready soon. Horizontal Connectivity is under progress. Treasuries are connected and other departments are likely to be connected. VC Facility is being established upto THQ/BHQ level, Senior Officials and councils of ministers, HE Governor. SWAN provides interconnectivity from DHQ to Block/ THQ over a 2 / 4 mbps link for data voice and video communication.

SSDG &SP

Under this scheme, E-Form and 28 citizen based, identified services will be made available. Work on 28 identified services would be initiated soon.

Common Service Centre (CSC)

Agreement signed on 25th April 2008, with M/s Comat Technologies Ltd and M/s Reliance Communication for working as Service Centre Agency (SCAs) to establish 2804 CSC in the state within one year of signing of agreement. M/s Comat has withdrawn from project. Bids are under evaluation to select new agency. M/s RCOM has registered 2329 VLEs to open CSCs

Capacity Building

For constitution of State e-Mission Team (SeMT) structure has been finalized. Selection of SeMT is under progress.

Mission Mode Project

DPR for Tourism Department, Forest Department and Police Department including Common Integrated Police Application (CIPA)-DPR has been submitted to GoI. DPR for Cooperatives is under consideration of Cooperative Department and Commercial Tax department are under implementation of computerization and automation of their services.

e-District

Funds received for pilot e-District implementation in Pauri District. Implementation Support Agency (ISA) for e-District scheme has been selected. DeGS has approved seven services under TO-BE and FRS report. Kotdwar and Sringer Tehsil under District Pauri are functional.

Proposed projects in MMP

MMPs under National e-Governance Project include complete e-Governance in 15 selected departments in each state for which the funding will be provided by Government of India to the department directly. The state has finalised the 15 departments for which these projects will be taken up in the EGRM. The following departments have been taken up:

- Finance Department,
- Tourism Department,
- Police Department
- Forest Department.
- Cooperative Department.

12th Five Year Plan

Implementation of Extension Network (UKSWAN):

The Uttarakhand State Wide Area Network (UKSWAN) is being implemented through NIC as per State Government order. The state's share for the 12th Five Year Plan 2012-17, Rs. 9036.10 lakh is being proposed for the project.

Under this project 133 PoPs out of 135 are established under vertical connection and rest of 2 PoP's will be ready in 2012-13 subject to FCA clearance for UG cable in one and finalization of location by the State Government for the other. This also proposed to extend Horizontal Connectivity under UKSWAN to field units of various departments. The annual bandwidth of 2/4 MBPS is also to be upgraded to 4/8 MBPS as per Department of Information Technology (DIT), Govt. of India Guideline. For CCTNS project of the Police Department, UKSWAN would be accorded first preference for connectivity as per DIT, Govt. of India. AMC charges and expenses for FMS and generator fuel for 2.5 years also included.

Strengthening of IT in State:

Construction of IT Bhawan in IT Park, Dehradun is proposed for the purpose of operating all IT related activities and implementation of IT projects from one place. For the proposed construction 4000 sq.mt. plot has been allocated to ITDA in IT Park, Dehradun. ITDA office, SWAN State Head Quarter, State Data Centre, Uttarakhand State Unit of NIC, a Meeting Hall and a Video Conferencing unit, would be established in this Building. Rs. 10 crore for construction and 50 lakh for its maintenance is being proposed under this scheme.

Apart from above Initial Renovation and HV electric connection for SDC at Secretariat, the Local Area Network (LAN) in various locations of State Head Quarter would be upgraded. Specialized Consultants on project requirement basis by the State Nodal Agency, the requirement of Hardware, Software, Connectivity, Manpower and AMC of equipment of VVIP locations - Rajbhawan, Chief Minister Office, Vidhan Sabha would be met out of the fund. Expenses on advertisement related to projects and various seminars are also included.

Under this Scheme total amount of Rs. 2461.86 lakh is being proposed for 12th Five year Plan.

State E-Governance Portal :

Under this scheme Rs. 1389.60 lakh is being proposed for development of various portal/ website for state. This also envisaged to hire Data Centre Services till such time the SDC is built and is operational. Content creation and management for various Websites, Application Software development and Maintenance would be met out of this Fund. The Security Audit related expenses for various Software Applications, are included here. The upgrade and AMC of interim Data Centre equipment is also included.

IT Development under e-Governance:

Establishment of Executive Video Conferencing (EVC) over UKSWAN (Hardware and AMC) up to Hon'ble Governor, Chief Minister Office, Secretaries, Senior Officers and THQ/BHQ will be done in 2012-13. Rs. 480 lakh is being proposed for Establishment of EVCs and its maintenance.

National E-Governance Project:

Common Service Centre

Under CSC Project, 706 Service Centers under Unit A (in Dehradun, Uttarkashi, Rudraprayag and Tehri Districts) would be established, the bid evaluation process is under process. Government services are being developed under e- district, SSDG Project as well as various departments of the state government and G2C would be delivered through CSCs. Funds would be required to the tune of Rs. 393 lakh for these CSCs forward minimum guaranteed revenue to village level entrepreneurs (VLEs).

State Data Centre

SDC project work would commence in 2011-12 after selection of the Execution Agency (System Integrator- SI) for the implementation of this project. The funds for entire equipment, Site-preparation and faults management are being proposed by Govt. of India. The fund of Rs. 2775 lakhs is being proposed for 12th Five Year Plan, which will be come from Govt. of India as Additional Central Assistance (ACA).

State Service Delivery Gateway & State Portal

28 services has been identified and work on it would be initiated soon. Rs. 499 lakh is being proposed for 12th Plan as ACA share, as per Administration Approval of the Project.

Capacity Building

Rs. 350 lakh is being proposed for 12th Five Year Plan for Preparation of Detail Project Report (DPR) for various departments, IT infrastructure (hardware, software) for APEX, SeMT, PeMT, External Resources, and Training Programmes of State Officials etc.

E- District

Out of 13 proposed sites two sites of Pilot District Pauri, in Kotdwar and Srinagar Tehsil are ready and rest would be ready in 2011-12. Implementation of e-District is proposed to be replicated in all the district of the State under the Nationwide Rollout plan of DIT, Govt. of India. Under this scheme Rs. 1056 lakh as State Share (25%) is being proposed for 12th Five year plan for the remaining 16 districts (12 old + 4 newly formed). Under the above schemes Rs. 5073 lakh is being proposed for 12th Five Year Plan.

IT Infrastructure CIC Project : "Janadhar" e-Seva Kendra

"Janadhar" e-Seva, services is being provided through NIC server for providing convient services to citizen. At present "Janadhar" are functional at all 79 Tehsils of the State and Principal Residence Commissioner, New Delhi Office and would be extended to 84 other

location. Through “Janadhar” at present 5 certificates (Caste, Domicile, Character, Solvency and Income) are being generated and more services would be added in future. For the 12th Five Year Plan Rs. 1180 lakh is being proposed.

Encouragement of IT through SIDCUL

For encouragement of IT Industry with State Rs. 750 lakh is being proposed for the 12th Five Year Plan towards rebate on land registration charges, bandwidth subsidy etc. as per IT Policy (proposed).

IT Park Development

An IT Incubation Center is being established at Bhimtal under a joint venture of Information Technology Development Agency, Govt. of Uttarakhand & Birla Institute of Applied Sciences (BIAS), Bhimtal, and Nainital to promote growth of IT industry in the state and provide employment generation / entrepreneurship promoting opportunities to the youth of the State. Rs. 3.70 crores is being proposed for the year 2012-13

Human Resource Development in IT

It is proposed to lay special emphasis on development of Human Resources in the IT Sector. Specialized training programme, cross visits to successful location, theme conference, Professional Skill Development would be conducted. Trainings in the rural area institutions of awards and appreciation forum/ competitions would be done to encourage overall adaptation of ICT. Rs. 500 lakh is being proposed for the 12th Five Year Plan.

14.2 USAC

An outlay of Rs. 9350.00 lakh for the 12th Five Year Plan and Rs. 1870.00 lakh in the annual plan 2012-13 is proposed for continuing schemes related to digital data base, map library, visual interpretation lab, snow glacier and climate change studies, disaster management, natural resource management and other direction and administration activities.

New programme for land records/ cadstral level mapping, information system for medicinal and aromatic plants, web based decision support information system and construction of building for U-SAC are proposed in the 12th five year plan.

14.3 BIO - TECHNOLOGY

The State is rich in bio-diversity and leveraging it with the economic development of the State is of vital importance. A separate department has been instituted in the State for the development of bio-technology. An outlay of Rs. 23680.00 lakh was approved in the 11th Plan against which expenditure of Rs. 23880.00 lakh is anticipated.

The following schemes are in vogue at present.

Continuing Schemes :

1. Centre of Excellence for Mountain Biology (CEMB)
2. Establishment of a State of Art Biotechnology laboratory under which following functioning.
 - a. Medical Biotechnology Lab.
 - b. Nano Biotechnology Lab.
 - c. Plant Biotechnology Lab.
 - d. Centre for Bio-informatics development.
 - e. Animal Bio-technology Lab.
 - f. Centre for Genomics & Proteomics.
3. Establishment of knowledge city.
4. Establishment of Bio-diversity Parks.
5. Technology Resource Centre.

New Schemes :

1. Human Resource Development and Capacity building programme.

For direction and administration of above an outlay of Rs. 18803.00 lakh for the 12th Plan and Rs. 1400.00 lakh in the annual plan 2012-13 is being proposed.

14.4 Council for Science & Technology

For over all development of science & technology a separate council (UCOST) has been constituted in the State. The council is responsible for undertaking various research and development programmes through the associate of experts of different research institutions, science popularization activities, entrepreneurship development intellectual property right management, transfer of technology etc in the State. To perform its activities the council has proposed an outlay of Rs. 9638.05 lakh for the 12th Plan and Rs. 1927.61 lakh for the annual plan 2012-13.

15. GENERAL ECONOMICS SERVICES

15.1 STATE PLANNING COMMISSION

The State Planning Commission under the Chairmanship of the Chief-Minnister with a view to ensure proper plan formulation, implementation and monitoring and evaluation of the Annual and Five Year Plans has ben in operation from the beginning in the State.

Following Schemes are remaining anchored with the Planning department.

8.1.1 Bhagirathi River Valley Development Authority : To oversee the formulation and execution of the sustainable development plan and proper management of River Valley of Bhagirathi and Bhilangana rivers and their triburaties upto Deoprayag in downstream and upto Gomukh in upstream in the Districts of Tehri and Uttarkashi, including its catchment and command areas, the Bhagirathi River Valley Authority Devolepment has been constituted by enacting the Uttarakhand River Valley (Development and Management) Act 2005. The Authority will also maintain water quality monitoring system, offer community facilities at various rural rehabilitation centres, besides carrying afforestation including planting such species that may provide sufficient fodder and income to local residents. An outlay of Rs. 200.00 lakh has been proposed for the year 2011-12.

8.1.2 Monitoring & Evaluation : During the successive Five Year Plans huge investment has been made in roads, drinking water schemes, irrigation schemes, electrification schemes, various departmental buildings etc. For ensuring better utilization and quality control it is necessary to develop a strong and effective monitoring and evaluation system. It is proposed to conduct this work through independent agencies to avoid any bias for this an outlay of Rs. 8100 lakh for the 12th FYP and Rs. 1000 lakh for the year 2012-13 is proposed.

8.1.3 Construction Of Yojana Bhawan : The construction of Yojana Bhawan near Secretariat Campus at Dehradun is under progress. An outlay of Rs. 1000.00 lakh has been approved for this purpose in 2012-13.

8.1.4 Public-Private Partnership (PPP) cell: A delicated PPP cell equipped with PPP experts has been constituted in the State under Planning Deptt. for which an outlay Rs.25.00 lakh has been allocated.

15.2 ECONOMICS AND STATISTICS

GENERAL

The Government of Uttarakhand has established the Directorate of Economics and Statistics (DES) in the state to strengthen the State statistical system. In order to achieve this objective, the DES has been given two prime responsibilities; one to collect, compile, analyse and publish the development statistics, and second to monitor, evaluate and assess the impact of various developmental programmes those are being implemented in the State. The DES is functioning in close association with the national level statistical bodies, such as the Central Statistical Organisation (CSO) and the National Sample Survey Organisation (NSSO). DES conducts the National Sample Surveys, Annual Surveys of Industries and prepares the State Income Estimates since these reflect the macro economy of the State. DES also attempts to conduct various specialized surveys and studies with support from various departments to examine the micro economy of the State apart from its regular jobs of price and wage collection, collection of rates of building materials, income-expenditure of local bodies, publication of quality statistical reports etc. The DES provides adequate statistical and planning support to its block and district level units especially in connection with the management of development statistics at these levels and preparing the realistic decentralized plans.

The DES, Uttarakhand is functioning through its 15 regional units - one in each of 13 District and one in each of two Divisions. Besides, in order to closely monitor the performance under various developmental activities, it has 95 smaller units as well - one in each of the 95 Development Block.

12th Five year Plan (2012-2017) & Annual Plan 2012-13

The total outlay proposed for the 12th Five year Plan (2012-17) is Rs. 1257.45 lakh, out of which Rs. 636.44 lakh proposed under state sector and Rs. 621.01 lakh under district sector. This includes 2 new schemes (1 under state sector and 1 under district sector) are proposed with an outlay of Rs. 310.54 lakh. An outlay of Rs. 190.11 lakh to proposed for the Annual Plan 2012-13.

An outlay of Rs. 1257.45 lakh is proposed for various schemes under different sectors. The sector-wise detail is as follows.

S.No.	Year	Proposed schemes	Proposed Outlay (in lakh Rs.)
1	2012-13	Bridging the data gap in house statistics in district Dehradun, Udham Singh Nagar, Haridwar.	9.00
2	2013-14	Assessment of milk yield in Uttrakhand for dairy development.	26.00
3	2014-15	Assessment of IMR & MMR in Uttrakhand.	39.00
4	2015-16	Scope and impact of renewal energy.	39.00
5	2016-17	Scope of Agro business in Uttrakhand with special focus on herbal/organic production.	39.00
Total			152.00

(I) State Sector

Under State sector total outlay of Rs. 636.44 lakh has been proposed for the 12th five year plan (2012-17). New scheme are proposed with an outlay of Rs. 152 lakh. Scheme wise details are as follows:-

1. STRENGTHENING OF THE DIRECTORATE AND DIVISIONAL OFFICES (On-going Scheme)

The DES has been computerized massively in order to create and maintain a good and responsive database. There is need of purchasing/replacing computers, purchasing Statistical software and building internet connectivity between various regional units of the department along with other logistics for which an outlay of Rs. 31.74 lakh for the 12th FYP and Rs. 7.50 lakh for the annual plan 2012-13 is proposed.

2. STATE LEVEL STATISTICAL PUBLICATION (On-going Scheme)

Publication of the DES are demanded heavily by various organization, institutions and research institution. In the light of this fact it is necessary to increase the quantity and quality of the publications. An outlay Rs. 36.63 lakh is being proposed Annual publications of various statistical booklets, abstracts and diaries during 12th five year plan 2012-17 of which Rs. 6.00 lakh is proposed for 2012-13.

3. PAYMENT OF SPECIALISED SERVICES (On-going Scheme)

An outlay of Rs. 241.77 lakh is being proposed as an expenditure on specialized services to be availed from external agencies and consultants on outsourced basis. An outlay of Rs. 39.60 lakh is proposed for the year 2012-13.

4. PURCHASE OF STAFF CAR (On-going Scheme)

An outlay of Rs. 34.19 lakh has been proposed to replace discarded vehicles for the department of Economics & Statistics in 12th five year plan 2012-17. In the first year for purchasing a staff car for the Director an outlay of Rs. 5.60 lakh is being proposed.

5. MAINTENANCE OF VEHILCES/POL (On-going Scheme)

An outlay of Rs. 30.23 lakh has been proposed for the maintenance and petrol/diesel of vehicle of the Economics & Statistics Department in the 12th five year plan 2012-17 and Rs. 4.95 lakh is proposed for the year 2012-13.

6. MAINTAINENCE OF COMPUTERS/ STATIONARY(On-going Scheme)

An outlay of Rs. 51.90 lakh has been proposed for the maintenance and running of computers. An outlay of Rs. 51.90 lakh and Rs. 8.50 lakh has been proposed for the 12th five year plan 2012-17 and Annual Plan 2012-13 respectively.

7. OTHER EXPENSES(On-going Scheme)

An outlay of Rs. 12.21 lakh has been proposed to fulfill various needs of the department regarding Statistical surveys for the 12th Plan of which Rs. 2.00 lakh are proposed for the year 2012-13.

8. BRIDGING THE DATA GAP REGARDING HOUSING STATISTICS-

With the coordination of Urban local bodies, the data of housing construction in Private Sector on respective combined schedule is received to D.E.St.O offices, but there is vast data Gap in view of results obtained from private sector.

To overcome and fill the data gap regarding private sector, mainly for 3 districts viz

Dehradun, Haridwar and Udham Singh Nagar an outlay of Rs. 9.00 lakh is proposed Rs. 3.00 Lakh per district.

9. ASSESSMENT OF MILK YIELD IN UTTARAKHAND FOR DAIRY DEVELOPMENT-

Though a lot of Schemes are proposed for dairy development in the State besides the rural Development Schemes other projects are also promoting the dairy development in hill as well as plain areas. DES has planned to access the milk yield for dairy development in Uttarakhand by which a clear picture would emerge for the future plan of dairy developments in all Districts of Uttarakhand. For the purpose of Survey ₹ 2.00 Lakh is proposed for each District. Hence, for the year 2013-14 total outlay is proposed Rs. 26.00 Lakh.

10. ASSESSMENT OF IMR & MMR IN UTTARAKHAND-

In the year 2005 the same study have already done in DES which is sponsored by CSO. Still latest data is not available for the same; the study is focus on 3 Districts only. Therefore, for getting the accurate estimate of IMR and MMR it is proposed for the study in all Districts of the State on the

Stratified sampling basis. During the year 2014-15 for the study Rs. 3.00 Lakh in each districts i.e. total proposed outlay is Rs. 39.00 Lakh will be required for the scheme.

11. SCOPE AND IMPACT OF RENEWABLE ENERGY-

Though Uttarakhand is known as power State & a lot of potential is available for hydro electric powers. In the similar way Govt. Of India is promoting the use of renewable energy and the states is also promoting the same. For the study of it during the year 2015-16 Rs. 3.00 Lakh in each districts. Hence, total outlay is proposed Rs.39.00 Lakh.

12. 13. SCOPE OF AGRO BUSINESS IN UTTARAKHAND WITH SPECIAL FOCUS ON HERBAL/ORGANIC PRODUCTION-

Uttarakhand is also known for agro-farming, the hilly areas farming is completely based on local level manure (cow-dung and animal dung etc.) Generally no chemical fertilizers are used in the hill farming although facilities is not adequate for the development of farming. Yet, Govt. has build many irrigation canals and channels for irrigation. The demand of the organic product of Uttarakhand is available in near market of State capital. No accurate data of Local organic products are available therefore it is proposed to study in the year 2016-17 for the utilization of it Rs. 3.00 Lakh in each Districts. Therefore, total outlay is proposed Rs. 9.00 Lakh.

(II) District Sector

1. STRENGTHENING OF THE DISTRICT OFFICES (On-going Scheme)

All District offices of DES has been Computerized with internet connectivity. Hence, maintenance of Computers, Internet Connectivity, Purchase of furniture's, Fixtures and Equipments etc, for the utilization of the Outlay a sum of Rs. 247.79 Lakh is proposed under this scheme. Outlay of Rs. 40.59 lakh is proposed for the Annual Plan 2012-13/

2. EVALUATION AND MONITORING (On-going Scheme)

Evaluation monitoring and verification will be conducted for which an outlay of Rs. 154.08 lakh for the 12th Five Year Plan and Rs. 25.24 lakh for the Annual Plan 2012-17 has been proposed.

3. MAINTENANCE OF DISTRICT INFORMATIC CENTRE (On-going Scheme)

District informatics Centres are extending their technical support to each District Offices of DES. Hence, to meet out electricity, water and telephone charges of each District informatics Centres a sum of Rs. 60.60 lakh for the 12th FYP and Rs. 9.93 lakh for the year 2012-13 is being proposed.

4. PROJECT, PLANNING AND MANAGEMENT (New Scheme)

Every year two workshops will be conducted in each Districts for training on capacity building, monitoring and management of development, schemes. Emphasis will be placed on feasibility of schemes and their utility for the public, coordination among departments, dovetailing, inter block variations and variations. A sum of Rs. 158.54 Lakh is proposed under this scheme for the 12th FYP and Rs. 26.00 lakh for the year 2012-13.

15.3 TOURISM DEVELOPMENT

INTRODUCTION

Lying in the north of the vast and bountiful expanse of India, and cradled in the awesome beauty and calm serenity of the Stately Himalayas, Uttarakhand, the Devbhumi (Land of the Gods) has attracted tourists and pilgrims from world over since time immemorial.

The state is blessed with sacred religious shrines, pristine nature and cultural heritage. The high Himalayan region, the middle Himalayas and the terai plain collectively offers amazing variety of flora and fauna. Protected areas in the state make up around 21% of the total recorded forested land and 14% of the total land area. They comprise six national parks six wildlife sanctuaries and two conservation resources. Two of the national parks namely Nanda Devi National Park and Valley of Flowers National Parks are World Heritage Sites. The tribal communities, mix of several ethnic groups and culture make Uttarakhand a place of year round fairs and festivals that adds charm to the tourist experience.

Uttarakhand which is relatively a new state in India has captivated people not only from different parts of India but from foreign as well. During the period 2006 to 2010, the average annual rate of growth of domestic tourist visits in Uttarakhand was 13.16 %. In the case of foreign tourists, the average annual growth rate was 8.09 %.

A comparative estimate of Tourist Visits in Uttarakhand from 2006 to 2010 is given below

Year	India (In Millions)		Uttarakhand (In Millions)		Percentage Share (%)	
	Domestic	Foreign	Domestic	Foreign	Domestic	Foreign
2006	461.16	11.4	18.99	0.096	4.12	0.84
2007	526.56	13.27	19.08	0.096	3.62	0.72
2008	563.03	14.38	20.54	0.1	3.65	0.70
2009	668.80	14.37	21.93	0.11	3.28	0.76
2010	740.21	17.85	30.21	0.13	4.1	0.73

Comparative Estimates of Tourist Visits in Uttarakhand & India

Source: 1- Uttarakhand Tourism Development Master Plan 2007-2022, UNWTO

2-Tourism Statistics 2008-2010, MOT, GOI

The vast tourism potential of Uttarakhand has, however, is yet to be fully realized by enhancing. Awareness & coordination among stakeholders, adequate capital investment in tourism infrastructure and private sector participation.

1. ISSUES, CHALLENGES AND OPPORTUNITIES

1.1 Tourism Administration and Management

The existing institutional arrangements need modernization and qualitative improvement for which expanded involvement and participation of the private sector specialists and experts, concerned with the tourism trade and industry is required. It would also be essential to ensure coordination between different agencies involved in tourism development.

4.2 Infrastructure Development

In order to tap the vast potential of tourism priority need to be given to augment the infrastructure facilities for tourists and to mobilize resources for this purpose beyond the tourism sector. Towards this end, special efforts will be required to encourage private sector participation in a big way. In order to attract tourists from all over the world, there is an urgent need to create efficient, modern and state-of-the-art infrastructure, following environmental guidelines, to cater to the specific needs of tourists of all categories.

4.3 Development of New Tourist Destinations

Apart from the pilgrimage centers, Uttarakhand has so far, been generally known for its "Hill Stations" such as Mussoorie and Nainital. Now a detailed Master Plan has been worked out for developing new tourist destinations apart from Haridwar, Mussoorie and Nainital. However, there are innumerable other destinations with immense potential such as New Tehri & Tehri with one of the largest manmade lakes, Pithoragarh, Munsiyari, Pauri, Khirsu, Lansdowne, Ranikhet, Kausani, Chaukori, and many others in the interiors, which can and need to be developed into attractive tourist destinations. The natural and cultural resources are spread across the state the challenge is to identify these natural and cultural resources from tourism perspective assessing their strengths and then transforming these into attractive tourism products adopting sustainable tourism development principles & practices.

4.4 Private Sector Participation

Tourism basically should be based on participation and involvement of the private sector, particularly in the organized sector. There is need to promote and encourage private sector participation in the development of modern tourist facilities and infrastructure and management practices in the State.

4.5 Human Resources Development

Tourism has just started taking shape in an organized and planned manner in the state. Special arrangements and up-gradation of existing institution and facilities is necessary for developing tourism entrepreneurship and management capabilities and training in specialized services such as guides, porters, cooks, chefs, housekeeping, F& B services etc. In order to match the intense competition in the market, the state should

be able to deliver the best which needs qualified & trained manpower at all levels.

4.6 Winter/Year Round Tourism

Tourism in Uttarakhand is highly seasonal. Efforts are needed to make round the year activity. Winter sports activities like skiing, ice-skating and ice-hockey, water sports, winter trekking etc. need to be promoted, publicized and advertised to attract tourists throughout the year.

4.7 Target group oriented tourism development

Apart from the general need to provide a clean and healthy environment at all tourist destinations, it would be essential to identify specific target groups and tourism activities and provide facilities according to their special requirements. For instance, the nature lover needs facilities which are quite different from those for a pilgrim and the one coming for MICE (Meetings, Incentive, Conferences & Exhibitions) requires all together different facilities & services. The challenge is to identify the needs of different categories of tourists and fulfill them in a comprehensive and integrated manner.

4.8 Wider dispersal of tourism benefits

Tourism is also understood as one of the tools of Socio-economic development with big multiplier effect. Efforts & strategies are needed to make tourism in Uttarakhand more inclusive and participatory so that the tourism benefits can be ensured for wider segments of the society especially for that at grass root levels in remote regions.

4.9 Preservation, upkeep and maintenance of natural & cultural assets.

Uttarakhand has rich natural & cultural resources spread across the state. The challenge lies in preservation better, upkeep & maintenance of these natural & cultural assets while making them accessible to domestic & international tourists for the purpose of generating employment & income for the people of the state.

4.10 Effective Publicity and Tourism Marketing

Publicity and marketing for the tourism attractions of Uttarakhand at the national and international level has been inadequate. Planned and coordinated efforts are required in this direction, with the fullest utilization of information technology. Above all, Uttarakhand Tourism needs comprehensive marketing plan & strategy to develop its own brand name and image.

6. Performance during 11th Five Year Plan (2007-08 to 2011-12)

Against a total outlay of Rs. 96190.00 lakhs for the 11th Five Year Plan (2007-08 to 2011-12) the budget provision & the expenditure (*till December, 2011*) during the 11th Five Year Plan is mentioned as below:

(Rs. in Lakhs)

Year	Outlay	Budget Allotment	Expenditure
2007-08	9640.01	8304.00	8014.69
2008-09	7128.23	8177.30	7108.23
2009-10	8000.00	7669.59	3990.82
2010-11	7805.53	10935.63	7412.46
2011-12	11108.44	10336.52	5110.08

XIIth FIVE YEAR PLAN AND ANNUAL PLAN 2012-2013

Based on the potential, strengths, assets and the challenges the following schemes have been identified for implementation under District, State and Central sector schemes; for which a total outlay of Rs 96229.00 lakhs has been proposed for the Twelfth Five Year Plan (2012-2017) and Rs. 20306.00 lakhs for the annual plan 2012-2013.

A. CENTRAL SECTOR SCHEMES

i.) STATE SHARE FOR CENTRALLY SPONSORED SCHEMES:

An outlay of Rs 2500.00 lakhs is being proposed as the state share for centrally sponsored schemes for the Twelfth Five Year Plan (2012-2017) with Rs. 500.00 lakh for the annual plan 2012-2013 Out of the whole bunch of schemes and activities covered under the centrally sponsored schemes, the Government of Uttarakhand would have the following priorities;

- ❖ Product/Infrastructure development of tourist destinations/circuits & mega circuit.
- ❖ Development of rural tourism destinations.
- ❖ Development of Eco - Tourism.
- ❖ Development of Heritage Tourism
- ❖ Development of Caravan Tourism

- ❖ Up gradation of existing accommodation i.e. tourist rest houses.
- ❖ Up gradation of facilities at the existing tourist destinations & information centers.
- ❖ Up gradation of existing and establishment of new wayside amenities en route to major pilgrimage centers, tourist destinations, on trekking routes etc.
- ❖ Use of IT for upgrading tourist facilities & services.
- ❖ Development of Convention Center
- ❖ Renovation/Improvement of yatra market places at Badrinath & Kedarnath & reinforcement of Kedarnath trek route.
- ❖ Development of public/visitor amenities at Phata (Chamoli).
- ❖ Development of tourist facilities on Chopta-Ukhimath Yatra route
- ❖ Development of special yatra circuits including places related to Swami Vivekananda, Mahabharata & Beatles group visit to Rishikesh etc.
- ❖ Marketing and Publicity,
- ❖ Signages and
- ❖ Solid Waste Management.

ii.) DEVELOPMENT OF INFRASTRUCTURE FACILITIES UNDER XIIIth FINANCE COMMISSION

Department of Tourism Uttarakhand has proposed a total outlay of Rs. 10000.00 lakhs for the XIIIth Finance Commission (2010-2015) under which:

Following works are proposed in the Ist Phase:

- Development of parking at Gaurikund & Sonprayag,
- Development of Eco Tourism at Chilla & Kaudiyala.
- Up gradation & construction of public toilets on need basis.

Following works are proposed in the II Phase:

- Development of parking at Agastmuni, Chamba, Gopeshwar, Dharchula.
- Development of water sports at Uttarkashi
- Development of Maneri Lake- Uttarkashi as tourist Destination

Following proposed works to be undertaken after land clearance::

- Up gradation of tourist facilities at Nainital, Tallital, Sukhatal & Binsar.
- Development of tourist amenities on Mall road at Almora including visitor amenities & facilities at local parks & ecotourism development at Phalsima- (Almora)
- Up gradation of accommodation facilities at Ramnagar
- Development of parking at Mussoorie, Sahastradhara, Karbala Mod etc.

For the above purposes Rs. 8500.00 lakh is being proposed for the Twelfth Five Year Plan (2012-2017) and Rs. 4000.00 lakh for the annual plan 2012-2013.

B) STATE SECTOR SCHEMES

i.) ESTABLISHMENT OF THE UTTARAKHAND TOURISM DEVELOPMENT BOARD (UTDB) & (TOURIST CENTRES):

In order to carry out the development of tourism sector in a planned, coordinated and time bound manner, the Uttarakhand Tourism Development Board (UTDB) has been set up through an Act of the State Legislature. The UTDB is the highest body to advise the Government on all matters relating to tourism in Uttarakhand.

To meet various administrative expenditure of the Board and its sub-offices at different places and its various activities an outlay of Rs. 2500.00 lakhs is being proposed for this purpose for Twelfth Five Year Plan (2012-2017) and Rs 300.00 lakhs for the Annual Plan 2012-2013.

ii.) PUBLICITY/ TOURISM MARKETING:

The immense tourism potential of Uttarakhand can be further augmented by a well thought out and coordinated publicity and marketing network. Hence, it is now proposed to launch a publicity/ marketing campaign through a multimedia approach and with a specific action plan which would consist of the following;

- Posters, brochures, pamphlets, guide maps, U-Matic films, CD's and other tourism literature about Uttarakhand will be produced and widely circulated.
- Uttarakhand Tourism website will be strengthened and a part from providing tourism related information, reservation facilities shall also be made available.
- Publicity & promotion campaigns in local, national & international print and electronic media.
- Familiarization tours to tourist places in Uttarakhand will be organized from time to time for potential investor and other concerned.
- Organization of, and participation in, Tourism Conferences/Seminars, Travel and Trade Fairs on a regular basis.
- Promote film shooting in the region.
- Information Centers and other tourist facilities will be provided and developed at railheads and at convenient points on highways in Uttarakhand.
- A master plan for Signages at all appropriate places in the state will be prepared. International symbols and signs would be displayed on these Signages.

An outlay of Rs. 10000 lakh is being proposed for this purpose in the Twelfth Five Year Plan and Rs 1000 lakh for the Annual Plan 2012-2013.

iii.) FEE FOR ARCHITECT & PROJECT DEVELOPMENT CONSULTANTS:

For conceptualizing new projects & overall tourism development in the state, services of consultants & architects are being sought. An outlay of Rs. 1000 lakh is being proposed for this purpose in the Twelfth Five Year Plan and Rs 200.00 lakh for the Annual Plan 2012-2013

iv) CULTURAL/ FAIR & FESTIVAL GRANTS:

Uttarakhand has a rich and vibrant cultural heritage. Hence, cultural tourism would be given special focus on organization of major cultural events annually showcasing traditions, life styles and customs, dress and food of Uttarakhand. Some of the famous fairs include Summer & Autumn Festivals at Mussoorie, Nainital, Autumn Festival Ranikhet, Yoga Festival , Virasat Festival at Dehradun Adventure Film Festival etc.

An outlay of Rs. 1000.00 lakh is being proposed for this purpose in Twelfth Five Year Plan and Rs 200.00 lakh for the Annual Plan 2012-2013.

**v.) HUMAN RESOURCE DEVELOPMENT SCHEME:
(DEVELOPMENT OF ADVENTURE ACTIVITIES)**

Training programmes for various adventure activities will be developed/organized especially for the youths with participation of the private sector. Apart from this various adventure and rescue equipments will be purchased.

An outlay of Rs. 1000 lakh is being proposed for these activities in the Twelfth Five Year Plan and Rs 200 lakh for the Annual Plan 2012-2013.

vi.) SOLID WASTE MANAGEMENT SYSTEM:

For keeping the tourist places clean & proper collection and disposal of waste at tourist places an effective solid waste management system is must. An outlay of Rs. 500 lakh is being proposed for this purpose in the Twelfth Five Year Plan and Rs 50 lakh for the Annual Plan 2012-2013.

vii.) SANITATION/ DRINKING WATER AND OTHER FACILITIES ON POPULAR TOURIST ROUTES:

In order to ensure hygiene, sanitation, drinking water facilities for visitors on the Yatra route an outlay of Rs. 1000 lakh is being proposed for Twelfth Five Year Plan and Rs 200 lakh for the Annual Plan 2012-2013.

C. INFRASTRUCTURE FACILITIES ON TOURIST AND YATRA ROUTES:

In order to ensure better tourist facilities for visitors on the tourist & yatra route it is being proposed to augment infrastructure facilities along the tourist & yatra routes.

An outlay of Rs. 2500 lakh is being proposed for this purpose in the Twelfth Five Year Plan and Rs 500 lakh for the Annual Plan 2012-2013.

D. VEER CHANDRA SINGH GARHWALI SELF EMPLOYMENT SCHEME:

In order to provide self employment opportunities for local residents and encourage maximum participation of the host community in the tourism

sector, this scheme was started in the 10th FYP. Under this scheme State Assistance of 25% of the project cost up to a maximum of Rs. 10 lakhs is being provided. Projects under this scheme included fast food centers, setting up retail outlets for local handicrafts, plying of buses and taxies, provision of equipment of adventure sports, establishment small motel like residential accommodation, setting up tourism information centers with PCOs/ restaurants, tented residential facilities, motor garages etc.

An outlay of Rs. 7500 lakh is being proposed for this scheme in the Twelfth Five Year Plan and Rs 1500 lakh for the Annual Plan 2012-2013.

E. STRENGTHENING OF TOURISM STATISTICS MACHINERY AND MARKET RESEARCH

Availability of latest & authentic statistics related to tourism as tourist arrivals, tourist expenditure patterns, study of tourist behaviour & demand patterns, current market trends, socio-cultural, economic & environmental impacts of tourism etc are essential for framing of effective future plan & policies for overall sustainable tourism development. Hence it is proposed to strengthen market research & tourism statistics machinery in the state. Departmental training needs on tourism statistics & research shall be met through appropriate capacity building/training programs/visit to various places.

An outlay of Rs. 250 lakh is being proposed for this purpose in the Twelfth Five Year Plan and Rs 50 lakh for the Annual Plan 2012-2013.

F. CONSTRUCTION/UPGRADATION/MANTINENCE OF ACCOMMODATION & DEPARTMENTAL INFRASTRUCTURE:

A special drive will be undertaken to upgrade all the existing tourist rest houses, other departmental properties and to complete the ongoing schemes. For this an outlay of Rs 250 lakh for the Twelfth Five Year Plan and Rs 50.00 lakh for the Annual Plan 2012-2013 is being proposed.

G. DEVELOPMENT OF TOURIST SPOTS:

Uttarakhand is famous for pilgrimage tourism and one of the main attractions is the char Dham located in the State. It is estimated that close to 19 lakh pilgrims visit the Char Dham annually and the numbers are expected to increase. Hence, it is of the utmost importance to upgrade facilities and improve the conditions of roads, lighting arrangements, drinking water, toilets, sewerage, further strengthening of medical and telecommunication facilities, en route the Char Dham. Augmenting basic infrastructure & up gradation of existing visitor facilities en route to & at lesser known yatra destinations such as Hemkund Sahib, Reetha Sahib, Nanakmatta, Piran Kaliyar, Chota Kailash, Purnagiri, Adibadri etc also needs to be undertaken. Apart from these developments of tourism villages, tourist destinations, handicrafts and souvenirs, nature and eco-tourism, amusement tourism, leisure tourism, adventure tourism (trekking, water sports etc.), winter sports centers, aero sports, and improvement of air strips, better connectivity by rail and roads etc. will be under taken in phased manner.

For this an outlay of Rs 10000.00 lakhs for the Twelfth Five Year Plan (2012-2017) and Rs 3000.00 lakhs for the Annual Plan 2012-2013 is being proposed, a portion of which will be utilized to complete the ongoing schemes under 11th Five year plan (2007-2012).

H. OTHER CONSTRUCTION WORKS:

An outlay of Rs 1000.00 lakhs is being proposed for construction of departmental buildings (office building, staff quarters etc.) for the Twelfth Five Year Plan (2012-2017) and Rs 200.00 lakhs for the Annual Plan 2012-2013. Departmental office requirements for the four new districts will also be covered under this.

I. ESTABLISHMENT OF LAND BANK:

In order to provide land to the private investors for purposes of developing accommodational and other infrastructure facilities, recreational facilities like Rope Ways, tourist plazas, tourist information centers/complexes(at state entry points), tourist convenience centers, convention centers, amusement parks, camping grounds etc for development of Golf Tourism, Sports Tourism, Leisure & Recreational Tourism, MICE/Corporate Tourism etc . establishment of Land Bank is prime necessity. For this purpose efforts will be made to tap the unused land resources which could be utilized for tourism development from government departments as Forest, Irrigation etc.

An outlay of Rs. 5000 lakh is being proposed in the Twelfth Five Year Plan and Rs 1000 lakh for the Annual Plan 2012-2013.

J. IMPROVEMENT OF TREKKING ROUTES:

In order to promote adventure tourism in the state, the trekking routes are to be strengthened & improved. So far a total of 123 trekking routes have been identified in the state. Strengthening & improvement of these trekking routes & exploration of the new ones will be taken up in phased manner.

An outlay of Rs. 1000 lakh is being proposed for this purpose in the Twelfth Five Year Plan and Rs 200 lakh for the Annual Plan 2012-2013.

C) DISTRICT SECTOR SCHEMES

1. DEVELOPMENT OF TOURISM DESTINATIONS/SPOTS:

Uttarakhand is fast becoming popular as a tourist destination hence, it is important to augment basic tourism infrastructure including improving the conditions of roads, lighting arrangements, drinking water, toilets, sewerage, further strengthening of medical and telecommunication facilities, enroute the Char Dham, popular tourist places as well as lesser known & upcoming destinations. Apart from these need based tourist accommodation, tourism villages, handicrafts and souvenirs, nature and eco-tourism, amusement tourism, leisure tourism, adventure tourism (trekking & mountaineering, water sports, aero sports, etc.), winter sports centers, and improvement of air strips, better connectivity by rail and roads etc. will be under taken in phased manner.

For this an outlay of Rs 7500 lakh is being proposed for the Twelfth Five Year Plan out of which Rs 1050 lakh is proposed for the Annual Plan 2012-2013.

ii.) BASIC TRAINING FOR VARIOUS ADVENTURE ACTIVITIES ORGANISED BY OSD ADVENTURE TOURISM/DISTRICT ADVENTURE SPORTS OFFICER:

An outlay of Rs. 1000 lakh is being proposed to provide various basic adventure training to local youths for their self employment during Twelfth Five Year Plan out of which Rs 130 lakh is proposed for the Annual Plan 2012-2013.

D. EXTERNALLY ADIED PROJECT-ADB

Department of Tourism, Uttarakhand has prepared an ambitious program for tourism infrastructure development in the state. A financial assistance of Rs. 39600.00 lakh has been sought from the Asian Development Bank (ADB) for Infrastructure Development Investment Program for Tourism out of which Rs. 27700.00 lakh will be made available during the Twelfth Five Year Plan (2012-2017). Of the total financial assistance 70% will be provided by ADB where as remaining 30% will be from Govt. of India and/or State Government. An outlay of Rs. 5000.00 lakh is proposed under this program for the Annual Plan 2012-13.

8. Physical Targets for the 12th Five Year Plan & Annual Plan 2012-2013

The priorities & targets for the 12th Five Year Plan (2012-2017) & Annual Plan 2012-13 are proposed as below:

Sl. No	Item	Unit	Target 12 th Five Year Plan (2012-2017)	Target Annual Plan (2012-13)
1.	Construction of Accommodation	Beds	500	100
2.	Construction of Sulabh Shauchalya	Seats	1000	200
3.	Adventure training programme	Trainees	8000	1600
4.	Training of Hotel Management	Youth	1100	220
5.	Veer Chandra Singh Garhwali Paryatan Swarojgar Yojana	Beneficiary	2500	500

6.	Establishment of Tourist Village	Village	27	4
7.	Development/Beautification of Tourist Spots	Spots	1000	200
8.	Publicity	Events/Exhibition	100	20
9.	Fair & Festival	Number	10	2
10.	Signages	Number	750	100
11.	Solid Waste Management at tourist spots	Spots	25	5

15.4 FOOD & CIVIL SUPPLY

The Government is committed to provide food security to all its citizens and as such maintenance of efficient food and civil supplies has assumed greater importance:

OBJECTIVES

- Provision of ration to all weaker sections including BPL families and helpless people at minimal costs.
- Maintaining steady supply of ration and other essential commodities even in far-flung and inaccessible regions of the hilly state.
- Purchasing of food grains with an objective to percolate the benefits of Decentralized Minimum Support Price Scheme to the farmers of the state.
- Strengthening of Public Distribution System to make it more effective.
- Construction of godowns for scientific storage of buffer stock of food grains.
- Participation in social welfare schemes like Annapurna Yojana and Mid-Day Meal Scheme, Rural grain bank, Free gas connection.
- Making effective provisions to prevent malpractices of under measurement and adulteration.
- Ensuring effective implementation of policies to protect the rights of consumers in accordance with Consumer Protection Act, 1986.
- Enhancing consumer awareness by helpline network.

Twelfth Five Year Plan 2012-17

Four different branches of Food & Civil supply Department, viz. Marketing, Supply, Weight and measures and State Consumer Forum, are functioning in co ordination to accomplish the challenging tasks of ensuring effective implementation of food security policies.

Construction of godowns for storage of food grains and essential commodities is of paramount importance to realize the goals of Public Distribution System. At present marketing branch has 24 base/block godowns located in plain regions of the state and which have a total storage capacity of 42150 MT. Supply branch makes the food grains available to consumers through fair price shops by transporting food grains from base godowns to internal godowns. Supply branch has 174 internal godowns in 13 districts having a total storage capacity of 52552.10 MT. In the procurement of kharif and rabi food grains state govt. is presently procuring rice and wheat from farmers on the basis of minimum support prices fixed

by Govt. of India with the help of cooperatives, and its own state agencies. Besides, state govt helps producers of food grains by ensuring remunerative price through central agencies viz. Food Corporation of India and NAFED.

A total outlay of Rs. 30911.11 lakh is proposed for the Twelfth Five Year Plan 2012-17. Schemewise details are as follows :-

1. Construction of Food grain godowns and other building.

In the 12th plan the priority of the State is strengthening of storage facilities of food grains. The Food and Civil Supplies department proposes constructions of food grains godowns across the state. One major steps in this direction is construction of 500MT food grains godowns in each of selected 670 Nyay Panchayats in the State. This will enhance the 335000 MT capacity of food grains storage. Apart from this construction of three base/block godowns of total capacity of 5500 MT and 7 internal godowns of 3370 MT are also proposed, for which the land is already identified and available.

A total outlay of Rs.15960 lakhs is proposed under the State plan for construction of 680 food grains godowns. 20% of total outlay will be incurred for the benefit of Scheduled Casts and 4% for the Scheduled Tribes. For the year 2012-13 an outlay of Rs. 5000 lakh is proposed for plan year 2012-13 under the construction of the godowns across the state which included the following:-

2. Construction of Food Commissioner's office

For construction of office premises of Food Commissioner's office building at Dehradun and for Regional Food Controller Office in Haldwani, a total outlay of Rs.1700 lakh has been proposed under Twelfth Five Plan. The outlay for the year 2012-13 is Rs. 700 lakh.

3. Constructions of Gas Godowns

For the effective and riskfree distribution of cooking gas construction of 2 gas godowns in Siddhisaud and Nandgaon is proposed, where land is already available

The total outlay of Rs. 200 lakh is proposed under the State plan.

4. Construction of Food Grain Godown (District)

A token outlay of 01 lakh is proposed for this scheme under district plan.

5. Computerization of Public Distribution System(50:50 CSS)

A total outlay of Rs. 6893 lakh proposed for this ambitious scheme in the 12th Plan which would enable food grain godowns, fair price shop and land records of remote area farmers, electronically connected into internet network. Computerization will be done in about 9000 fair price shops, 300 food grain godowns and 25 district and state level offices and real time information will be available. This project would enable the storage and distribution facilities of food grains and help in reducing the losses and leakages.

The outlay of Rs. 5154 lakhs is proposed for the year 2012-13. This scheme is proposed under centrally sponsored scheme with equal share of Central and State Govt.

6. **Distribution of free Gas connections**

This facility is to be provided to rural women in the remote areas of the State. A total outlay of Rs. 400 lakh is proposed for Twelfth Five Year Plan and Rs. 100 lakh is proposed for the year 2012-13. Total 25000 rural women would be covered under this scheme. The target of year 2012-13 is to provide free gas connection to 10000 women. 25%-25% of total outlay will be incurred for the benefit of Scheduled Casts and Scheduled Tribes each. Total 6250 women of Scheduled Casts and Scheduled Tribes will be provided with free gas connection during Twelfth Five Year Plan.

7. **Rural / Village Grain Banks**

A total outlay of Rs. 265.08 lakh is proposed under centrally sponsored scheme for the establishment of 55 Village Grain Banks every year, amounting to total 275 Grain Bank in Twelfth Five Year Plan. The scheme is almost fully sponsored (98%) by Central Govt., it comprises of food component and cash component. The food component includes 220 MT of Rice for 55 Rural Grain Banks per year (40 quintal for each Rural Grain Bank @ 20,689.50 per ton (based on the present economic cost of rice.)

Cash component covers establishment cost i.e. Storage / Weights and scales, Training, Monitoring and administrative expenses. State Govt. will bear 50% of transportation charges which amounts to about 2% of total outlay only. 25% of total outlay will be incurred for the benefit of Scheduled Casts and 10% for the Scheduled Tribes. The outlay proposed for the year 2012-13 is Rs. 53.21 lakh.

8. **Strengthening of Vidhik Map Shakha (CSS 100%)**

This is a 100% Centrally funded scheme for strengthening the Weights & Measurement wing of the food & Civil Supplies department. An Outlay of Rs. 5100 lakh and Rs. 10.20 lakh as proposed under CSS for the 12th Plan and Annual Plan 2012-13 respectively.

It is necessary to make arrangements for the latest technology oriented electronic equipments in the State to facilitate the accuracy in weighments.

9. **Integrated project on Consumer Protection (for building assets)(CSS 100%)**

This is 100% centrally sponsored ongoing scheme for building assets. During Twelfth Five Year Plan building for six district forums and one State Commission will be constructed. An Outlay of Rs. 200 lakh has been proposed for the 12th Plan.

10. **Establishment of Consumer Clubs in Schools.**

Total outlay of Rs.50 lakhs is proposed for the Twelfth Five Year Plan to establish consumer club in 100 state secondary schools. The allocation for

each club is 0.01 lakh per year. The programme would create awareness of consumer protection rights in the school by way of rallies, essay and drawing competitions, posters etc. The outlay proposed for the year 2012-13 is Rs. 10 lakhs.

11. **Integrated project on Consumer Protection (for non-building assets)**

Token outlay of Rs. 0.01 lakh is proposed for this scheme under centrally sponsored scheme.

12. **Consumer Welfare Fund**

Token outlay of Rs. 0.01 lakh is proposed for this scheme under centrally sponsored scheme. In this programme a corpus fund would be created and the interest earned on this fund would be utilized for awareness programmes.

13. **State Consumer Helpline(CSS 100%)**

Total outlay of Rs. 143.00 lakhs is proposed for Twelfth Five Year Plan under Centrally sponsored scheme. For the year 2012-13 an outlay of Rs. 36.80 lakhs is proposed. Initially the finance for non-recurring items will be given in the first year to set up the Helpline and recurring finance will be given for 5 years by the central Government. The entire Scheduled Cast and Scheduled Tribes consumers of the State will be benefited from this scheme.

14. **SCSP Plan**

Total outlay of Rs. 4801.47 lakhs is proposed work SCSP. This outlay is included in the total outlay of Rs. 30911.11 lakhs of Twelfth Five Year Plan. The SCSP outlay for the of year 2012-13 is Rs. 2112.46 lakh.

15. **TSP Plan**

Total outlay of Rs. 1054.35 lakhs is proposed under TSP which is a post of in the total outlay of Rs. 30911.11 lakh for the Twelfth Five Year Plan. The TSP proposed for the year 2012-13 is Rs. 445.95 lakh.

16. SOCIAL SERVICES

16.1 SCHOOL EDUCATION

16.1.1 BASIC EDUCATION

Prior to formulation of 12th plan, it is essential to take a stock of progress, achievements and untouched areas during 11th plan period. When 11th plan started, literacy of Uttarakhand was 71.60 percent with a large gender gap of 23.65 percent. According to the census 2011, the literacy of Uttarakhand has reached upto 79.63 percent and gender gap has reduced to 17.63 percent.

District wise comparative literacy rate:

s.n.	District	Year 2001				Year 2011			
		Male	Female	Total	Gender gap in lit.	Male	Female	Total	Gender gap
1	Dehradun	85.87	71.20	78.98	14.67	90.32	79.61	85.24	10.71
2	Uttarkashi	83.60	46.69	65.71	36.91	89.26	62.23	75.98	27.03
3	Tehri	85.33	49.42	66.73	35.91	89.91	61.77	75.10	28.14
4	Rudraprayag	89.81	59.57	73.65	30.24	94.97	70.94	82.09	24.03
5	Chamoli	89.66	61.63	75.43	28.03	94.18	73.20	83.48	20.98
6	Pauri	90.91	65.70	77.49	25.21	93.18	73.26	82.59	19.92
7	Haridwar	73.83	52.10	63.75	21.73	82.26	65.96	74.62	16.30
8	Pithoragarh	90.06	62.59	75.95	27.47	93.45	72.97	82.93	20.48
9	Bageshwar	87.65	56.98	71.29	30.67	93.20	69.54	80.69	23.66
10	Almora	89.20	60.56	73.64	28.64	93.57	70.44	81.06	23.13
11	Champawat	87.27	54.18	70.39	33.09	92.65	68.81	80.73	23.84
12	Nainital	86.32	69.53	78.36	16.79	91.09	78.21	84.85	12.88
13	Udham SinghNagar	75.22	53.35	64.86	21.87	82.48	65.73	74.44	16.75
Total Uttarakhand		84.01	60.26	72.28	23.75	88.33	70.70	79.63	17.63
India		75.26	53.67	64.83	21.59	82.14	65.46	74.04	16.68

Source: Census 2011

Six districts of Uttarakhand have been covered under Shakshar Bharat Programme. Remaining seven districts also require some intervention to achieve the target of total literacy.

The department of education is striving to universalize elementary education to increase the availability of schools to the children of (6-14) age group. In order to cater to the needs of the children living in un-served habitations 620 primary and 608 upper primary schools have been sanctioned during the 11th Five-year plan. Out of 25050 habitations identified across the state 24371 habitations have already been provided with primary schooling facilities and 24607 habitations have been covered by Upper Primary schooling facilities.

School-mapping programme has been initiated with the help of U-SAC for the identification of locations to establish new schools as per the norms of RTE. There are 15746 Primary Schools, 4379 Upper Primary Schools, 1128 High Schools and 1612 Intermediate Colleges in the State; 22.26 lakh students are studying from class 1 to class 12 in Uttarakhand. To ensure access to education to all the children in the state, private schools have also been recognized to impart quality education in this respect. Detail of schools is as follows-

Classification of School funding:

Level	Government	Government Aided	Unaided	Total
Primary Schools	12485	0	3261	15746
Upper Primary Schools	2986	214	1179	4379
High Schools	812	64	252	1128
Inter Colleges	995	292	325	1612
Total	17278	570	5017	22865

GER & NER of the 6-11 age group children is 101.73 & 99 respectively; similarly, respective GER & NER of the 11-14 age group children is 101.14 & 98.67, these indicators are almost constant and dropout rate has been reduced significantly. Progress of elementary education in the state has a significant status in the country. The indicators showing the progress of basic education are as given below-

Elementary Education indicators:

S. No.	Indicators	Baseline data of 2002	2007-08		2008-09		2009-10		2010-11	
			P.S	U.P.S	P.S	U.P.S	P.S	U.P.S	P.S	U.P.S
1	Gross Enrollment Ratio (GER)	91%	101.82	101.21	101.76	102.15	101.11	101.38	101.73	101.14
2	Net Enrollment Ratio (NER)	NA	99.30	98.85	99.01	98.94	98.70	98.82	99.00	98.67
3	Dropout rate	NA	0.39	0.59	0.31	0.50	0.10	0.17	1.52	1.59
4	Repetition rate	NA	4.75	3.70	4.47	3.41	6.89	5.30	4.64	3.61
5	Completion rate	NA	90.44		91.98		94.93	95.17	96.25	-
6	Transition rate (Primary to Upper Primary)	NA	99.15		97.82		97.02	-	95.32	-
7	Pupil Teacher Ratio (PTR)	43:1	27:1	26:1	26:1	16:1	24:1	18:1	23:1	17:1

Source: AWP&B & DISE

Uttarakhand has enacted RTE Act. Rules have been framed and implemented throughout the state. In accordance with the RTE Act, 25% seats in the private schools are reserved for socially and economically backward class children. The fee, expenditure on books, uniform and mid-day-meal would be reimbursed by state government as per the cost of the delivery of education and other facilities in government and government-aided schools. 13454 students of the said category have been enrolled in private schools. To protect the right of the child to free and compulsory elementary education a state commission for protection of child right (SCPCR) has been constituted.

Mid-day meal & free textbooks are being distributed to all the students of 1-8 classes studying in Government and government aided schools. Total 984005 primary and upper primary school children are being provided fresh cooked Mid-day meal. Total 31124 Bhojanmatas have been engaged to prepare cooked Mid-day meal in the schools. The honorarium of Bhojanmata has been increased by Rs. 500, which now to Rs.1500, per month. The liability of central government is to give only Rs. 750 while rest of amount will be given by state government.

Free textbooks have been provided to 746130 students from class 1-to class 8. To meet the challenges of RTE Act and with the view of smooth functioning, a separate department of Elementary Education has been carved out of the department of School Education. Computer Aided Learning Programme (CALP) has already been started in collaboration with Azim Premji Foundation in 723 upper primary schools.

1709 Government and Government aided schools have been provided with 4 to 8 computers and other equipment, according to their student strength, under AROHI Programme for computer literacy. For further Strengthening and upgrading the computer lab in schools and starting e-class, 125 schools have been covered under ICT scheme and 500 new schools are agreed to be covered under ICT programme. Microsoft has

handed over the IT academy to the Department of Education, Uttarakhand. Construction of new building is proposed for IT academy.

Board results at the secondary and senior secondary level reveal a gradual increase in the pass percentage. The increasing number of students appearing in the board exams shows the improved access of secondary schooling facilities and higher transition from upper primary to secondary level. Continuous and Comprehensive Evaluation (CCE) has been integrated in the evaluation process.

Graphical presentation showing growing pass percentage of High school and

Year	High School			Intermediate		
	Total Appeared	Pass	Pass Percentage	Total Appeared	Pass	Pass Percentage
2007	168389	83236	49.43	95744	71540	74.72
2008	169370	104267	61.56	108762	93164	85.65
2009	175958	108098	62.46	88825	63537	73.06
2010	177060	116608	65.85	116201	86418	74.36
2011	174976	119243	68.14	126300	95742	75.80

The interventions by the State Government & implementation of RMSA have shown a satisfactory status of educational indicators at secondary level. Gross Enrollment ratio has been increased upto 75% against the national target of 70%. Increase in access of secondary education facilities led to the transition of 95% students from upper primary to secondary level. Dropout rate has also been confined to 6.30%.

Overall progress in the area of secondary education, taking all the various activities and state interventions into account, reveals a substantial progress in educational indicators, which is suggestive of the fact that the efforts made by the State Government are leading to positive outcome.

TWELTH FIVE-YEAR PLAN & ANNUAL PLAN 2012-13

The Department of education is the largest department of the State. Department has been split into three departments, viz Directorate of Elementary Education, Directorate of Secondary Education and Directorate of Academic and Training. Sarva Shiksha Abhiyan and Rastriya Madyamik Shiksha Abhiyan are the Projects for universalisation of elementary and secondary education respectively, while the State Literacy mission has been working in the area of adult education.

Basic education and right to education are mainly covered under the Sarv Shiksha Abhiyan. Fee reimbursement, of 25% students of socially & economically weaker sections, under RTE Act is proposed in state sector. Some areas, where, state intervention is necessary are proposed through various ongoing and New Schemes. Opening of new schools and building construction, safe drinking water, toilets and maintenance of

schools is being covered under the SSA, therefore, no Scheme is proposed in District Plan in Basic education.

At secondary level RMSA, ICT, Teacher education Programme, Model schools, Girls' hostel and Raja Ram Mohan Roy Library Foundation schemes are major centrally sponsored schemes. Besides these schemes, some ongoing state sector schemes are also proposed. No new scheme is being proposed under secondary education.

A Total outlay of Rs 74375 lakh, against the agreed outlay of Rs. 56084.04 lakh of current year, is being proposed for the financial year 2012-13. The increase, in outlay in Basic Education, is mainly due to Mid-Day-Meal Scheme, fee reimbursement under RTE norms and increase in the proposed annual work plan for 2012-13 of SSA due to RTE act. In the secondary education, increase in outlay is mainly due to RMSA.

1- Establishment of the Directorate of Elementary Education:

Earlier Basic and Secondary education were unified under the head of School education. Now Elementary education has become the Right of a child under the Constitution. In this context and from the point of view of smoother management of elementary education a separate directorate for Elementary Education has been established in the state.

2- Reimbursement of fee of 25% children under RTE:- Across the state 4270 private recognized schools are running; as per the DISE data 2010-11. Around 91600 students are enrolled in class I. Twenty-five percent seats are to be reserved for the children of weaker section of neighborhood surrounding as per RTE norms. Currently there are around 13400 children studying in class-I. Around 27000 students are likely to get admission in these schools this year. An amount of rupees 10000 per annum per child is to be incurred for fee reimbursement.

3- Free Text Books for all children (State Sector):- To encourage enrolment at the elementary level and universalisation of elementary education, all girls and boys belonging to SC and ST categories studying in government Primary, Upper Primary and aided schools are being provided free textbooks under Sarv Shiksha Abhiyan. State Government has decided to extend the benefit of this scheme to rest of the boys of general category enrolled in 1-8 classes.

4- Building construction of the Directorate of Elementary Education: The directorate of Elementary Education has been established last year. Earlier it was unified in school education system. Separate building need to be constructed for smooth administration of the elementary education, especially in the light of Right to Education (RTE) Act.

5- Cooked food under MDM (CSS): - Cooked food under Mid-Day-Meal is being provided in all Government Primary, upper primary Schools, EGS and AIEs of the state benefiting about 6 lakh students of 12756 Primary level schools and about 4 lakh students of 5208 upper primary level

schools. Mid-day meal is helping in enrollment and retention in primary schools, especially from the poor strata families.

Mother of a student, of BPL family, deputed for cooking food in the school is known as *Bhojan Mata*. The concept of *Bhojan Mata* has been appreciated nationally. VECs have been given freedom to decide the menu for the week ensuring the prescribed nutritional value of calories and proteins per child.

6- **Sarva Shiksha Abhiyan (CSS):-** Basic education in the state has reached in almost every village with a network of primary, upper primary schools, EGS and AIEs. For strengthening the existing educational facilities, to universalise elementary education and enhance achievement level of education Sarva Shiksha Abhiyan, is being implemented in all the districts of the state. Opening of new primary and upper primary schools, construction of primary and senior basic school buildings, additional classrooms, toilets, reconstruction of primary and senior basic school buildings are being under taken under SSA. Besides this, Block Resource Centers, Cluster Resource Centers are also being constructed for teachers training and other academic programmes.

In addition to this, Right to Education, NPEGEL & KGBV schemes will also be covered under SSA.

SSA is a centrally sponsored scheme under which 65% of the approved annual work plan will be borne by the central Government. The Proposed work plan for the year 2012-13 is to a tune of Rs. 65968.88 lakhs. It also consist of Rs. 4000 lakh of 13th finance commission. By deducting Rs. 4000 lakh 65 % of the amount will be released by GOI as its share. The remaining amount of Rs. 21689.11 lakh is proposed as the state share for the year 2012-13.

7- **National Literacy Mission (Sakshar Bharat Yojna) (CSS):-** Literacy is the first and the foremost factor contributing directly to human resource development and the quality of life. Literacy in Uttarakhand is higher than the national rate. Gender gap of 17.6% is still an issue to be addressed. Focused interventions are required in the districts of low female literacy to bridge the gender gap.

For implementing the literacy programme in the state “State Literacy Mission Authority” (SLMA) has been constituted.

Sakshar Bharat Yojna has been launched by Government of India. It is 75:25 a centrally sponsored scheme. Six districts of the state are covered under this programme. This Scheme will get wind up in March 2012. In the remaining seven districts Basic Shakshar Yojna will be started by the state Government in the financial year 2012-13.

Schedule Cast Sub Plan

Some of the schemes are proposed wholly or partly to flow from SCSP.

- 1- Cooked food under MDM (CSS):** - All the students of SC category are covered under the scheme. In the *Gram Panchayats*, where post of *Gram Pradhan* is reserved for SC candidates, the Bhojan Mata is selected from the SC category. An amount of Rs. 965.26 lakh is proposed to flow from SCSP out of the state share of Rs. 5362.57 lakh in the financial year 2012-13. For the 12th Five Year Plan an outflow of Rs. 4546.46 lakh is proposed.
- 2- Sarva Shiksha Abhiyan (CSS):-** Target of universalisation of elementary education could not be achieved with out universal coverage of the SC category children of the age group 6-14 years. Sarv shiksha Abhiyan is focusing on the children of this category through its various programmes. An amount of Rs. 3904.04 lakh is proposed to flow from SCSP of in the financial year 2012-13. For 12th Five Year Plan an amount of Rs. 23568.19 lakh is proposed.

Tribal sub Plan

To support the education, in general and particularly to the students from tribal communities, is the priority of Government. To benefit the students of tribal pockets some of the schemes are proposed partly Under TSP.

- 1- Cooked food under MDM (CSS):** -
All the students of ST category are covered under the scheme. Therefore, an amount of Rs 184.00 lakh is being proposed to flow from TSP out of state share of Rs. 5362.57 lakh. An amount of Rs. 848 lakh is proposed to flow from TSP during the 12th Plan Period.
- 2. Sarva Shiksha Abhiyan (CSS):-**
Sarv shiksha Abhiyan has been focusing on the children of this category through its various programmes. An amount of Rs 1002.00 lakh is proposed to flow from TSP out of total Outlay of Rs. 21689.11 lakh. Rs. 8508.00 lakh is proposed to flow from TSP for the 12th Five-Year Plan.

16.1.2 SECONDARY EDUCATION

In Secondary education, 1962 posts of TGT and 154 PG teacher have been filled in the academic session 2012-13. Some schemes, which are of the nature of committed expenditure and payment of salaries, are proposed to shift in Non-plan.

An amount of Rs. 54994.09 lakh is proposed for the annual Plan of 2012-13 and an amount of Rs. 261864.47 lakh for the 12th Five-Year Plan, in order to meet the committed expenditure of various ongoing schemes, which are being implemented in the Secondary Education, as well as, the requirement for some new schemes, like Model schools, Girls' hostel, IEDSS, and other centrally sponsored schemes including RMSA. The scheme wise detail is as follows:

- 1. Establishment of DG office:** The Department of education is the largest department of the State. The Department has been split into three departments, viz., Directorate of Elementary Education, Directorate of Secondary Education and Directorate of Academic and Training. Office of Director General has been created for the control and co-ordination among three departments, projects and the Government. An amount of Rs. 105.00 lakh is proposed for the year 2012-13 and Rs. 641.04 lakh is proposed for the 12th Five-Year Plan.
- 2. SCERT:** State Council of Educational Research and Training (SCERT) has been established at Narendranagar for continuous review of curriculum, revision of textbooks, quality improvement of education, training and science promotion etc. SCERT monitors all the teachers training programmes and functioning of the DIETs in the districts. Consequently, an amount of Rs. 465.00 lakh is required for the improvement of infrastructure, equipment, furniture, payment of salaries, publications, teachers' training programmes etc., as plan outlay for the year 2012-13. An amount of Rs. 2838.87 lakh is proposed for the 12th Five-Year Plan.
- 3. SIEMAT-** SIEMAT, the "State Institute of Educational Management and --Training" had been established in the state. Initially it was running under the umbrella of SSA. The establishment expenditures of SIEMAT are now the liability of State Government.
- 4. Opening of New High Schools (Upgradation of Junior High School) :** Enormous success of SSA has created a great demand for secondary education. In view of 99% enrollment in elementary education the access of secondary education is to be extended to commensurate with the demand. Though RMSA has been launched in the state, yet some areas, where norms are not fulfilled, require state intervention.
- 5. Establishment of New Secondary & Sr. Secondary School :** As a part of expansion and ensuring access of Sr. Secondary education, some new schools were opened during last few years. An amount of Rs. 2450.00

lakh is proposed for the payment of salary and other establishment expenditures of these schools including SCSP & TSP.

6. **Establishment Grant of RGNVs:** Government of Uttarakhand has established of Rajiv Gandhi Navodya Vidyalyas in eight districts for providing opportunities to the talented children; predominantly from rural areas. These are co-educational institutions with the facilities of free education with boarding, lodging, uniforms and textbooks etc.
7. **Grant for upgraded KGBVs:** State Government has decided to provide Sr. secondary level educational & residential facilities to the girls' of KGBVs. Education facility in all the 26 KGBVs has been extended to the senior secondary level. Nineteen out of the 26 KGBVs are covered under girls' hostel scheme; remaining seven will be funded by the state government. Girls of these seven schools will be provided the facilities of free education with boarding, lodging, uniforms etc.
8. **Establishment of SPMAVs:** Government of Uttarakhand decided to establish "Syama Prasad Mukharji Abhinav Vidyalyas", residential schools, for providing opportunities to the talented children predominantly from rural areas in the districts of Chamoli, Rudraprayag, Uttarkashi, Bageshwar and Udham Shingh Nagar. These are co-educational institutions with the facilities of free education Boarding, lodging, uniforms, and textbooks etc.
9. **Grant-in-aid to private schools:** Under this scheme weaker private schools are assisted for payment of salaries of teaching and non-teaching staff.
10. **Inclusion of additional sections and subjects in aided schools:** In order to support the aided secondary schools for introduction of new subjects and additional sections at the intermediate level, an outlay of Rs. 100.00 lakh is proposed during the Annual Plan 2012-13. An amount of Rs. 610.51 lakh is proposed for the 12th FYP.
11. **Special Facilities for girls:** Lack of minimum facilities for girls in co-educational aided schools in the rural areas is affecting the enrollment of the girls. In order to reinforce these aided schools by providing separate toilets, common rooms etc assistance is given under this scheme.
12. **RIMC Entrance Examination:** There is a quota fixed for the students of Uttarakhand in RIMC, a premier Institution of Military Education. In order to meet the expenditure to conduct the examination State share is given.
13. **Sports Scholarships and Shivanand Nautiyal Scholarships:** To promote the sports talent among the young students, scholarships are awarded to the children who obtain 1st, 2nd and 3rd places at the National and International sports competitions. These scholarships are provided to the students until they complete the secondary education. Simultaneously, merits scholarships are also given in the name of Shri

Shivanand Nautiyal, Ex-minister of Education, for the children with meritorious academic performance.

14. **Financial Assistance to Sainik School, Ghorakhal:** The State Govt. has been supporting Sainik School, Ghorakhal for construction of building, maintenance, water supply and other facilities on regular basis. An amount of Rs. 275.00 lakh is proposed for the year 2012-13 as State's commitment at the time of the establishment of school.
15. **Honorarium to PTA Teachers:** In order to fill the vacant posts of teachers, temporarily, in Govt-aided secondary schools, the parent teachers associations (PTAs) of the concerned schools have arranged for part time teachers to assist the students in their studies. State Govt. has agreed to provide the honorarium to the part time teachers appointed by PTAs in Govt-aided schools. An amount of Rs. 495.60 lakh of committed expenditure is proposed during the Annual Plan 2012-13 for this purpose.
16. **Grant for extension of building (Construction of classrooms) electrification, purchasing land and extension of buildings etc.:** Additional classrooms, Art & Craft rooms, Library, Laboratories, Toilets & drinking water facilities are being provided to Secondary & Sr. Secondary schools under RMSA. Boundary walls, Playground, External electrification, purchasing land etc., are not being sanctioned under RMSA. Therefore, an amount of Rs 1200.00 lakh is proposed for this purpose during the Annual Plan 2012-13 in District Sector. An amount of Rs. 7326.12 lakh is proposed for the 12th Five-Year Plan.
17. **Construction of Offices and Residential Buildings for DEOs:** While the office buildings for District Education Officer in Pauri, Rudraprayag, Haridwar, Bageshwar, Dehradun and Chamoli, have been completed, the construction of buildings in Almora and Uttarkashi are in progress.
18. **Building grant for damaged/buildingless Govt. Secondary Schools:** There are some schools in the state, which do not have adequate buildings and require new construction or reconstruction of the buildings.
19. **Construction of Residential and Non-residential buildings for Directorate of School Education:** State Government has sanctioned new building of the Directorate of School Education. An amount of Rs. 300.00 lakh is proposed for on going construction of the non-residential and residential buildings during the year 2012-13.
20. **Construction of Residential buildings of Education Board Ramnagar:** Office and Annex Building of the Education Board Ramnagar has been constructed. Residential building for staff is being proposed.
21. **Construction of RGNVs:** The State Govt. has established RGNVs in eight districts. School buildings, dormitories and residential quarters are being constructed in these schools. The construction is in progress at different stage in four districts. In the districts of pithoragarh,

Champawat, Pauri and Haridwar estimates of construction are required to be revised due to hike in the rates of building materials. Against the approved cost of Rs. 9488.49 lakh, Rs. 6853.56 lakh have been sanctioned so far and the balance requirement is Rs. 2634.93 lakh.

22. **Construction of SPMAVs:** Syama Prasad Mukharji Abhinav Vidyalyas has been established in 5 districts. School buildings, dormitories and residential quarters are to be constructed in these schools. An amount of Rs. 1000.00 lakh is proposed in financial year 2012-13 for building construction of Syama Prasad Mukharji Abhinav Vidyalya Gairsain.
23. **Construction of DIETs and Mini DIETs and SCERT Buildings:** Construction of three DIETs and hostel of SCERT is in progress in district Dehradun, Chamoli, Pauri and Tehri (Narendra Nagar). Works of Rs.1271.85 lakh are sanctioned under this scheme.
24. **Construction of District branch libraries:** 10 District/ Branch libraries are functioning in intermediate colleges or in private rented buildings. It is also proposed to extend the establishment of district libraries in five remaining districts.
25. **Scholarship to BPL girls' at secondary level:** State government has started **Tejasvini scheme** to promote secondary level education of girls coming from BPL families.
26. **Incentive (Saraswati) Scholarship for girls' at secondary level:** To encourage girl students for continuing secondary level education attendance based Saraswati Scholarship Scheme has been introduced in the State.
27. **Deen Dyal Shaikshik Utkrishthta Puraskar:** An award for educational excellence has been instituted in the State for the toppers of the High School and Intermediate Examinations of the Uttarakhand Board. Schools giving excellent performance will also be given cash prize for upgrading their physical and educational infrastructure.
28. **State Share for Centrally Sponsored ICT Scheme:** Govt. of India has agreed to cover 500 Government Intermediate Colleges under Smart School scheme in PPP mode. Central government is providing 75% of the grant while State Government is to contribute its 25% share. An amount of Rs. 1377.00 lakh is being proposed as state share for the Annual Plan 2012-13.
29. **Restructuring and Re-organization of Teachers Training Programme:** In order to professionally empower the teachers from time to time a series of training programmes are conducted for the teachers through DIETs, CETs, IASE and other organizations. The scheme is 100% centrally sponsored. Therefore, no outlay is being proposed for 2012-13 in the State Plan.
30. **State share on expenditure of DIETs before upgradation:** The Government of India funds the total expenditure of DIETs. However, the state Government is obligated to meet committed expenditure of pre

upgraded DIETs (formerly known as Normal schools). Since the committed expenditure of DIETs before upgradation was to the tune of Rs. 63.90 lakh, the same amount is proposed as the state share in the financial year 2012-13.

31. **Matching Grant for Raja Ram Mohan Rai Foundation:** Raja Ram Mohan Rai Foundation successively provides financial assistance for strengthening of the libraries in the State. While the Foundation contributes 60% of the expenditure, the rest, i.e. 40% of the expenditure, is to be contributed the State Govt. For which an amount of Rs. 40 lakh is required during the annual Plan 2012-13.
32. **Rastriya Madhymik Shiksha Abhiyan (RMSA, Model school & Girls' hostel):** Based on various educational development indicators e.g. GER, NER, PTR etc., it has been realised by GOI that the target of Universalisation of Elementary education is about to be achieved through SSA. To consolidate the gains of SSA, Rastriya Madhymik Shiksha Abhiyan (RMSA) has been launched in the 11th FYP for universalisation and up gradation of secondary education.

Government of India has also initiated a scheme of setting up Model schools in educationally backward blocks on 75:25 sharing basis. There are 23 educationally backward blocks out of which 4 are forest villages, therefore, there is a target of setting up 19 model schools in the state. This scheme is also proposed to be run by RMSA society. An amount of Rs. 1500.00 lakh is being proposed for the same as state share.

Inclusive education for disabled at secondary stage (IEDSS) is a centrally supported scheme. It is proposed to cover about 3000 differently able students through this programme under the umbrella of RMSA.

Under centrally sponsored scheme(90:10) of girls' hostel, KGBV girls' will be provided secondary and Sr. Secondary level education facility. There are 26 KGBVs in the state which will be equipped with building & other facilities 10% state share of Rs. 200.00 lakh is proposed to be contributed for this scheme. This scheme is also proposed to be run by RMSA society.

33. **Incentive to Girls' education at secondary level (CSS):** GOI has started scheme to promote girls' education at secondary level. Under this scheme, incentive is provided, to the girls of SC/ST category and studying in KGBVs, for studying at secondary level. Since it is 100% centrally sponsored scheme, therefore, no amount has been proposed as state share.

Schedule Cast sub Plan

The concept of quantification for SCP is now changed. Schemes are now framed to benefit real target either on beneficiary basis or community basis. Since education is a social activity schemes of group beneficiary in nature are running under SCSP programme

- 1- Opening of Secondary Schools in SC community villages:** - Demand of secondary education increased in the state due to success of SSA. Many Secondary schools have either been opened or upgraded in SC majority areas. There are 20 girls' and 31 co-educational schools running under this scheme. An outlay of Rs. 1580.00 lakh is proposed to flow from SCSP out of total outlay of Rs. 2450.00 lakh in the financial year 2012-13 and of Rs. 8066.06 is proposed to flow into SCSP out of total outlay of Rs. 14957.50 lakh in the 12th Five-Year Plan.
- 2- Construction of Secondary Schools:-** To provide Minimum required infrastructure to each and every school is a priority of the State Government. 125 schools are under construction in the SCSP villages. An amount of Rs. 200.00 lakh is proposed to flow to SCSP out of total Outlay of Rs. 1750.00 lakh for the said purpose in the year 2012-13. An amount of Rs. 1000.00 is proposed to flow into SCSP out of total outlay of Rs. 8750.00 lakh in the 12th Five-Year Plan.
- 3- Rastriya Madhymik Shiksha Abhiyan (RMSA, Model school & Girls' hostel) :** Rastriya Madhymik Shiksha Abhiyan (RMSA) is proposed for universalisation and up gradation of secondary education. An amount of Rs 6539.53 lakh is proposed to flow to SCSP out of total Outlay of Rs. 36330.74 lakh in the scheme in the year 2012-13 and of Rs. 31408.79 is proposed under SCSP in the 12th Five-Year Plan.

Tribal sub Plan

To benefit the students of tribal pockets provision for some of the schemes is seperated proposed under TSP.

- 1- Opening of Secondary Schools in ST community villages:** - Success of SSA has generated a demand of secondary education in the state. Many Secondary schools have either been opened or upgraded in ST areas. An outlay of Rs. 270.00 lakh out of total Outlay of Rs. 2450.00 lakh in the financial year 2012-13 and Rs. 1648.00 is proposed to flow into TSP out of total outlay of Rs. 14957.50 lakh in the 12th Five-Year Plan.
- 2- Construction of Secondary Schools:-** To provide building in secondary schools, new buildings are sanctioned in 4 schools in TSP villages for which outlay of Rs 50.00 lakh out of total Outlay of Rs. 1750.00 lakh for the financial year 2012-13 and Rs. 250.00 lakh out of total outlay of Rs. 8750.00 lakh in the 12th Five-Year Plan is being proposed.

- 3- **Rastriya Madhyamik Shiksha Abhiyan (RMSA, Model school & Girls' hostel)** : The target of universalisation of secondary education can't be achieved with out universal enrollment, retention and achievement of the ST category children. An amount of Rs 1453.23 lakh out of total Outlay of Rs. 36330.74 lakh 2012-13 and Rs. 6979.73 lakh out of total outlay of Rs. 174493.26 lakh is proposed in the 12th Five-Year Plan.

National Cadet Core(NCC)

National Cadet Core was established to prepare disciplined youth in society for national integration and to spread the message of unity in diversity and communal harmony. NCC is dedicated to train youth in an organized and disciplined way. The trained and inspired cadets of NCC dispense their services in all the areas of life and are always capable of providing a strong leadership. It also enables to youth to join Armed forces. State Government provides grants for various activities of NCC and for salary of the civilian staff posted at head quarter and squadrons in the state.

1- Directorate and Squadrons of NCC:-

In Uttarakhand youth have a penchant to join armed forces. NCC is a good medium to usher students with armed force. Directorate of NCC has been established in the state. Similarly, to run different activities of the NCC various other squadrons *viz.*, -Air & Veterinary have also been established in the state. State Government provides salary and grants for organizing different activities in the state. Some new squadrons are proposed to be setup in different districts. An outlay of Rs.152.00 lakh is proposed for the activities of NCC in financial year 2012-13 out of which an amount of Rs. 50.00 lakh is earmarked for new squadrons. . An outlay of Rs. 762.50 lakh is proposed for the 12th Five-Year Plan.

2- Construction of buildings for NCC Directorate:

As Directorate of NCC has been established in the state. The State Government has sanctioned the grant for construction of buildings of the Directorate of NCC to execute their programmes in the state. Required land has been allotted and the construction work is in progress. An outlay of Rs. 49.92 lakh is proposed for construction of the ongoing non-residential and residential buildings of NCC directorate during the year 2012-13 to complete the remaining works.

16.2 HIGHER EDUCATION

16.2.1 KUMAUN UNIVERSITY, NAINITAL

Kumaun University was established in the year 1973 with the merger of DSB Government College, Nainital and Almora Government College, Almora. Later on, these two colleges were declared as campuses of the University. As a result of its overall achievements the University was accredited four star level by NAAC in 2000. The university also has an advanced centre for research in medicinal plants and post-graduate teaching in bio-technology. Two departments (Physics and Geology) are in the category of DSA/COSIST. The syllabi of all subjects have been made NET-oriented. It is proposed to encourage the students at various levels for group learning, computer assisted teaching, group discussions, tutorials, teaching by audio-video systems and use of information technology in education. In view of regional requirements, the university proposed quality teaching in selected professional, job-oriented and vocational courses as well.

Aims and Objectives :

Kumaun University has the mandate for teaching and research in conventional courses. Perspective Plan of the University enables the university to project and capture the future growth and affect necessary changes to equip the students to respond positively to challenges of the future.

Teaching

The University, committed to raise the academic level of all its three Campuses- DSB Campus, Nainital, SSJ Campus, Almora; & Campus at Bhimtal and 37 other colleges and institutes affiliated to it, serves the educational needs of the region. Approximately 80,000 students take university examinations (UG + PG) each year. Since 2001 the University has so far turned out 73,300 graduates in Arts and Sciences. The University also imparts teaching in some other prestigious job-oriented disciplines such as Biotechnology, Pharmacy and Management.

Greater emphasis on vocational training in certain identified branches of higher learning is needed. Approaches like distance and non-formal education, multimedia and satellite communication should be addressed to reach the far flung areas.

Vision

After three decades of existence, Kumaun University, with its enduring physical and social environment, is now making an impact on human resource development in an otherwise economically and educationally backward region of Uttarakhand. The conventionally started university departments are now closely involved in the environmental,

ecological and socio-economic problems of the region through sponsored and personal research programmes of varied nature.

New Initiatives

Perspectives during XII Five year plan cover the following areas/components under higher education :

New Frontiers :

Introducion of M.Phil preparatory to Ph. D Strengthening of research milieu.

- Establishment of Chairs
- Women Studies Centre
- Institute of Social Sciences
- Resource mobilization
- Institutionalization of best practices
- Introduction of Distance Education involving tele-education.
- Sports complex with an astro-turf
- "Tele-porting" the best teacher in every nook and corner of the University so that a good teacher can teach much larger number of students than he or she can teach in a real classroom.
- Generation of quality control content in digital form - text books, lecture material and lecture notes and workbooks by renowned teachers and good students.
- Development of Entrepreneurial Capacity to build the relevant capacity among the students to contribute to their work environment.
- Other areas that need to be strengthened in curriculum development are : use of computers, internet, information technology, audio-video, classroom education through educational satellite (EDUSAT) etc.

Improvement in the Quality of Education

The improvement in quality of education will be brought about by creating necessary facilities such as :

- Teaching aids
- Revision of curriculum
- Upgradation of laboratories and botanical gardens
- Strengthening library facilities
- Upgradation of quality of research programmes
- Improvement of Infrastructure
- Strengthening the student welfare measures
- Introduction of new professional/job-oriented programmes
- Establishment of Information Technology Park

GENERAL SERVICES

Library : University libraries would be strengthened on modern lines by taking advantages of developments in information technology.

Important requirements in the library are :

- ❖ Access to national and international data base in various subjects through electronic media CD ROM
- ❖ Building a microcomputer based catalogue of library materials
- ❖ Expanding reprographic services
- ❖ Acquisition of publications in new areas of research
- ❖ Building communication network access to departments and all the three campuses of the University
- ❖ Upgrading the infrastructure
- ❖ Strengthening the technical staff positions and
- ❖ Providing training to staff in the use of the existing and proposed computer systems

Human Resource Development

Human Resources Development component includes Faculty improvement measures such as short term training on technical as well as current topics, computer application on research and administration.

Campus Development

Campus Development will be focused on creating additional facilities in order to put the existing facilities into efficient use. Important among them are well equipped Hospitals, Sports Complex, Electronic telephone exchange, student hostels for boys, girls, SC/ST and foreign students, Student Welfare Centres, Staff housing, street lights, and fixing boundaries of teaching campuses etc.

Improvements in administrative measures include imbibing accountability at each level with decentralised power, introducing a systematic monitoring system, confidential reports to be linked to the annual assessment, allowing faculties to augment their internal resources by encouraging consultancy services on commercial basis, including the provision of incentives and recognition to scientist/teachers.

Status (Finance)

The University receives grants from State Government under non-plan and plan Heads. It also receives funds from UGC, under development grants and coordinated research schemes. The Government of India and other agencies viz., ICSSR, CSIR, ICHR, FRI also provide grant towards strengthening the departments as well as specific research programmes.

Financial position of the University will be improved by requesting State Government to set right the present imbalance in non-plan and plan grants. Attempts will also be made to attract budgetary grants from the other agencies of Central Government/University Grants Commission.

The projected outlay of 11th Plan was submitted to the State Government to the tune of Rs. 16,078.30 Lakhs. However, the total expenditure during 11th FYP was Rs.3,100 lakhs.

All efforts are ensured to attract more and more grant from the UGC, as such schemes which are covered by the UGC have not been addressed in the present document.

The University has a target of Rs. 2446.77 lakhs for SCST projects during XII Five Year Plan. Out of this, a sum of Rs.1168.60 is to be utilized during Annual Plan 2012-13. Besides, the university has proposed a sum of Rs.145.90 lakh for the XII Plan out of which a sum of Rs.65.90 is earmarked for the Annual Plan 2012-13 towards women component.

The University is making all efforts to cater to the educational needs of the society. Thus, the present XII Five Year Plan proposal (2012-2017) worth Rs. 8682.52 lakh is being submitted.

16.2.2 DOON UNIVERSTIY :-

The Doon University Bill, 2005 was passed by the Uttaranchal Legislative Assembly and assented to by the Governor on April 23, 2005.

During the 11th Five Year Plan the University was allocated total Rs.12602.34 Lakh for its capital and revenue expenditures.

From the year 2009-10 the University has commenced its academic activities in two Schools viz School of Communication and School of Environment and Natural Resources.

In 2010-11 the teaching started in five Schools with M.S.C. in Natural Resource Management. MSC. In Environmental Studies, M.A. in Mass Communication, M.A. in Economics and MBA Program. At present the total student's strength is 350. Total 107 teaching & non teaching posts are sanctioned. At present 1 Professor 3 Associates and 17 Assistant Professors have been appointed on regular basis. 19 teaching posts are filled on contractual basis. Except one non teaching staff, rest are provided by out sourcing Agency. One Assistant Librarian and Assistant Registrar have been appointed. The Registrar is on deputation.

Two Hostels for boys & girls of total 425 rooms, one Faculty Residence of 24 Houses, one Faculty Lodge of 60 rooms, one Administrative cum Academic Building one Guest House, one warden residence and Lecture Hall complex are in function. One Academic building-III, and 12 Faculty Residence including warden residence are under construction likely to be completed by June 2012.

Construction of two more hostels, one Faculty Home, Academic Building II, non teaching staff Quarters, Laboratory Building, Utility Centre were proposed to be taken up in 2011-12 for which Rs. 2000.00 Lakh. Construction of Utility Center and Academic Building II is already in progress. Rs. 1500.00 Lakh is estimated for various items as above and Rs. 500.00 Lakh is estimated for New Campus at Sahaspur (having 100 acres of land) where the

construction of boundary wall and the project for Biodiversity is to be started.

For the year 2012-13 the University has proposed plan of Rs. 3400.00 Lakh, including 900.00 Lakh for recurring & non recurring revenue expenses and Rs.2500.00 Lakh for construction. Towards recurring / non recurring estimates, Rs. 162.50 Lakh for salary & allowances, 100.00 Lakh for Library Rs. 100.00 Lakh for furniture & fixtures in Academic Building-III, Lecture Hall Complex and hostels Rs.200.00 Lakh for Lab equipments is required. A total sum of Rs. 362.00 Lakh is estimated as University receipts from fees & others and out of this receipts, other recurring expenses will be met out. Total students would be more than 500 in 2012-13, the personnel like security, scavenging, horticulture and other would be hired on contract from service provider.

For the 12th plan 2012-2017 an outlay of Rs. 25400 lakhs is proposed.

For the annual plan 2012-2013 an outlay of Rs 3400 lakh is proposed of which Rs. 2500 lakh is for construction of buildings at Kedarapuram campus. The buildings include extension of the hostels keeping in view of the students taking admission in the session of 2012-13 and 2013-14. The Laboratory Complex also needs to be constructed to increase the lab area for the students. In the coming years the Sahaspur Campus will be functional and the construction of buildings in that campus are proposed to start from the year 2013-14. Hence, a total outlay of Rs. 18400 for construction is proposed in the 12th Five Year Plan.

For pay & allowances and other recurring and non recurring expenses an outlay of Rs. 7000 lakhs is proposed keeping in view that there will be increase in Faculty and non-teaching staff. The new courses will also to be started in near future. The strength of faculty is estimated to reach 150 by the year 2016. As the Sahaspur campus will start functioning from the year 2013-14 there will be further increase in the cost of recurring expenses.

16.2.3 PANDIT DEENDAYAL UPADHYAY UTTARAKHAND UNIVERSITY

BADSHAHITHAUL, TEHRI

Creation of a new university was necessitated after the upgradation of the HNB Garhwal University becoming a Central University. As per existing rules the affiliated colleges beyond the University campus were to be de-affiliated and managed under a separate administrative system. In view of this development Pt Deendayal Upadhyay Uttarakhand (PDU) University established in Dec 2011 which has started functioning from temporary office in the HNB Garhwal University Campus, Badshahithaul, Tehri. The transfer of College Campus at Badshahithaul is under process. The vacant building of Chamba Degree College has been identified for temporary Office (Administrative Block) of the University and is likely to be handed over by end of February 2012. The post of Registrar has been filled and 19 sanctioned post are being filled.

Objectives: The University has been established to grant affiliation to the Colleges affiliated to erstwhile HNB Garhwal University, Srinagar; which has been converted to Central University. All the Government Degree Colleges and Private Run Colleges (about 250) will be affiliated to the new University. The University is mandated to run Academic programmes and activities, suited for the academic need of the State.

The Colleges presently affiliated to HNB Garhwal University are to be affiliated under PDU Uttarakhand University from the next Academic Year. Thus the University requires to put in place, the affiliation and examination structure, by May 2012. The Construction of Administrative infrastructure is planned over the next 5 years, under the XII plan. The proposals have been made; accordingly for the 12th Five Year Plan.

(Rs. In Lakh)

Expenditure head	2012-13	2013-14	2014-15	2015-16	2016-17
Non recurring	1000	1200	2300	500	500
Recurring	100	100	200	200	300
Total	1100	1300	2500	700	800

Grand total=6400 for 2012-17 and 1100 for the year 2012-13

16.3 TECHNICAL EDUCATION

Introduction

Technical Education in India has a history of over 150 years. In India, it has its root in Uttaranchal as the first ever Engineering College in India which was established in 1847 at Roorkee, now it is one of the IITs. During the post independence period there has been phenomenal expansion of Technical Education in the country. Initiatives are being taken to further strengthen the Technical Education system in terms of quality and quantity. Technical Education is offered through 4-tier education system:

- Industrial and Vocational Training for skilled workers and craftsmen (ITI level);
- Technician Education (Polytechnic Level);
- Degree Courses in Engineering and Technology;
- Post Graduate courses and Research Programmes

For proper planning and coordinated development of the technical education system throughout the country a statutory body called AICTE, was established through an Act in the year 1987. The AICTE lays down the norms and standards to run the technical courses of Engineering/Technology, Architecture, Pharmacy, Town Planning, Management, Applied Arts and Crafts and Hotel Management and Catering Technology at different levels.

Keeping in view the Geographical, Social and Economic conditions of Uttarakhand, the Directorate of Technical Education was set up in July, 2001 at Srinagar (Garhwal). with the aim of development of Technical Education.

To manage teaching and training of Diploma level courses (approved by AICTE), the Uttaranchal Board of Technical Education was set up in the year 2003 at Roorkee.

The Technical Education in the state of Uttarakhand is offered through ITI's, Polytechnics, Engineering Colleges, MBA Colleges, Pharmacy Colleges, HM&CT institutes, University constituent Engineering College and IIT, Roorkee. These technical institutions are either Government, Government Aided or Private.

Development of Technical Education needs to be carried out in such a manner that skilled manpower of highest quality in adequate numbers are produced as per need of changing technology and industry.

Mission:

To develop and nurture a technical education system which would provide skilled manpower of the highest quality in adequate numbers to meet the complex technological needs of the economy and to provide the state a competitive edge in the creation and propagation of technological solutions which will lead to growth in the economy.

Directorate of Technical Education:

Main functions of Directorate of Technical Education are as follows:

- Planning for overall development of Technical Education in the State.
- Manpower forecast.
- Curriculum design and preparation of resource materials.
- Starting new institutions/programmes with the approval of the AICTE.
- Admission to courses through Entrance Test, or otherwise.
- Annual budgeting, budget distribution/release to institutions, issue of administrative/purchase sanctions, audit of accounts.
- Staff appointments, promotion, transfer.
- Maintenance of academic standards.
- Provide grant to aided institutions.
- Civil works, maintenance.
- Promotion of research and development and industry-institute interaction.
- Liaisoning with AICTE, State Government, University.
- Maintain database on technical education facilities in the state.
- Monitor and evaluate programmes.
- Placement and training of students.

Polytechnic Institutions

Presently there are 70 diploma level institutes in the state, the break up of which is as follows:-

- 41 Govt. Polytechnics
- 02 Govt. Girls Polytechnics
- 01 Govt. Aided Polytechnic
- 24 Self Finance Institutions
- 02 Govt. Hotel Management & Catering Technology Institutes
(Dept. of Tourism).

Various disciplines (03/02 years) like Civil Engineering, Electrical Engineering, Mechanical Engineering, Electronics Engineering, Chemical Engineering, Agriculture Engineering, IT, Computer Sc.& Engineering, Pharmacy, MOMSP HM&CT, and Fashion Technology are being run in the above institutes.

Uttaranchal Board of Technical Education

It was established in Dec. 2003 at Roorkee. Following activities are carried out by UBTE:

- To affiliate institutions, prescribe courses of study, conduct main stream examinations and to give directions for the upgradation of curriculum from lower to higher classes.
- To prescribe standards for building and equipments of affiliated institutions.
- To conduct entrance examination for admission to various disciplines.
- To award certificates or diploma according to the norms of AICTE.

- To advise the State Govt. on coordinated development of Technical Education.

Physical Achievements of the 11th Five year Plan :-

Sl.No.	Particulars	2007-08	2008-09	2009-10	2010-11	2011-12
01.	No.of Polytechnics	28	41	53	62	70
02.	Intake Capacity	4935	5659	7239	10519	10015

STRATEGY - The State witnessed a rapid growth of industry during the last decade outside. The demand for skilled manpower has increased manifold. The total manpower requirement has been pegged at 41601. There is big gap between the demand and supply of skilled manpower. In order to meet the gap of manpower it is planned to open new polytechnics in the industrial as well as remote areas. Private investors will also be encouraged to open new professional colleges.

PROPOSED SCHEMES FOR Twelfth Five Year Plan 2012-17 & ANNUAL PLAN-2012-13

(i) Ongoing Schemes - New courses have been introduced in the already established Polytechnics. Thus, proposal is to fully equip them and also to add additional buildings for new disciplines. An outlay of Rs. 4670.00 Lakh is proposed for salary of newly established Polytechnics, Construction of Buildings, maintenance and renovation of old equipments and buildings etc.

(ii) New Schemes - Government order for setting up 40 polytechnics were issued in the tenth plan. Attempts are on to procure land for these polytechnics. In order to meet the ever growing demand for skilled manpower, there is further need of opening 08 new polytechnics in the 12th plan. Thus, there is a target of 45 polytechnics to be fully established with building, equipment, furniture, library books, hardware and software and staff. In order to establish of these polytechnics, a sum of Rs 20500.00 Lakh is required during the 12th Plan .

(iii) Proposed work under SCSP & TSP - Schedule Cast and Schedule Tribe students are given all the facilities as per government norms. In order to increase facilities for SC & ST students, there is proposal of construction of Hostels. An outlay of Rs. 4200.00 Lakhs on the basis of measured proportion is being earmarked for schemes under SCSP and TSP.

Physical Targets of the Twelfth Five Year Plan 2012-17 & Annual Plan 2012-13:-

Sl. No	Particulars	Twelfth Five Year Plan 2012-17	Annual Plan 2012-13
1	Intake Capacity	50000	10000
2	No. of Polytechnics Including Private Sector	78	02
3	No. Of Faculty Trained	12000	1500
4	Construction Of Various Build.	25	10
	SCSP & TSP	10	4
5	No. Of Students for Placing	15000	20000

17. SPORTS, YOUTH WELFARE, ART & CULTURE

17.1 Sports :-

Development of sports plays vital role in making a healthy society by inculcating sense of competitiveness among youth. A separate department of sports has been created in the State to bring up sporting talent to higher level. To achieve this goal sports infrastructure facilities has to be created and upgraded the across the State. Scheme wise proposals for the 12th Five Year Plan are as follows.

District Sector:

1. **Tournament:** Through this scheme, players gain competitive experiences and prepare for higher competition. Tournaments in various disciplines will be organized in all the districts throughout the year. Therefore an outlay of **Rs. 200 lakh** for the year 2012-13 and **Rs. 1000 lakh** is proposed for the 12th Five Year Plan.
2. **Coaching:** Sports coaching camps in various disciplines will be organized in each district of state. An outlay of **Rs. 250 lakh** for the year 2012-13 and **Rs. 1250 lakh** is proposed for the 12th Five Year Plan.
3. **Construction of Sports Infrastructure:** Sports infrastructural facilities are to be developed and upgraded in the district according to the need of the place. Therefore an outlay of **Rs. 800 lakh** for the year 2012-13 and **Rs. 4000 lakh** is proposed for the 12th Five Year Plan.

State Sector:

4. **State Awards of Outstanding Players:** Out Standing Sports person who bring glory to the state and nation in National and International competitions are awarded cash prizes and mementos to encourage and facilitate sports persons. Therefore an outlay of **Rs. 60 lakh** for the year 2012-13 and **Rs. 300 lakh** is proposed for the 12th Five Year Plan.
5. **Provision of Kit to players participating in National Championship:** Sports Kit is provided to the State team players participating in various National Championships. An outlay of **Rs. 40 lakh** for the year 2012-13 and **Rs. 200 lakh** is proposed for the 12th Five Year Plan.
6. **Grant in Aid to Association, Clubs to organize tournament, purchase of equipments etc.:** Through this scheme, the State sports associations and clubs are given grant in aid to organize tournaments and purchase of equipments. An outlay of **Rs. 40 lakh** for the year 2012-13 and **Rs. 200 lakh** is proposed for the 12th Five Year Plan.
7. **Sports Equipment of permanent Nature:** To organize Coaching Camps and Tournaments, it is essential to equip all the stadiums with sports equipments to organise higher level tournaments and training to talented sports person. An outlay of **Rs. 40 lakh** for the year 2012-13 and **Rs. 200 lakh** is proposed for the 12th Five Year Plan.

8. **Participation of Players in Civil Services Tournaments:** Through this scheme the Central and State govt. employees get opportunity to represent State teams for participating in various All India Civil Services Tournaments. The State team players are provided TA & DA, sports kits and equipments. Therefore an outlay of **Rs. 8 lakh** for the year 2012-13 and **Rs. 40 lakh** is proposed for the 12th Five Year Plan.
9. **Construction of Stadium (New Work):** It has been decided to construct sports stadium at Srinagar (Pauri Garhwal), Pipalkoti (Chamoli), Lohaghat (Champawat) and to upgrade Ransi Stadium at Pauri. An outlay of **Rs. 200 lakh** for the year 2012-13 and **Rs. 1000 lakh** is proposed for the 12th Five Year Plan(2012-17).
10. **Construction of Stadium (Continuing Work):** An outlay of **Rs. 200 lakh** for the year 2012-13 and **Rs. 1000 lakh** is proposed for the 12th Five Year Plan for the on going works.
11. **Construction of Civil Services Institute:** An amount of **Rs. 1096.11 lakh** has been released by the government so far to the construction agency against the approved estimate of **Rs. 1487.54 lakh**. Remaining amount of **Rs. 391.43 lakh** is proposed be released in 2012-13.
12. **Construction of Stadium at Haldwani (Nainital):** It has been decided to construct a Sports Stadium (with International facilities) at Haldwani (Nainital) where talented Sports Persons can avail advanced facilities to prepare for National/International Competitions. Therefore an outlay of **Rs. 200 lakh** for the year 2012-13 and **Rs. 1000 lakh** is proposed for the 12th Five Year Plan.
13. **Maintenance of Infrastructure facilities:** In the Sports Department of Uttarakhand beside its 13 Sports Offices there are 10 Stadiums, 02 Swimming pools, 07 Indoor Halls and Hostel buildings which require renovation, major repair works and white washings on regular basis. At present many Stadiums and Indoor halls are in poor condition. Therefore an outlay of **Rs. 100 lakh** for the year 2012-13 and **Rs. 500 lakh** is proposed for the 12th Five Year Plan (2012-17).
14. **Construction of Sports College at Dehradun.** An outlay of **Rs. 400 lakh** for the year 2012-13 and **Rs. 2000 lakh** is proposed for the 12th Five Year Plan for maintenance and up gradation works of Sports college.
15. **Construction of Sports College at Pithoragarh.** It has also been construct a Sports College at Pithoragarh for which an outlay of **Rs.400 lakh** for the year 2012-13 and **Rs. 2000 lakh** is proposed for the 12th Five Year Plan .

Special Component Sub Plan (SCSP)

16. **Tournament:** Under this scheme the talented boys and girls of scheduled caste will be provided tournament facilities. Therefore an outlay of **Rs. 20 lakh** for the year 2012-13 and **Rs.130 lakh** is proposed for the 12th Five Year Plan.

17. **Coaching:** Through this scheme the talented boys and girls of scheduled caste will be provided with special coaching camps. In which they will be trained about technical and tactical aspect of sports. In this camp they will also be provided with lodging and boarding facilities. Therefore an outlay of j 20 lakh for the year 2012-13 and ₹ 130 lakh is proposed for the 12th Five Year Plan (2012-17).
18. **Construction of Indoor Hall & Hostel-** To provide Indoor and Residential facilities to SC boys and girls. So that they can prepare themselves for higher Sports Competition. Therefore an outlay of ₹ 100 lakh for the year 2012-13 and j 500 lakh is proposed for the 12th Five Year Plan .

Tribal Sub-Plan (TSP)

19. **Tournament:** Under this scheme the talented boys and girls of scheduled tribe will be assisted taking part in tournaments. An outlay of **Rs. 16 lakh** for the year 2012-13 and **Rs. 90 lakh** is proposed for the 12th Five Year Plan .
20. **Coaching:** Through this scheme the talented boys and girls of scheduled tribe will be provided with special coaching camps. In which they will be trained about technical and tactical aspect of sports. In this camp they will also be provided with lodging and boarding facilities. Therefore an outlay of **Rs. 14 lakh** for the year 2012-13 and **Rs. 90 lakh** is proposed for the 12th Five Year Plan .
21. **Construction of Indoor Hall & Hostel-** To provide Indoor and Residential facilities to TSP boys and girls. An outlay of **Rs. 20 lakh** for the year 2012-13 and **Rs. 130 lakh** is proposed for the 12th Five Year Plan.

17.2 YOUTH WELFARE & PRD

In order to develop the inherent qualities of our youth so as to make them the agents of social, political & economic reconstruction of our society and to ensure safety and enrichment of our age-old cultural heritage, it is imperative that a time bound and clearly defined programmes are initiated and executed with dedication.

During the 12th Five Year Plan 2012-17 it is proposed to under take such schemes as can be executed within a given time frame and which can have visible ground results to execute state youth policy. Through these schemes the department shall be able to provide a disciplined and intellectually motivated youth force to the nations whose potential and energy can be utile sad for constructive endeavors.

On the directives of the Planning Department an outlay of Rs. 34398.97 lakh for the 12th Five Year Plan period 2012-17 and an outlay of Rs. 6554.28 lakh for the annual plan 2012-13 is being proposed. Within this proposed outlay the department shall endeavour to organize the schemes as detailed below.

A :- District Sector :-

- (1) **Rural Sports Competition :-** Under this schemes sports competition for below 16 age group are organized at Nyaya Panchayat, Block and District levels.
- (2) **Encouragement to Yuva Dals :** In the State so far 6200 Yuvak Mangal Dals and Mahila Mangal Dals have been organized, which function as an affective tool for disseminating and implementing various welfare schemes at the grass root level. They are also involved in different developmental activities like afforestation, family planning and welfare, small savings etc. With a view to encourage these dals, a sum of Rs. 5000 is provided for each dal.
- (3) **Strengthening of PRD Volunterrs :** In view of limiting of police personnel in the State and paucity of resources the Prantiya Rakshak Dal volunteers are being deployed for various law and order duties after providing necessary training to them.
- (4) **Social Service/Peace Defence :** To pay for duties rendered by Prantiya Rakshak Dal Volunteers a sum of Rs. 7707.75 lakh is proposed for the 12th Five year plan Period 2012-17 .
- (5) **Vivekanand Youth Award :** To encourage Yuvak Mangal Dal & Mahila Mangal Dal the department gives away Vivekanand Youth Award in three categories at District Level and Block Level.

- (6) **Const. & Maintenance of Youth Centers** : There are 6 Youth Centers functional in the state where training is provided to Prantiya Rakshak Dal volunteers. Cultural programmes and Yuva seminars are also organized in the centers. For constructions of a new Youth centre and maintenance of existing Youth centre a sum of Rs. 836.40 lakh is proposed for the 12th five year plan .
- (7) **Seminar/Sangosthi** : To encourage Yuvak Mangal Dal & Mahila Mangal Dal the department organizes Seminar/ Sangosthi at Block level. A sum of Rs. 17.40 lakh is proposed for the 12th Five year plan.
- (8) **Cultural Programme** : To encourage Yuvak Mangal Dal & Mahila Mangal Dal the department organizes socially useful cultural programmes for which a sum of Rs.84.56 lakh is proposed for the 12th Five year plan period 2012-2015.
- (9) **Miscellaneous Expenditures** : An Outlay of Rs.253.78 lakh is proposed for the 12th Five year plan for administrative expenditure.
- (10) **Const. of Rural Vyayamshalas** : The Vyayamshalas are established to function as the promotion Centers of Gymnastic activities and Yogasanas for the physical well beings of the youths. At present 30 Vyayamshalas are running successfully. An Outlay of Rs. 330.96 lakh is being proposed for the 12th five year plan.
- (11) **Const. of Small Sports Ground**_: One small sports grounds is proposed to be constructed in every gram panchayat. Therefore a sum of Rs. 6.11 lacs is proposed for the 12th five year plan.
- (12) **Vocational Training for Youth** : To develop leadership qualities among the youth through vocational training so that youth can act as focal point of dissemination of knowledge in their own area of activity a sum of Rs. 1204.01 lacs is proposed for the 12th five year plan period 2012-2017
- (13) **Adventure Programme for Youth** : Different types of adventure camp for the youth are organized under this scheme for which an outlay of Rs. 468.15 lakh is proposed for the 12th five year plan period.
- (14) **Youth Festival** : To organize district level youth festival a sum of RS. 480.72 lakh is proposed for the 12th five year plan period.

B:- State Sector :

(1) **State Level sports competitions** : To organize the state level sports competitions in two categories a sum of Rs. 183.15 lacs is proposed for the 12th five year plan period 2012-2017 and Rs. 30.00 lacs for the year 2012-2013.

(2) **State Level Vivekanand Youth Award** : To encourage Yuvak Mangal Dal & Mahila Mangal Dal the department gives away state level Vivekanand Youth Award in three categories. Therefore a sum of Rs. 85.47 lacs is proposed for the 12th five year plan period 2012-2017 and Rs. 14.00 lacs for the year 2012-2013.

(3) **State Level Youth Festival** : To organize state level youth festival a therefore a sum of Rs.122.10 lacs is proposed for the 12th five year plan period 2012-2017 and Rs. 20.00 lacs for the year 2012-2013.

(4) **Construction of Rural Stadium** : The rural Stadium are established to function as the promotion centers of sports activities and Yogasnas for the physical well being of the youths. At present 50 Rural Stadium in the state are under construction with convergence of MANREGA. Therefore a sum of Rs. 4029.37 lacs proposed for the 12th five year plan period 2012-2017 and 660.00 lacs for the year 2012-2013.

(5) **Training for Youth** : In the youth policy promulgated by the state government. It has been aimed to train 1 Lakh youth every year to create employment and self-employment opportunities. Under the 12th 5 year plan 2012-17 Rs. 9768.16 lacs has been earmarked for this purpose and in the annual plan 2012-13 Rs. 1600.00 lacs has been proposed.

(6) **NSS (General Camp)** : Government of Uttarakhand has put National Service Scheme (NSS) scheme under the Youth welfare Deptt. Earlier it was the part of higher education. Under this scheme Rs. 1068.39 lakh in 12th Five Year Plan and Rs. 175.00 lakh has been proposed in the annual plan 2012-13.

(7) **NSS (Special Camp)** : In the 12th five Year plan outlay of Rs. 961.55 lacs has been earmarked for the organization of special camp under NSS and Rs. 157.50 lakh in the annual plan 2012-13 has been proposed.

(8) **NSS (Establishment of National Sei scheme Cell)** : In the 12th five Year plan 2012-17 Rs. 260.79 lacs has been earmarked for the office expenditure and salary of personnel working under the NSS cell and in the annual plan 2012-13 Rs. 42.70 lacs has been proposed for the same.

(9) **Establishment of Regional Training Centers** : It has been decided in the state youth policy that for the training of youth in different disciplines two training and resource centers at regional level shall be established which Rs. 1000.00 lakh has been proposed in the annual plan 2012-13.

(10) Grant to youth Commission : In the State youth Policy 2011 it has been declared that a youth commission will be established at the state level. Under the 12th five year plan 2012-17 Rs. 610.51 lakh has been earmarked as a grant to the commission and in the annual plan 2012-13 Rs. 100.00 lakh has been proposed for the same purpose.

(11) Establishment of Uttarakhand Border Scout : Establishment of Uttarakhand Border Scout for the purpose of strengthening internal security in border areas in an important declaration of state youth policy 2011. To implement the under the 12th five year plan 2012-17 Rs. 610.51 lakh has been earmarked and in the annual plan 2012-13 Rs. 100.00 lakh has been proposed.

(12) Establishment of Small library at Nyay Panchayat level : In the state youth policy 2011 there is a provision of establishing a small library at Nyay Panchayat level for the all round development and healthy relegation of youth. To implement the pant Rs. 610.51 lakh has been earmarked under the 12th five year plan 2012-17 Rs. 100.00 lakh has been proposed in the annual plan 2012-13.

(13) Establishment of Counseling Centers at District level : In the State Youth Policy 2011, it has been decided to open career counseling centers at district level. For then purpose Rs. 610.51 lakh has been earmarked under 12th five year plan 2012-17 and Rs. 100.00 lakh has been proposed in the annual plan 2012-13.

(14) Upgradation of the Directorate Building : Since NSS is now a part of Youth welfare department and for the implementation of deferent policy statements of youth Policy 2011, it becomes a necessity that the preset directorate building be upgraded. For the purpose Rs. 100.00 lakh has been earmarked under 12th five year plan 2012-17 and Rs. 100.00 lakh has been proposed in the annual plan 2012-13.

C:- C.S.S.

(1) Panchayat Yuva Krida aur khel abhiyan : An outlay of Rs. 488.41 lakh is proposed for 12th five year plan 2012-17 and Rs. 80.00 lakh has been proposed in the annual plan 2012-13 for implementing the centrally sponsored scheme PYKKA.

D :- S.C.S.P.

During the 12th five year plan 2012-17 the department process under S.C.S.P. Schemes and outlay of Rs. 5095.32 lakh and annual Plan 2012-2013 outlay Rs. 834.60 lakh in Different District Sector and State Sector Schemes.

E :- District Sector :-

(1) Encouragement to Yuva Dals : In the State of Uttarakhand so far 6200 Yuvak Mangal Dals and Mahila Mangal Dals have been organized.

These dals function as an affective tool for disseminating and implementing various welfare schemes at the grass root level. They are also involved in different developmental activities like afforestation, family planning and welfare, small savings etc. With a view to encourage these dals, a sum of Rs. 5000 is provided for each dal. Therefore a sum of Rs. 13.43 lakh is proposed for the 12th Five Year plan Period 2012-17 and Rs. 2.20 lakh for the year 2012-13.

(2) Strengthening of PRD Volunteers : In view of the shortage of police personnel in the State and paucity of resources the Prantiya Rakshak Dal volunteers can be deployed for various law and order duties after providing necessary training to them. Therefore a sum of Rs. 40.60 lakh is proposed for the 12th Five year plan period 2012-17 and Rs. 6.65 lakh for the year 2012-13 been proposed to impart training to the PRD volunteers.

(3) Social Service/Peace Defence : To pay for duties rendered by Prantiya Rakshak Dal Volunteers a sum of Rs. 1869.69 lakh is proposed for the 12th Five year plan Period 2012-17 and Rs. 306.25 lakh for the year 2012-13.

(4) Cultural Programme : To encourage Yuvak Mangal Dal & Mahila Mangal Dal the department organized cultural programmes. Therefore a sum of Rs. 12.21 lakh is proposed for the 12th Five year plan period 2012-2015 and Rs. 2.00 lakh for the year 2012-2013.

(5) Vocational Training for Youth : To develop leadership qualities among the youth through vocational training so that youth can act as focal point of dissemination of knowledge in their own area of activity a sum of Rs. 85.47 lakh is proposed for the 12th five year plan period 2012-2017 and Rs. 14.00 lakh for the year 2012-2013.

(6) Adventure Programme for Youth : Different types of adventurous programmes adventure camp for the youth have been organized by the department. Therefore a sum of Rs. 15.26 lacs is proposed for the 12th five year plan period 2012-2017 and Rs. 2.50 lacs for the year 2012-2013.

(7) Youth Festival : To organized district level youth festival a sum of RS. 6.11 lakh is proposed for the 12th five year plan period 2012-2017 and Rs. 1.00 lakh for the year 2012-2013.

B :- State Sector :-

(1) Training for Youth : In the youth policy promulgated by the state government. It has been aimed to train 1 Lakh youth every year to create employment and self-employment opportunities. Under the 12th 5 year plan 2012-17 Rs. 3052.55 lakh has been earmarked for this purpose and in the annual plan 2012-13 Rs. 500.00 lakh has been proposed.

18. ART & CULTURE

Department of Culture, through its various units, is engaged in protection, conservation and development of different aspects of culture viz. music, art and literature. Besides, its activities include audio, visual and written documentation of various aspects of culture.

The Directorate of culture is overall responsible for administration of various units under deptt. of culture and organising cultural festivals, activities etc.

The objective of the department is to give protection to the rich cultural heritage of Uttarakhand and help it get the place it deserves. In the current year, besides implementing its on-going schemes, the department proposes to implement its new policies and programmes in such a way that a cultural infrastructure is built for the state in the form of cultural complexes, Museums, Archives, Art Gallery, Auditoria etc. This would be the first step towards strengthening and giving fillip to the cultural activities of our state.

The total proposed outlay for the 12th five year plan (2012-17) is ₹19777 lakhs out of this the total proposed outlay for the year 2012-2013 is ₹3999.75 lakhs. The main schemes proposed to be implemented in the 12th five year plan (2012-17) and the Annual Plan 2012-2013 are as under :-

(A) State Sector **Continuing Schemes**

1. Cultural programmes/ Theatre Festivals: To promote the cultural heritage of the state among the masses cultural programmes are organized even on Cultural Festivals organized with in the State and by other states. This enables not only the protection and promotion of the culture but also provides employment to the folk artists. An expenditure of ₹1700 lakh is likely to be incurred under this scheme in 12th Five Year Plan (2012-17) and ₹300 lakh is likely to be incurred under the scheme in 2012-13.

2. Establishment of Uday Shankar Academy of Dance and Music at Almora: An academy for promoting dance and music in the tradition of Nritya Samrat Uday Shankar has been established at Almora. Govt. of India has contributed ₹500 lakh towards execution of capital works for this project. The civil work is complete, now for the acoustics ₹100 lakh will be required. Thus an expenditure of ₹800 lakhs is expected to be incurred during 12th Five Year Plan (2012-17) out of which ₹100 lakh would be on capital account. The likely expenditure on the scheme in 2012-13 will be ₹100 lakh.

3. Pension for aged artistes in indigent circumstances: Government has approved to raise the monthly pension of aged artists from ₹1000 to ₹ 3000. Artists aged 60 years and above whose family income does not exceed ₹3000 per month are provided a monthly pension of Rs.3000 per month under the scheme. The number of beneficiaries presently is 132 and is likely to increase upto 180. The likely expenditure on the scheme in 12th Five Year Plan (2012-17) is ₹ 350 lakh and ₹ 60 lakh is proposed for F.Y. 2012-13 under the scheme.

4. Financial assistance to voluntary organizations engaged in cultural activities: Voluntary organizations engaged in cultural activities for the last five years are provided financial assistance under the scheme for construction of buildings and purchase of instruments and costumes. The assistance for buildings is limited to 50% of the approved cost or ₹10 lakh, whichever is less. In case of instruments and costumes, the maximum assistance is ₹1 lakh. A provision of ₹300 lakh has been kept under the scheme in 12th Five Year Plan and ₹ 50 lakh is proposed for F.Y. 2012-13.

5. Establishment of Uttarakhand Sanskriti, Sahitya Evam Kala Parishad: An organization comprising eminent artistes, writers, performers, etc. was constituted in 2004-05 under the chairmanship of the Hon'ble Chief Minister, Uttarakhand. A provision of ₹ 130 lakh is proposed for 12th Five Year Plan (2012-17) and ₹20 lakh is proposed for 2012-13.

6. Upgradation of archaeological units at Almora and Pauri: Funds are provided under the scheme for conservation and protection of protected Monuments notified under Ancient Monuments Act, 1956 or monuments which are eligible for such notification. An outlay of ₹90 lakh is proposed for 12th Five Year Plan (2012-17) and ₹15 lakh is proposed for 2012-13.

7. Establishment of Bhatkhande college of Hindustani Music at Dehradun, Almora & Pauri: The scheme provides for 30 new posts in various streams to enable the music college to discharge its responsibilities better. Currently, the numbers of students enrolled in various classes are 207 in Dehradun, 89 in Pauri and 219 in Almora. An outlay of ₹650 lakh for 12th Five Year Plan (2012-17) and ₹110 lakh is proposed for 2012-13.

8. Establishment of Lok Kala Sansthan, Almora: Lok Kala Sansthan is entrusted with the responsibility of documentation and research work of folk culture of the state. An outlay of ₹60 lakh is proposed for 12th Five Year Plan and ₹8 lakh for the year 2012-13.

9. Establishment of Rang mandal at Dehradun & Almora: Rangmandal Almora & Dehradun looks after the production of plays

and holding of workshops. An outlay of ₹ 150 lakh is proposed for the 12th Five Year Plan (2012-17) and ₹ 25 lakh for the 2012-13.

10. Establishment of State Archives at Dehradun: State Archives has been established in Dehradun. Civil work is complete, now for the furnishing and other administrative expenditure ₹ 360 lakh is proposed for 12th Five Year Plan and ₹ 67 lakh for 2012-13.

11. Establishment of Government Museum, Pithoragarh: A Museum at Pithoragarh has been established. A total of 10 posts have been created for this museum out of which one is filled up while selection process is underway for the remaining posts. A sum of ₹ 190 lakh is proposed for 12th Five Year Plan and ₹ 34 lakh for the year 2012-13.

12. Construction of building for Museums, Folk Museum, Music Colleges, Auditoria, Cultural Complexes, Nehru Heritage Centre etc: Department of culture has to undertake the construction of buildings for museums, colleges, auditoria, cultural complexes, theatres etc. from time to time. A policy decision has been taken to establish an auditorium at each district headquarter to provide a hub at the district level for cultural activities. At Dehradun, Haridwar and Bageshwar construction is already underway for which the remaining amount is to be provided whereas in Uttarkashi, Rudraprayag, Gopeshwar, Rudrapur, Champavat and New Tehri land has been made available by the district administration. Besides, funds are required for auditorium building under construction at Kotdwara (Pauri Garhwal). Government has planned to develop the Nehru Ward as Nehru Heritage Centre located in the old jail complex at Dehradun and to construct Museum at old jail complex Pauri and HN Bahuguna Museum at Bughani (Garhwal). An outlay of ₹ 5000 lakhs is proposed for 12th Five Year Plan (2012-17) and ₹ 1050 lakh for the year 2012-13.

13. Scheme for acquisition of cultural objects and artifacts and conservation of protected monuments and heritage buildings and structures: There is no existing scheme for acquisition of cultural objects, except for manuscripts under the national manuscripts mission. Besides, acquisition of cultural objects the scheme also aims to conserve/preserve important monuments and documents. Further, the scheme will provide assistance to Universities for publications related to the history and culture of Uttarakhand. An Outlay of ₹ 350 lakh is proposed for the 12th Five Year Plan and ₹ 70 lakh for the year 2012-13.

14. Financial assistance to State's people for pilgrimage : As a policy of the state permanent residents of Uttarakhand belonging to any religion or caste, undertaking Kailash Mansarovar Yatra organized by Govt. of India are given ₹ 25000.00 as grant-in-aid by Govt. of

Uttarakhand. A provision of ₹50 lakh is proposed for 12th Five Year Plan and ₹10 lakh for the year 2012-13.

15. Organizing anniversaries of eminent personalities : Every year anniversary celebrations of eminent personalities like Gandhiji, Govind Ballabh Pant and others are organized. A provision of ₹60 lakhs is proposed for the 12th Five Year Plan and ₹15 lakh for the year 2012-13.

16. Scheme for Award of Junior and Senior Fellowship and lifetime achievement awards: The scheme aims at providing advanced level fellowships to junior and senior artistes. The junior fellowships will have a maximum tenure of 2 years and will be paid @₹ 3000 a month and the senior fellowships will have a maximum tenure of 3 years and will get ₹ 5000 a month. The number of fellowship will be restricted to 10 junior artist and 5 senior artist.

Also, there is a proposal to institute annual awards for lifetime achievement for artists who have attained the age of 60 years. Only 2 such awards, each valued at ₹ 2 lakh, will be given out each year to outstanding artists, writers and personalities in the field of culture for lifetime achievements. An outlay of ₹ 125 lakh is proposed for 12th Five Year Plan ₹25 lakh for the year 2012-13.

17. Establishment of Directorate of Culture, Uttarakhand, Dehradun, Shaheed Smarak, Rampur Tiraha, Muzaffarnagar and cultural premises (auditorium) at Pauri: The establishment expenses of the Directorate, Shaheed Smarak, Rampur Tiraha, Muzaffar Nagar and Govt. Auditorium Pauri are covered under this scheme. An outlay of ₹ 560 lakh is proposed for 12th Five Year Plan and ₹93 lakh for the year 2012-13.

18. Construction of Shaheed Smaraks and Installation of statues of eminent personalities: Memorials of Uttarakhand Shaheeds and establishment of statues of eminent personalities come under this scheme. A provision of ₹ 250 lakh is proposed for 12th Five Year Plan (2012-17) and ₹ 50 lakh for the year 2012-13.

19. Establishment of Lalit Kala and Sangeet Natak Akademi : The main objective of establishing Lalit Kala and Sangeet Natak Akademi is to protect, preserve and promote literature, culture, folk music, folk song, folk dance, theatre, drama, classical music and fine arts in the state. An outlay of ₹90 lakh is proposed for 12th Five Year Plan (2012-17) and ₹15 lakh for the year 2012-13.

20. Scheme for Financial Assistance to Writers for publication of books: The main objective of this scheme is to provide financial assistance to those writers who aren't financially capable and whose works couldn't be published due to lack of resources. To help such

writers ₹90 lakh in the 12th Five Year Plan and ₹15 lakh in the year 2012-13.

21. Financial assistance to Mela Samiti's for organising traditional and other fairs: Earlier the Tourism Department was giving financial assistance to Fair committees for organizing traditional Fairs. According to the state's policy now this assistance has to be provided by the Department of Culture. Hence, a proposal of ₹ 600 lakh in the 12th Five Year Plan and ₹100 lakh in 2012-13 is being proposed.

22. Audio and Visual documentation of various aspects of culture : The objective of this scheme is to document both in audio and visual form various aspects of culture. Works of eminent folk artists and their art forms need to be documented for posterity. Hence, a provision of ₹ 120 lakh is being proposed for 12th Five Year Plan with ₹20 lakh in 2012-13 under the scheme.

23. Organizing Sparsh Ganga Programme : River Ganga is not only the life line of India but also the symbol of Indian Culture. To maintain its purity, sanctity and to save its existence from environmental point of view ' Sparsh Ganga ' campaign has been started. For the second phase of this programme, the Department of Culture has been given the role of Nodal Department, which has been organizing cultural programmes and seminars from time to time. Hence a provision of ₹ 1500 lakh is being proposed for 12th Five Year Plan (2012-17) and ₹300 lakh for the year 2012-13.

(B) Centrally sponsored schemes

Continuing Schemes

1. Financial Assistance for archival repositories, libraries and museums: 75% central assistance limited to ₹10 lakh annually is provided by the central Government for preservation of public records, manuscripts, rare books, cataloguing, purchase of copiers, cameras, readers, renovation or improvement of building etc. A provision of ₹ 15 lakh for 12th Five Year Plan (2012-17) and ₹2.5 lakh is being made for the state share.

2. Financial Assistance for promotion and strengthening of Regional and local museums: 50% Central assistance, subject to ceilings ranging from ₹ 7.50 to ₹ 30 lakhs, is provided under the scheme for professional development, including repair/renovation /extension of galleries, publications, conservation laboratories, museum library, equipment and documentation. However, for renovation/repair /extension/modernization of galleries, central Government gives

assistance upto 60% of the approved cost. An outlay of ₹ 100 lakh is proposed for 12th Five Year Plan and ₹ 20 lakh for 2012-13.

3. Financial assistance to persons distinguished in art and such other walks of life and their dependents, living in indigent circumstances: This assistance is given by the Central Govt. in the ratio of 75 : 25 to artists distinguished in different fields of culture. Hence, a State share of ₹ 2 lakh is being proposed in the 12th Five Year Plan and ₹ 0.25 lakh for the year 2012-13.

4. 13th Finance Commission: It is proposed to establish a State level Museum and Auditorium at Dehradun. The Central Govt. will contribute ₹ 4500 lakhs under 13th Finance Commission. A provision of ₹ 4500 lakh is proposed for 12th Five Year Plan (2012-17) and ₹ 1125 lakh for the year 2012-13 under the scheme.

(C) Scheduled caste Sub Plan

1. Promotion of culture and craft among the scheduled castes artists, organization of workshops and documentation work in the field of folk culture : The scheduled castes of the state have long been the dominant carriers and upholders of cultural and craft traditions of the state. With the change in lifestyles in rural areas, the of these arts have found themselves displaced from their traditional vocations. Under this scheme, it is proposed to encourage such traditional artists to pass on their skills by training to other beneficiaries. Documentation would also be undertaken as part of the scheme. It is proposed to provide a sum of ₹ 225 lakh for 12th Five Year Plan and ₹ 40 lakhs for the year 2012-13.

2. Scheme for purchase of traditional instruments and costumes for Scheduled Caste Artists : It has been proposed that persons of Scheduled Caste of the State living under poverty line who are earning their living by playing traditional instruments will be provided with free traditional musical instruments and costumes. Hence, a provision of ₹ 160 lakh is proposed for 12th Five Year Plan (2012-17) and ₹ 30 lakh for the year 2012-13 under the scheme.

3. Construction of Cultural Premises etc. for Scheduled Caste Populated Villages: It is proposed under the scheme to construct Cultural premises etc. in scheduled castes populated villages/area to perform cultural activities. An outlay of ₹ 120 lakh is proposed for 12th Five Year Plan (2012-17) and ₹ 20 lakh for the year 2012-13.

(D) Tribal Sub Plan

1. Scheme for documentation, conservation and promotion of tribal art and culture: Recommendation no. 39 of the Mid Term Appraisal of the Tenth Plan suggested that documentation, conservation and promotion of tribal art and culture should be undertaken on priority basis. Accordingly, a scheme has been framed for the purpose under the state Tribal sub Plan. An outlay of ₹ 160 lakhs is proposed for 12th Five Year Plan and ₹ 30 lakhs is proposed for annual plan 2012-13.

2. Scheme for purchase of traditional instruments and costumes for artists belonging to STs : It has been proposed that persons of Scheduled Tribe of the State living under poverty line who are earning their living by playing traditional instruments will be provided with free traditional musical instruments and costumes. A provision of ₹120 lakh is proposed in the 12th Five Year Plan and ₹ 20 lakh is proposed in the annual plan 2012-13.

(E) District Plan

1. Installation of Statues of eminent personalities: Memorials of Shaheeds and installation of statue of eminent personalities are made under scheme on public demand and approved by a resolution of the concerned local body. An outlay of ₹800 lakh is proposed for 12th Five Year Plan and ₹160 lakh for the year 2012-13.

19. MEDICAL HEALTH AND FAMILY WELFARE

19.1 ALLOPATHY

Background

The State of Uttarakhand is confronted with a number of challenges and the most daunting concerns the health sector. The health problems of the state have been further compounded due to tough geographical terrain, poor accessibility to health facilities (only 62% villages have pucca road connectivity) and poor availability of health services in existing health infrastructure. The terrain being hilly is prone to serious road accidents and incidence of falling from the hills. Besides this, earthquakes, land slides, cloudbursts, etc. are a regular feature in the state.

2 Current Health Scenario

What is, however, more disturbing is the fact that the infant mortality has not declined steadily during the decade. The health care services provided to the children are ultimately aimed at reducing infant mortality. It is, therefore, of paramount importance that this fact is given a serious thought as reducing infant mortality is the main agenda of NRHM as well as that of Millennium Development Goals (MDGs).

After the implementation of Janani Suraksha Yojana under NRHM institutional deliveries have also shown tremendous improvement which now stands at 50% of the total deliveries. However, there is huge scope of improvement as the State is still far behind the States like Kerala, Tamil Nadu etc which have achieved 90% institutional delivery.

In case of communicable diseases the State is placed well by bringing down the leprosy rate of less than 1 (0.35/10000 in the State) and in case of tuberculosis cure rate has gone above 85%.

In the 12th Plan the priority will be building upon the success achieved so far in case of RCH and other communicable diseases and also to focus on non communicable disease like blindness control, cancer etc which has come up as a major challenge in the recent years.

Uttarakhand is rated as a low prevalence State in case of AIDS. The identified number of people infected with HIV in the State is 5539 and total deaths reported so far is 269. To effectively manage the incidence of AIDS, Uttarakhand AIDS society has been established. Under the National AIDS control programme 48 Stand Alone Integrated Counselling and Testing Centre (ICTC), two Anti-Retroviral Therapy (ART) centres and 20 Designated STI/ RTI clinics have been established.

During the 12th Plan period focus will be on strengthening of partnership with NRHM and effective implementation of the program to control the prevalence of HIV in the State.

The State is also moving regarding the health case of elderly people and implementing the National Programme for Health Care of Elderly (NHPCE) with the vision of active and healthy ageing for which necessary provision will be made at all levels during the 12th Five Year Plan.

Health Objectives as per State Health and Population Policy 2002

Certain health and population stabilizing objectives were laid down in the Health and Population Policy-2002 of Uttarakhand and time bound targets were fixed for achieving these objectives. These objectives and status of the achievements made are presented in the Table given ahead –

The vision and goals in respect of medical and health services have been elaborated in the Vol-I of this document.

Achievement of National Health Targets – India Vs Uttarakhand

SN	Parameters	Goal	India	Uttarakhand
1	Population (Annual growth rate)	1.2	1.96 (20010)	1.92 (2001)
2	Birth Rate (per 1000)	16.5/ thousand	22.1 (2011)	19.3 (SRS bulletin 2011)
3	Death rate (per 1000)	5/ thousand	7.2 (2011)	6.3 (SRS 2011)
4	IMR (per 1000)	19/1000	47 (SRS Bulletin 2011)	38 (SRS Bulletin 11)
5	Couple Protection Rate %	55.5 to be sustained	48 (RCH 2002-03)	55.5 (NFHS-III)
6	MMR	75/100000	212/ lakh (SRS 2007-2009)	188/ lakh (AHS 2011)
7	TFR	2.1	2.7 (Registrar General of India)	2.55 (NFHS-III)
8	Sex Ratio	1:1	944/1000	963/1000
9	Sex Ratio (0-6)	1:1	942/1000	886/1000
10	Institutional Delivery %	75%	40.7 (NFHS-III)	36 (NFHS-III) 55 (State data)
11	Complete Immunization %		43.5 (NFHS-III)	60 (NFHS-III) 72(Unicef 2007)
12	Aneamia in Children (6 to 35 months) %		79 (NFHS-III)	61.5 (NFHS-III)

19.2 Health Infrastructure

Establishment Gap of Health facilities for 12th 05 year plan (2012-17) as per census 2011

SN	Unit	Units required as per 2011 census	Units established till date	Gap	Target for 12 th Plan
1	Sub Centre	2042	1847	195	300*
2	Primary Health Centres	313	258	55	55
3	Community Health Centre	78	55	23	40**

* GOI has decided in the meeting of secretaries on 27-08-2010 that population norms would be considered for relaxation on case to case basis. Hence target for 12th Plan will be more than the gap mentioned above.

**There are 95 Blocks in the State. Policy of the State Govt. is that there should be at least one CHC in a Block. Keeping this in view, the target for the 12th Plan is 40.

Number and percentage distribution Of Sub Centres, PHCs & CHCs by type of ownership in Uttarakhand, 2011

Unit	Government Building	Under Construction	Rent free Building	Construction Gap (in rented buildings)	All Units
Sub Centre	1024 (58.02 %)	324 (18.36%)	7 (0.40%)	410 (23.22%)	1765
PHCs	164 (63.81%)	77 (29.96%)	0 (.)	17 (6.23%)	258
S.A.D	98 (28.57%)	171 (53.11%)	0 (.)	53 (18.32%)	322
CHCs	55 (100%)	39	0 (.)		55

Following schemes are proposed in 12th five year plan (2012-17) &

Annual Plan 2012-13

1. Construction of Sub Center (District Plan)

To give better medical and Health facilities to Anti natal Mother and to conduct safe delivery by keeping in mind five clean, post natal care, child immunization work, Sub Centre's own building is necessary. At present out of 1847 (1765+82) Sub Centres only 1024 are in Govt. building & 324 are under construction & 45 Sub Centre buildings are sanctioned in FY 2011-12. Rest are in private rented buildings. So it is proposed to construct Sub Center building in phased manner. Target for 12th five year Plan 2012-17 for construction of Sub Centre building is 300 (236 General+54

SCSP+10 TSP) & Annual Plan 2012-2013 for construction of Sub Center buildings is 62 (50 General+10 SCSP+2 TSP). The average cost of a Sub Centre building at current price is Rs. 30.00 lacs.

2. Construction of PHC Building:

In Uttarakhand 258 Primary Health Centers are functioning, out of which only 164 PHC's are in Government buildings and 77 are under construction. 55 new PHCs are proposed to be established in the 12th five year plan. 30 (20 General+5 SCSP+5TSP) new PHC building will be taken for construction in the 12th five year plan. The target for construction of Annual Plan 2012-13 is 06 (05 general+01 SCSP+01 TSP). The average cost of construction of a PHC building at current prices is Rs. 80.00 lakh.

3. Construction of SAD:-

Out of a total 322 State Allopathic Dispensaries in the State only 98 SADs have their own building buildings, 171 are under construction and rest are in rented buildings. The target for construction is for 12th five year plan is 50 (39 general+09 SCSP+02 TSP) & for Annual Plan 2012-13 target is 11 (08 general+02 SCSP+01 TSP). The average cost of construction of a SAD building at current prices is Rs. 75.00 lakh.

4. Establishment of PHC :

As Stated earlier 258 PHC functioning in Uttarakhand. According to G.O.I. norms and 2011 census population, still 55 new PHCs are required. The target for the 12th plan 55 (40 general+10 SCSP+05 TSP) & target for Annual plan 2012-13 is 11 (08 general+ 02 SCSP+ 01 TSP). To achieve this an outlay of Rs. 300.00 lacs is proposed in 12th plan & Rs. 40.00 lacs proposed in Annual plan 2012-13 for establishment of new PHCs. Establishment of PHC established during the 11th Plan is being transferred to Non Plan expenditure. Average recurring cost of estt. of PHC is Rs. 10.00 lacs

5. Minor construction District Sector:

For the maintenance and minor repair of infrastructure i.e. Sub center, PHCs, SAD and CHCs an outlay of Rs. 2202.10 lacs is proposed in 12th plan 2012-17 & Rs. 397.10 lacs is proposed for Annual Plan 2012-13 in.

6. Provision for Water and Electricity in Sub center/SAD/PHC/CHC:-

Water and Electricity is a basic need for any health institution. For maintenance of electricity and water supply in

Sub center/SAD/ PHC/CHC an outlay of Rs. 690.28 lakh is proposed in 12th plan 2012-17 & Rs. 124.48 lakh in the Annual Plan 2012-13 in District Sector.

7. Equipment and Furniture for PHC/CHC and Hospitals :-

Essential small equipments & furniture etc. is required/replaced in Sub center/SAD/PHC/CHC for which an outlay of Rs. 555.10 lakh is proposed in 12th plan 2012-17 & Rs. 100.10 lakh in the Annual Plan 2012-13 in **District Sector**.

8. Construction of CHC:

At present there are 55 CHCs functioning in Uttarakhand and 36 CHC are under construction. Target for new construction in 12th Plan 2012-17 is 10 (08 general+02 SCSP) & in Annual Plan 2012-13 is 02 (01 general+01SCSP).

9. Upgradation of CHC:-

CHCs situated at Tehsil level & having more than 50% bed occupancy rate will be upgraded in phased manner by increasing bed strength & other facilities 20 CHC are proposed to be upgraded in the 12th Plan and one in Annual Plan 2012-13.

10. Establishment of CHC (Old & New)

Target of establishment of new CHC in 12th plan 2012-17 is 40 (32 general+7 SCSP+ 1 TSP) & in Annual Plan 2012-13 is 07 (06 general+01 TSP) . To achieve this an outlay of Rs. 4000.00 lakh is proposed in the 12th plan & Rs. 600.00 lakh in the annual plan 2012-13 for establishment of new CHCs. As per guidelines of GOI the expenditure on staff in position as on 31.03.2012 is being transferred to Non Plan expenditure. Average recurring cost for the establishment of one CHC in ₹ 100.00 lakh.

11. Special Medical Facility in Tehsil level / others Hospitals:-

As per the vision of the State all block level CHCs are to be upgraded into 50 bedded hospital. Hence this scheme is now merged with the scheme of upgradation of CHCs. For completion of on going work an outlay of Rs. 380.30 lakh is hereby proposed in 12th five year plan as well as in Annual plan 2012-13.

12. Construction/Renovation of Post mortem centres:-

Under this scheme construction of new Post mortem centres & renovation of existing centres is done,. Target for new construction in 12th Plan 2012-17 is 10 & in Annual Plan 2012-13 is 02 .

13. Construction of Blood Bank:-

Under this scheme construction of 5 Blood Banks during the 12th Plan and in Annual Plan 2012-13 is proposed .

14. Construction of District Hospitals in 04 newly proposed Districts:

State Govt. has announced creation of 04 new Districts which would require separate District Hospital in each due course .

15. Establishment of District Hospitals in 04 newly proposed Districts-

For establishment of District Hospital in 04 new Districts an outlay of Rs. 1000.00 lakh is proposed in 12th five year Plan.

16. Const./Renovation of Non Residential Buildings

Under this scheme construction & renovation of non residential buildings is undertaken for which outlay of ₹ 690 lakh and ₹ 290 lakh for the 12th Plan and annual plan 2012-13 is processed respectively .

17. Construction of BD Pande Hospital Nainital, Base Hospital Pithoragarh-

For Construction of B D Pande Hospital Nainital & Base Hospital Pithoragarh an outlay of ₹ 6300 lakh for the 12th Plan and ₹ 2000 lakh for the annual plan 2012-13 is being proposed.

18. Construction of CMO Office buildings:-

State Govt. has announced creation of 04 new Districts. For the construction of CMO office in each newly proposed District an outlay of Rs. 1200.00 lacs is proposed in 12th five year plan with a taken of ₹ 0.01 lakh in annual plan 2012-13.

19. Establishment of CMO office-

For establishment of CMO office in 04 new districts an outlay of Rs. 200.00 lacs is proposed in 12th five year Plan.

20. Construction of Residential Houses:-

Under this scheme residences/ hostels are constructed especially in hilly areas where due to non availability of residential houses retaining of man power is creating a problem. For this an outlay of ₹ 900 lakh in the 12th Plan and ₹ 250 lakh for the year 2012-13 is being proposed.

21. Construction/renovation of ANMTC- To continue this scheme an outlay of Rs. 0.05 lacs is proposed in 12th five year plan & Rs. 0.01 lacs is proposed in Annual Plan 2012-13.

22. Establishment/ construction of Trauma Unit (State funded)

Keeping in view the hilly terrain and number of road accidents, basic trauma care units & comprehensive trauma units have to be established in hospitals situated on NH / yatra routes for immediate medical care to victims. To continue this scheme an

- outlay of ₹ 900 lakh for the 12th Plan and ₹ 390 lakh for the year 2012-13 is proposed.
23. **NRHM activities- State Share-** As per guidelines of GOI, State has to bear 15% of total project cost of NRHM. To fulfil this requirement an outlay of Rs. 12938 lakh is proposed in the 12th five year plan & Rs. 4595 lakh in Annual Plan 2012-13.
24. **Upgradation of Integrated Allopathic Hospital, District Hospital and Dispensaries (Urban) -**
Under this scheme establishment / up gradation of District Hospitals & other hospitals is done in urban areas. Various medical & Para medical posts are created as per requirement and arrangement of specialized equipments & CMC/AMC of the same is done. For this an outlay of Rs. 4000 lakh is proposed in 12th five year plan & Rs. 2051 lakh is proposed in Annual Plan 2012-13. Dental Care Mobile Vans are proposed in SCSP.
- 25- **Accommodation facility for attendants of patients from Uttarakhand in Delhi-** To continue this scheme an outlay of Rs. 73.20 lakh in 12th five year plan & Rs. 10.00 lakh in Annual Plan 2012-13 is proposed.
- 26- **Arrangement of accommodation facility on rent in main/big hospitals of Uttarakhand for attendants of patients-** For this scheme an outlay of Rs. 366 lakh is proposed in 12th five year plan & Rs. 66 lakh proposed in Annual Plan 2012-13.
- 27- **Establishment of monitoring cell-** For establishment of monitoring cell in the Government an outlay of Rs. 0.05 lakh is proposed in 12th five year plan & Rs. 0.01 lakh is proposed in Annual Plan 2012-13.
- 28- **Cardiac ambulance for Governor, CM & High Court Nainital-** An outlay of Rs. 100 lakh is proposed under this scheme in 12th five year plan as well as Annual Plan 2012-13 to purchase 3 ambulance car and salary of drivers.
- 29- **Grant in aid for District Hospitals for upgradation of emergency services-** An outlay of Rs. 1000 lakh in 12th five year plan & Rs. 200 lakh in Annual Plan 2012-13 is being proposed.
- 30- **Estt. of State Health Research Centre-** An outlay of Rs. 61 lakh is proposed in 12th five year plan & Rs. 11 lakh is proposed in Annual Plan 2012-13.
- 31 **Estt. of State Institute of Health & F.W. Moti Nagar, Haldwani-** Construction work is likely to be completed soon. Hence to establish this institute an outlay of Rs. 550.00 lakh is proposed in 12th five year plan & Rs. 100.00 lakh is proposed in Annual Plan 2012-13. To complete remaining construction work an outlay of

Rs 350.00 lakh is proposed under construction of Non Residential buildings.

32. **Atal Adarsh Gram Yojana-** Sub Centres established under this scheme will be funded under CSS. Hence no outlay required.
33. **Mukhya Mantri Swasthya Sudrikaran Yojana-** an outlay of Rs. 1220 lakh is proposed in 12th five year plan with Rs. 220 lakh in Annual Plan 2012-13.
34. **Integrated Allopathic Hosp. & Dispensaries (Rural)**
Under this scheme establishment/ up gradation of Hospitals situated in rural areas is done. An outlay of Rs. 1000.00 lacs is proposed in 12th five year plan with Rs. 100.00 lakh in Annual Plan 2012-13.
35. **Uttarakhand Government Employees Health Scheme For Cashless Medical Services-** To continue this scheme an outlay of Rs. 2440 lakh in 12th five year plan & Rs. 440 lakh in Annual Plan 2012-13 is proposed.
36. **Alternative Medical facility to Tehri Dam displaced-** To continue this scheme a taken outlay of Rs. 0.05 lakh is proposed in 12th five year plan with Rs. 0.01 lakh in Annual Plan 2012-13.
37. **Grant for PPP mode Mobile Vans & Other Schemes -** To provide timely health services in remote & unserved area of State. Collaboration with NGOs / Private hospitals is being taken up under PPP, to start certain schemes like specialised diagnostic services and outsourcing of primary health services, mobile van, EMRI emergency Services, ambulances, smart card, Cardiac Unit, Nephrology Unit, Air ambulance service, non emergency 104 call service, etc. For this an outlay of Rs.26350 lakh (Rs.21350 ongoing work+Rs.500 lakh new work) is proposed in 12th five year plan & Rs. 4850 lakh (Rs.3850 ongoing work+ Rs. 1000 lakh new work) is proposed in the Annual Plan 2012-13.
38. **Aid to Voluntary Organisation:**
Grant in Aid is given to NGOs/Private hospitals that are providing health facilities in Rural/ Urban areas of State, for this an outlay of Rs. 500 lakh in 12th five year plan & Rs. 100 lakhs proposed in Annual Plan 2012-13.
39. **Grant for AIDS Control-** An outlay of Rs 177.50 lakh is proposed for 12th plan 2012-17 for scheme like- voluntary blood donation, IEC, equipments for blood bank, equipment for blood component separation unit with an outlay of Rs 237.50 lakh is proposed in annual plan 2012-13.

- 40. Cleanliness and Medical facilities for different Melas:**
In Uttarakhand round the year different Melas are held at different places. For maintenance of cleanliness and provision of medical facilities in these Melas an outlay of Rs. 160 lakh in 12th five year plan & Rs. 30 lakh in Annual Plan 2012-13 is proposed.
- 41. Estt. of Blood Bank (new & old)-** It is envisaged that each District of Uttarakhand should have minimum one Blood Bank. For this an outlay of Rs. 150.00 lakh in the 12th five year plan & Rs. 20.00 lakh in Annual Plan 2012-13 is proposed.
- 42. Payment for purchase of land for construction work/ plantation/ NVP:-**
It is a continuing scheme for which an outlay of Rs. 150 lakh in 12th five year plan & Rs. 25 lakh in Annual Plan 2012-13 is proposed.
- 43. Tele Medicine:**
To continue this scheme an outlay of Rs. 100 lakh is proposed in 12th five year plan with Rs. 20 lakh in Annual Plan 2012-13.
- 44. Establishment of Mental Hospital:**
State Mental Hospital has been established. To run this hospital an outlay of Rs. 500 lakh is proposed in 12th five year plan with ₹ 132 lakh in Annual Plan 2012-13.
- 45. Human Organ Transplantation:-**
For human organ transplantation i.e. corneal grafting, kidney transplant etc. institute has to be examined & certified by specialist. Expenses of these services are borne by State Govt. under this scheme for which an outlay of Rs. 05 lakh in 12th five year plan & Rs. 01 lakh in Annual Plan 2012-13 is proposed.
- 46. Provision for specialized professional services at Head Quarter:-**
In Health Department so far there is no provision for Finance & Audit Cell, Legal Cell, Mechanical / Electrical / Medical Engineering cell & Monitoring & Evaluation cell. These professional services will be hired as and when required. For this an outlay of Rs. 61 lakh in 12th five year plan & Rs. 11 lakh in Annual Plan 2012-13 is proposed.
- 47. Health System Development Project:**
It is a World Bank Aided Project. Under this Project various activities are conducted i.e. capacity building by specialised training, purchase of specific instruments/equipments & strengthening of the Hospitals/PHCs/CHCs . Second phase of Health System is likely to be approved by GOI. Hence an outlay

of Rs. 35450.30 lakh in 12th five year plan & Rs. 200.00 lakh is proposed in Annual Plan 2012-13.

48. Establishment of Sub Centre (State fund):-

Under this scheme sub centres are established in rural areas to provide MCH services. GOI has laid down population norms of 3000 rural population in hilly areas & for 5000 in rural plain areas. At present there are 1847 Sub Centres established in the State. Keeping in view the difficult geographical condition & sparse population in hilly areas, the population norm need to be relaxed to 1000, which is under consideration at GOI. 404 satellite Sub Centres were established during FY 2007-08 by State Fund , most of them are still not functioning due to non availability of trained ANM. An outlay of Rs. 120 lakh in 12th five year plan & Rs. 22 lakh in Annual Plan 2012-13 is proposed.

49. State share of Rashtriya Swasthya Beema Yojna (75% CSS)- This is 75% Centrally Sponsored scheme through NRHM.. For the State share an outlay of Rs. 1830 lakh in 12th five year plan & Rs. 300 lakh in Annual Plan 2012-13 is proposed.

50. 20% State Share of NPCDCS/NPHCE Programme- For this scheme of elderly healthcare an outlay of Rs. 2750 lakh in 12th five year plan & Rs. 100 lakh in Annual Plan 2012-13 is proposed.

51. IEC of various activities of Department

To continue this scheme an outlay of Rs. 610 lakh in 12th five year plan & Rs. 100 lakh in Annual Plan 2012-13 is proposed.

52. Medical Assistance to Victims of Natural Calamities & Accidents-

Under this scheme monetary aid is given for treatment victims of natural calamities & accidents. For this an outlay of Rs. 30 lakh in 12th five year plan & Rs. 05 lakh is proposed in annual plan 2012-13.

53. Estt. Of Private Medical / Diagnostic Unit.

Under this scheme subsidy on bank loan & grant in aid is given to medical practitioners for establishing clinics/hospitals in remote & difficult areas. To continue the scheme an outlay of Rs. 61 lacs is proposed in 12th five year plan & Rs. 5 lakh in the annual plan 2012-13.

54. Increased Honorarium to Part time Dai-

To continue this scheme an outlay of Rs. 490 lakh in 12th five year plan & Rs. 90 lakh in Annual Plan 2012-13 is proposed.

55. State Illness Fund (33% CSS):-

Monetary support for the treatment of BPL Patient is provided through State Illness Fund. For this an outlay of Rs. 469 lakh in 12th five year plan & Rs. 133 lakh State share is proposed in Annual Plan 2012-13.

56. Strengthening of Chief Registrar (Birth & Death):-

It is a 75% centrally sponsored scheme for which an outlay of Rs. 30.50 lakh in 12th five year plan & Rs. 5.50 lakh is proposed in Annual Plan 2012-13 as State share.

57. National Leprosy Control Program (100% centrally sponsored scheme):

The State generally falls in non endemic category. The objective of this programme is to bring down the prevalence rate (elimination level) to 1 or >1 / 10000 of population. At the beginning of the 10th Five Year Plan 2002-07 the prevalence rate of Leprosy was 2.22/10000. The State has already achieved the goal of elimination i.e. prevalence rate 0.93/10000 in March 2005, which came further down to 0.34/10000 in Nov. 2011.

58. Establishment of State Project Cell under National Blindness eradication Programme (100%CSS):-

During financial year 2004-05 **State Project Cell**, under National Blindness Eradication Programme at Medical Directorate has been established to monitor & evaluate the different programmes. To continue the scheme an outlay of Rs. 187 lakh in 12th five year plan & Rs. 35 lakh in Annual Plan 2012-13 is proposed.

59. National Blindness Control program (100% centrally sponsored scheme):

Status at the Time of formation of the state - NPCB was started in 1976 by Govt of India. At that time prevalence rate of Blindness was 1.1% . out of which 80% blindness was due to Cataract. Facilities for Cataract Operation was limited to Distt. Hospitals only with few no. of Eye surgeons, School Eye Screening was being done and free Glasses to poor children were being provided. Average % of children with refractive errors was 4.01.

12th Five year Plan proposed targets are as following.

- To bring down prevalence rate to 0.30% which at present is 0.56%.

- Cataract Operation Target 55000/ Yr, School Eye Screening Target 200000/Yr, Free Glasses to Poor Children 4000/Yr, Diagnosis and treatment of other Eye diseases like Diabetic Retinopathy, Childhood Blindness, Glaucoma- 300/Yr.
- Procurement of Equipments- PHACO Machine -20, Microscope-20, LASER- 15,

To continue the scheme an outlay of Rs. 1275.00 lakh is proposed in 12th five year plan & Rs. 230.00 lakh is proposed in Annual Plan 2012-13 in the central sector.

60. Iodine deficiency disorder cell:- 100%CSS

To implement the programmes of NIIDDCP, IDD cell was established in the Medical Directorate during the financial year 2002-2003. An outlay of Rs. 116.00 lakh in 12th five year plan & Rs. 25.00 lakh is proposed in Annual Plan 2012-13 in the central sector.

61. Family Welfare Programme:- 100%CSS

It is a 100% centrally sponsored scheme for which an outlay of Rs. 54083.00 lakh in 12th five year plan & Rs. 9755.00 lakh in Annual Plan 2012-13 has been proposed.

62. Upgradation of medical facility in NH(100% CSS)- To continue this scheme an outlay of Rs. 0.05 lakh is proposed in 12th five year plan & Rs. 0.01 lakh in Annual Plan 2012-13.

63. TSP- In Tribal Sub Plan an outlay of Rs. 3210.40 lakh in 12th five year plan & Rs. 684.40 lakh in Annual Plan 2012-13 is being proposed. This will be utilized in appropriate schemes.

64. SCSP- Under Schedule Caste Sub Plan an outlay of Rs. 21541.80 lakh in 12th five year plan & Rs. 4055.80 lakh in Annual Plan 2012-13 has been earmarked for SC beneficiary programmes.

19.3 MEDICAL EDUCATION

1. Status of Medical Education sector at the time of creation of State :

At the time of creation of the State there has been a constant issue of difficult access to health services in the state and further severe shortage of trained medical and paramedical human resources, specially the non availability of medical doctors worsened the situation. The state inherited 5 ANM Schools and 1 GNM School from the parent state of U.P. which were almost non functional at the time of the creation of the state.

2. Progress in Medical Education during 10th and 11th five year plans:

With the objective to produce medical and paramedical human resources and to provide tertiary medical care to the people of the state, Government of Uttarakhand has established the first Government Medical College of state at Srinagar, district Pauri Garhwal. There has been remarkable policy decision by the state by fixing a highly subsidized annual fee for MBBS students, only Rs. 15000/- per annum. The Government also converted the Forest Trust Medical College, Haldwani, district Nainital to a fully Government owned Medical College on 01 May, 2010. The post graduates medical education in from of MD/MS degree courses has been commenced in Government Medical College, Haldwani from 2011. The work of another medical college at Almora and Rudrapur, Udham Singh Nagar has been Started and the site development and construction of Doon Medical College at Dehradun has been started recently. Five Nursing Colleges in the State at Tehri, Almora, Pauri, Pithoragarh, and Chamoli are under construction supported by the central assistance. In the same way GNM School at 04 places district Pithoragarh, Nainital Chamoli and Haridwar and ANM School at 05 places Bageshwar, Champawat, Rudraprayag, Uttarkashi and Tehri are being established.

3. Proposed targets for 12th five year plan :

The objectives, targets and proposed interventions are summarized in the following tables :-

Sl No	Intervention	Objective	Targets	Strategy
1.	Strengthening/ establishment of medical Colleges	To make all the five Government Medical colleges of the state fully functional for MBBS studies and GMC, Haldwani for PG	1. First year batch starts at July 2012 at Dehradun, Almora and Udham Singh Nagar Government medical colleges 2. Post Graduation	1. Budgetary allocations and resources are made available as per

		medical studies simultaneously at Srinagar Medical College also.	Degree courses starts at GMC Haldwani for all the 62 seats from year 2013 at Srinagar by year 2015. 3. Research work starts at GMC Haldwani from year 2013 and at Srinagar by 2015. 4. Super speciality courses starts in year 2015 at Haldwani.	norms of MCI yearly basis. 2. Full operationalisation of directorate of medical education by July 2012.
2.	Establishment of BSC (N) colleges /GNM/ANM schools	To produce required number of Nursing personnel.	1. To make 05 Nursing colleges, 04 GNM schools and 05 ANM schools fully functional up to year 2013.	1. Budgetary allocations and resources are made available as per norms of INC yearly basis. 2. Full operationalisation of directorate of medical education by July 2012.
3.	Establishment of Medical Education Directorate	To develop efficient system, supervise, regulate and monitor the medical education being imparted in Government sector as well as by the Private sector of the state.	1. The infrastructure is available, strengthening office automation, logistics made available by July 2012. 2. Administrative and financial power delegated to concern HOD	Necessary Government orders gets released implemented and monthly monitoring starts by July 2012.

			and all supervisory positions filled by July 12. 3. All required supporting staff is in place by July 2012.	
4.	A decision has been taken by the Govt. for Establishment of 2 Dental Colleges at places where Govt. medical colleges are existing. 1- Srinagar 2- Almora	To provide secondary and tertiary Dental Care and Surgery these two colleges are being established and also to produce qualified Dentist for the state health services	The first batch of 100 BDS. Doctors from each college will roll out in year in 2017-18.	These two colleges are being established at places where there are already Govt. medical colleges functioning/ coming up like Srinagar and Almora. The strategy is to existing infrastructure and optimize resources.

In order to achieve the said objectives following schemes are proposed in the 12th Five Year Plan and annual plan 2012-13

Ongoing Schemes :

- 1- **Construction and strengthening of Medical College, Srinagar :-** Under this scheme of construction and strengthening of Medical College, Srinagar an outlay for Rs. 6000.00 lakh for 12th Plan 2012-17 and Rs. 1000.00 lakh is required in annual Plan 2012-13.
- 2- **Construction and strengthening of Govt. Medical College, Haldwani :-** Under this scheme an outlay for Rs. 7200.00 lakh for 12th Plan 2012-17 and Rs. 1200.00 lakh is required in annual Plan 2012-13.
- 3- **Construction of Medical College, Rudrapur :-** The Expenditure-finance Committee(EFC) has passed approved civil work for

- Rs.11298.00 lakh which would be required in the 12th Plan 2012-17 of which ₹ 1000 lakh would be required in 2012-13.
- 4- **Construction of Medical College, Almora :-** The EFC. has approved civil works of Rs.29555.00 lakh which would be required in the 12th Plan 2012-17. Rs. 2425.00 lakh for civil work in the annual Plan 2012-13 are being proposed.
 - 5- **Construction and Establishment of Doon Medical College, Dehradun:-** It is an ongoing scheme to continue this scheme, EFC. has approved civil work for Rs.29381.00 lakh which would be required in the 12th Plan 2012-17. An outlay of Rs. 4000.00 lakh for civil work annual Plan 2012-13 is being proposed.
 - 6- **Construction and establishment of Nursing Colleges (Pithoragarh, Almora, Tehri, Pauri and Chamoli) :-** In this scheme an outlay for Rs. 59696.86 lakh is required for 12th Plan 2012-17 (Rs. 1000.00 lakh in construction and Rs. 3574.95 lakh for establishment in annual Plan 2012-13.
 - 7- **Establishment and Construction of State Nursing Colleges Dehradun:-** It is an ongoing scheme to for which an outlay for Rs. 2736.21.00 lakh is required for 12th Plan.
 - 8- **Establishment and Construction of State School of Nursing Dehradun:-** It is an ongoing scheme to continue this scheme an outlay for Rs. 7713.88 lakh is required for 12th Plan 2012-17 of which ₹ 1264.57 is required in annual Plan 2012-13.
 - 9- **Establishment of Medical Education Unit :-** It is an ongoing scheme for which an outlay of Rs. 2055.80 lakh in the 12th Plan 2012-17 and Rs. 337.01 lakh in annual Plan 2012-13 is required.
 - 10- **State Assistance for Establishment of AIIMS Rishikesh:-** It is an ongoing scheme to continue this scheme an outlay for Rs. 400.00 lakh in the 12th Plan 2012-17 and Rs. 200.00 lakh is required in annual Plan 2012-13.
 - 11- **Repair/ Renovation and strengthening of existing 7 ANMTC Buildings of the state :-** It is an ongoing scheme to continue this scheme an outlay for Rs. 305.00 lakh in the 12th Plan and Rs. 50.00 lakh is required in annual Plan 2012-13.
 - 12- **Construction and establishment of A.N.M. Nursing School (Bageshwar, Champawat, Rudraprayag, Tehri and Uttarkashi) :-** In this scheme an outlay for Rs. 6421.04 lakh for 12th Plan 2012-17 and Rs. 1052.63 lakh is required for annual Plan 2012-13.

- 13- Construction and establishment of G.N.M. Nursing School (Nainital, Pithoragarh Haridwar and Chamoli) :-** In this scheme an outlay for Rs.7619.00 lakh for 12th Plan 2012-17 and Rs. 1249.13 lakh is required for annual Plan 2012-13.
- 14- State's Share for GNM and ANM Nursing School :-** In this scheme an outlay for Rs.325.00 lakh is required in annual Plan 2012-13.

19.4. AYURVEDIC & UNANI

Indian system of medicine is gaining popularity gradually as a safer alternative to modern medicine following schemes have been proposed in the 12th plan annual plan 2012-13

DISTRIC SECTOR

1. ESTABLISHMENT OF NEW AYURVEDIC & UNANI DISPENSARIES/HOSPITALS.

Presently 547 Ayurvedic & Unani Dispensaries/Hospitals are functioning in the State of which 514 dispensaries/Hospitals are located in the rural areas. 50 new outdoor dispensaries/Hospitals are being proposed to be established in the rural, remote/urban areas of the State. An outlay of ₹.151.00 lakh being proposed for this purpose in the in 12th Plan 2012-17. 10 new outdoor dispensaries/Hospitals with an outlay of ₹ 30.00 lakh are being proposed in the year 2012-13.

2. ESTABLISHMENT OF NEW AYURVEDIC & UNANI DISPENSARIES/HOSPITALS IN TSP. AREAS.

Presently 547 Ayurvedic & Unani Dispensaries/Hospitals are functioning in the State . 10 new outdoor dispensaries/Hospitals are being proposed to be established in the rural, remote/urban areas of the State with an outlay of ₹ 44.00 lakh in the 12th Plan and ₹ 9.00 lakh in 2012-13.

3- BUILDING CONSTRUCTION OF AYURVEDIC & UNANI HOSPITALS/ DISPENSARIES.

Most of the dispensaries are being functioning in rented buildings. 65 Ayurvedic & Unani dispensary building are proposed to be constructed in the 12th Plan for which an outlay ₹ 3075.00 lakh in the 12th Plan and ₹ 325.00 lakh is proposed for the year 2012-13.

4 - ON GOING CONSTRUCTION WORK

69 Ayurvedic Dispensaries are under construction. An outlay of ₹ 1627.00 lakh for the 12th FYP and ₹615.00 lakh for the year 2012-13 is being proposed.

5 - BUILDING CONSTRUCTION OF AYURVEDIC & UNANI HOSPITALS/ DISPENSARIES IN SCSP AREAS.

To give better medical and health facilities to the people living in Schedule caste majority areas of Utrakhand 10 building are being proposed to be constructed under SCSP during 12th plan 2012-17. An outlay of ₹ 542.00 lakh is being proposed for 2 Ayurvedic dispensaries in annual Plan 2012-13 .

6- BUILDING CONSTRUCTION OF AYURVEDIC & UNANI HOSPITALS/ DISPENSARIES UNDER TSP

To give better medical and health facilities to the people living in tribal areas of Uttarakhand 5 new outdoor dispensaries are being proposed to be constructed during 12th Plan and one in the year 2012-13 @ ₹ 52.00 lakh per building.

7- Construction & land purchase for District Ayurvedic & Unani offices

An outlay of ₹ 500 lakh and ₹ 100 lakh is proposed for 12th FYP and annual plan 2012-13 for purchase of land in places where dispensary building will be constructed.

STATE SECTOR

8 - DIRECTION AND ADMINISTRATION.

In order to control, supervise and monitor various functions of the department. Ayurvedic Directorate need to be strengthened and upgraded for which an outlay of ₹ 28 lakh for the 12th Plan and ₹ 6 lakh is proposed in annual plan 2012-13.

9 - Upgradation/Strengthening & Establishment of Yoga & Naturopathy clinics in Ayurvedic & Unani Disp./Hosp.

To provide facility of specialized therapies such as Panchkarma Kshar shutra, Jaloka, Agnikarma, Yoga, etc in Ayurvedic hospitals at district headquarter / block level up gradation of such hospitals is required.

85% of the admissible assistance will be provided as grants-in-aid by the Central Government and balance 15 % will be met by the State for which an outlay of ₹ 109 lakh in the 12th Plan and ₹ 22 lakh is proposed in the annual plan 2012-13.

10 - Construction of Ayurvedic & Unani Hospital building .

05 District Ayurvedic Hospitals (15 Bedded) are running in rented building. In Uttrakashi district ayurvedic hospital is under construction with construction cost of Rs. 100 lakh. Out of 547 Ayurvedic dispensaries about 418 Ayurvedic hospitals/ dispensaries are also functioning in rented buildings. To improve the working & efficiencies of the system it is necessary to construct residential & non residential building under State Sector during 12th Plan for which an outlay of ₹ 250 lakh in the 12th Plan and ₹ 50 lakh in the annual plan 2012-13 is proposed

11- Construction of Ayurvedic & Unani Hospital building in scsp populated areas

In the Haridwar District 01 Ayurvedic dispensary has been sanctioned in annual plan 2011-12 To complete this building and

10 more dispensaries outlay of ₹ 250 lakh is being proposed in the 12th Plan and ₹ 50 lakh in the annual plan 2012-13.

12- Establishment of Ayush Gram:-

To make Uttarakhand a model state of AYUSH it is being proposed to establish AYUSH Gram with five facilities viz. Ayurveda, Yoga, Unani, Siddha & Homeopathy. These hospital will have library, museum, research & development facilities, of each discipline. These AYUSH gram will be established preferably in tourist and other suitable places in each district for which an outlay of ₹ 100 lakh in the 12th Plan and ₹ 10.00 lakh is being proposed in the annual plan 2012-13.

13- ESTABLISHMENT OF AYURVEDIC UNIVERSITY.

Construction of Ayurvedic university building is under progress in the State. An outlay of Rs. 10000.00 lakh in the 12th Plan 2012-17 and ₹ 2000 lakh in the year 2012-13 is being proposed. Requisite activities are going on to setup the University

14- ESTABLISHMENT OF NEW AYURVEDIC /UNANI COLLEGE IN UTTARAKHAND IN SCSP AREAS

At present there are only two government Ayurvedic Colleges both situated in Hardwar District of Garhwal Division also. There is no any Ayurvedic college in Kumaoun Division. It is proposed to establish two Ayurvedic medical colleges in Hilly areas during 12th Plan for which a taken provision has been proposal.

15 TRAINING FOR AYURVEDIC PANCHKARMA TECHNICIANS/ ASSISTANT/ NURSING EDUCATION IN STATE AYURVEDIC COLLEGE

Since Panchkarma therapy is one of the major system of Ayurvedic treatment and has attracted the world's attention and also getting popularized day by day. For this purpose imparting training to technicians, is necessary so that well trained personnel are available with latest knowledge.

A training centre for the nurses is running in State Ayurvedic college Rishikul Hardwar. State Government has been passed an order to start Panchkarma Training course in Rishikul State Ayurvedic college. An outlay of ₹ 100.00 lakh in the 12th Plan and ₹ 15.00 lakh in the annual plan has been proposed for various administrative expenditure.

16- ON GOING BUILDING CONSTRUCTION/REPAIRING /STRENGTHENING OF AYURVEDIC COLLEGES.

Ayurvedic Colleges, Rishikul at Haridwar require creation of 05 departments in post graduation and upgradation of 200 bedded Hospital as per CCIM norms. Govt. of India AYUSH

department has sanctioned a grant of ₹ 118 lakh to Gurukul Ayurvedic college Hardwar 118.00 under upgradation of AYUSH Institution & ₹ 134.00 lakh to Rishikul State Ayurvedic college Hardwar. An outlay of ₹ 825 lakh in the 12th Plan and ₹ 150 lakh in the annual plan is proposed to meet the requirement of matching grant by the State.

17. Establishment of New Ayurvedic referral Unit -

It is proposed to set up the 50 bedded Ayurvedic hospitals at district level which can be upgraded up to 150 bedded in future so as to meet the medical necessities and and bring larger population in its ambit. A taken provision has been made for initiating the process in the 12th Plan .

18. Establishment of New Ayurvedic & Unani colleges :-

Ayurvedic college in Rudraprayag District & one Unani college is proposed in Bhagwanpur (Hardwar) for which an outlay of ₹ 2500 lakh in the 12th Plan and ₹ 500 lakh in the annual plan 2012-13 is being proposed.

19.School health awareness programme:-

There is a saying, "prevention is better than cure." Health Awareness and Education Programs such as Anti-Diabetes, Dental Health Awareness,prevention of anemia and other related health topics are proposed in which schools and colleges will actively participate. An outlay of ₹ 100 lakh in the 12th FYP and ₹ 20 lakh are proposed in annual plan.

20 .Upgradation of Unani dispensaries & establishment of 50 bedded Ayurvedic Hospital .

In 11th Plan Central Government AYUSH Department sanctioned ₹ 425.00 lakhs for upgradation of 50 Ayurvedic Dispensaries & Supply of Essential drugs to Ayurvedic dispensaries ,Equipment & Furniture to Ayurvedic dispensaries, established AYUSH wing in District Hospital,CHC,s & PHC,s & state share of CSS. New 50 bedded Hospital is proposed in Uttarakhand Ayurvedic University campus for which land has been allotted. As per AYUSH department guideline- 85% of the admissible assistance will be provided as grants-in-aid by the Central Government and balance 15 % shall have to be met by the State.

19.5 HOMEOPATHY

The main aim is to strengthen the Homoeopathic System of Medicine which has the heritage of community acceptance.

Objectives :-

- 1- To bring all the charitable dispensaries under one roof by registering them with the department & to run them under P.P.P. mode.
- 2- To promote the Homoeopathic system with emphasis on quality and standardized mechanism.
- 3- To integrate with national programmes.

12th Five Year Plan and Annual Plan 2012-13

(A) District Sector-

1. ESTABLISHMENT OF HOMOEOPATHIC DISPENSARIES/RES /OFFICE/LAND PURCHASE /OLD/NEW SCHEME.

For the construction of Homoeopathic dispensaries/Res./ Office & purchase of land for old and new dispensaries a total outlay Rs. 475.00 lakh is proposed for this new scheme in the annual plan 2012-13 and Rs 2550.00 lakh for 12th five year Plan (2012-17).

(B) STATE SECTOR-

1- ESTABLISHMENT OF HOMOEOPATHIC DISPENSARY (RURAL)

About 40% of the population of Uttarakhand resides in the far-flung areas which are mostly inaccessible by roads. The inhabitants residing in these areas require the primary healthcare attention. As Homeopathic system does not require infrastructural supports like storage, preservation, sophisticated diagnostic apparatus, henceforth there is a need to establish Homeopathic dispensaries in the remote areas of the State.

A total of 10 Homoeopathic dispensaries are needed to be established in the Annual Plan 2012-13. A total outlay of **Rs 118.00 lakh** is proposed the year 2012-13 and ₹ 2380 lakh in the 12th five year Plan for establishing 50 new dispensaries

2. ESTABLISHMENT OF DHMO OFFICE/STRENGTHENING

In order to provide good infrastructure, Strengthening is required for the office of district Homoeopathic Medical Officers outlay of Rs 4.00 lakh is proposed in the Annual Plan 2012-13. and ₹ 26 lakh in the for 12th five year Plan.

3. CAPACITY BUILDING, TRAININGS OF HOMEOPATHIC /PHARMACISTS/CLERICAL STAFF INCLUDING COMPUTER SKILLS PROMOTION:

For improving and widening of quality services, there is a need for strengthening the existing capacity of Homeo pharmacists and official staff with computer skills.

Total proposed outlay for the above mentioned new scheme is Rs5.00 lakh for the Annual Plan 2012-13. and ₹ 20.00 lakh for 12th five year Plan.

4. ESTABLISHMENT OF THE MODERN (Computerized) HOMOEOPATHIC DISPENSARIES (URBAN):

Total proposed outlay for the Annual Plan 2012-13 Rs 45.00 lakhs which includes the provision of one modern Homoeopathic dispensary in each District and ₹ 813 lakh for 12th five year Plan (2012-17).

5. ESTABLISHMENT OF HOMEOPATHIC DISPENSARY AT UTTARAKHAND NIWAS, NEW DELHI:

Under this scheme medical facility is provided for the staff of Uttarakhand Niwas and dignitaries/visitors from Uttarakhand

6. ESTABLISHMENT OF HOMEOPATHIC DISPENSARY AT VIDHAN SABHA, UTTARAKHAND:

Under this scheme medical facility is provided for the staff of Vidhan Sabha of Uttarakhand, Hon'ble members of legislature, Hon'ble ministers and their staff and the person visiting Vidhan Sabha

7. ESTABLISHMENT OF HOMEOPATHIC DISPENSARY AT RAJ BHAWAN, UTTARAKHAND:

An outlay of Rs.12.00 lakh is proposed as a new scheme in next financial year 2012-13

8. ESTABLISHMENT/ADMINISTRATION/ CONTRUCTION OF THE DIRECTORATE:

For the proper accommodation of Officers/ Staff of Homoeopathic Directorate and for construction of residential building a total amount of Rs 50.00 lakh has been proposed in next financial year 2012-13 and Rs 15000 lakh for 12th five year Plan (2012-17).

9. ESTABLISHMENT AND ADMINISTRATION OF THE DIRECTORATE:

An outlay of Rs 50.00 lakh has been proposed in the annual plan 2012-13.

10. ESTABLISHMENT OF THE HOMEOPATHIC MEDICINE BOARD:

The Homeopathic Medicine Board has been established. An outlay of Rs 0.01 lakh as token money is being proposed for the year 2012-13.

11. PURCHASE OF VEHICLE & PETROL:

For purchasing two new vehicle an outlay of Rs 16.00 lakh has been proposed in the annual plan 2012-13 and ₹ 24.00 lakh for 12th five year Plan.

12. CONSTRUCTION OF HOMEOPATHIC DISPENSARIES/ RESIDENCE./OFFICE (URBAN):

Homeopathic is gaining popularity amongst urban population. In view of high rent in urban area there is need of own building for these urban Homeopathic dispensaries.

13. HOMOEOPATHI MEDICAL COLLEGE (LAND PURCHASE & CONSTRUCTION)

Govt. Medical College is important in Uttarakhand as there is no Govt. Medical college in the public sector for which Rs 1000.00 lakh has been proposed in the financial year 2012-13.

14. LAND PURCHASE AND CONSTRUCTION OF D.H.M.O. OFFICES AND STAFF QUARTERS (URBAN AREA):

Presently no residential accommodation is available in urban areas, which is a major problem. So for the construction of staff quarters and DHMO offices in the urban areas a total outlay Rs. 100.00 lakh is proposed under this new scheme

15. HOMEOPATHIC DRUGS QUALITY CONTROL LABORATORY:

For drug standardization, quality control and research activities a State level Homeopathic Pharmaceutical laboratory is being established.

(C) CENTRALLY SPONSORED SCHEMES -

1. ESTABLISHMENT OF INDOOR RCH/MCH CLINIC:

The Govt. of India intends to encourage setting up of general and *specialized treatment centers of AYUSH* in Allopathic hospitals and five RCH Clinic in different districts have been renovated but are still non functional because of lack of man power which is to be arranged by the State Govt. as State share. Rs 391.20 lakh is proposed during the Annual Plan 2012-13 and for ₹ 626.00 lakh 12th five year Plan (2012-17).

2. ESTABLISHMENT OF SPECIAL DERMATOLOGY CLINIC:

Homeopathy provide treatment of various skin ailments. Therefore there is a need to establish special dermatology clinics at various hospitals. In four different districts renovation work is all ready complete but they are not still functional due to lack of man power which is the State share. Total proposed outlay for this ongoing scheme is Rs 24.96 lakh as state share during the Annual Plan 2012-13 and Rs 150.00 lakh for 12th five year Plan (2012-17).

3. TWO WEEKS REORIENTATION PROGRAMME (CSS 100%):-

Total proposed outlay for the above mentioned ongoing scheme is Rs 3.00 lakh as central share for the Annual Plan 2012-13 and ₹ 10.00 lakh for 12th five year Plan.

4.TWO DAYS CONTINUING MEDICAL EDUCATION PROGRAME (CSS 100%)

Total proposed outlay for the above mentioned ongoing scheme is Rs 2.00 lakh in which a total amount of Rs.8.00 lakh is for central share for the Annual Plan 2012-13.

5. SUPPLY OF ESSENTIAL DRUGS (CSS 100%)

For the qualitative and quantitative supply of essential drugs for the 107 Homeopathic dispensaries functioning in the entire State the funding will be made available by the centre.

6. NATIONAL SEMINAR (CSS 100%)

There is need for a regularly organizing National and International premier's workshops, exposure visits to broaden the vision of knowledge and gain experiences from others for which funding is done by the central govt..

7. ESTABLISHMENT OF HOMOEOPATHY DISPENSARIES, under NRHM(85:15) :

A total of 112 Homoeopathic dispensaries under NRHM Scheme were proposed to be established in the Annual Plan 2008-09 and a total of 32 Homoeopathic dispensaries are already running. Therefore Rs 22.40 lakh has been proposed for the year 2012-13 and Rs 112.00 lakh for 12th five year Plan (2012-17) as committed State share.

8. OTHER CENTRAL SPONSERED SCHEMES (IEC)

Total proposed outlay for the above mentioned ongoing scheme is Rs 5.00 lakh is proposed for this new scheme in next financial year and ₹ 8 lakh for 12th five year Plan (2012-17) as central share.

a) ESTABLISHMENT OF HOMOEOPATHIC DISPENSARIES (TSP):

Establishment of 03 Homoeopathic dispensaries are proposed for the Year of 2012-13. Under T.S.P. Rs 60.00 lakh for annual plan 2012-13 &

for 12th five year Plan (2012-17) an amount of Rs 375.00 lakh outlay is proposed.

**b) ESTABLISHMENT OF HOMEOPATHIC DISPENSARIES
(SCSP):**

Establishment of 03 Homoeopathic dispensaries are being proposed in the Annual plan 2012-13. Total proposed Annual outlay for it is **Rs 359.00 lakh** and ₹ 2220 lakh for 12th five year Plan (2012-17) with a target of 15 dispensaries.

20. WATER SUPPLY AND SANITATION

1. INTRODUCTION AND PRESENT STATUS

The State of Uttarakhand has created autonomous bodies named as Uttarakhand Peyjal Sansadhan Vikas Evam Nirman Nigam, Uttarakhand Jal Sansthan and Uttarakhand Rural Water Supply & Environment Sanitation Project (Swajal) for providing water supply and sanitation facilities in State. Uttarakhand Peyjal Sansadhan Vikas Evam Nirman Nigam is primarily responsible for preparation & construction of Water Supply Schemes, whereas the Uttaranchal Jal Sansthan is primarily responsible for running and maintenance of the schemes and tariff collection and the "Swajal Project" is responsible for community based drinking water schemes and the sanitation facilities aided by the World Bank.

2. RURAL WATER SUPPLY

2.1 The Govt. of Uttarakhand is committed to provide drinking water to each and every habitation according to the standard norms. The Govt. of India as a result of the State Minister's Conference on Rural Drinking Water Supply held in October, 2001 and the Working Group on Rural Drinking Water Supply and Sanitation for the Tenth Five Year Plan have recommended a fresh survey to ascertain the status of drinking water in the rural area. As per resurvey the status of water supply in rural area as on 01-04-2011 is as follows.

Sl No	Category of habitation	Nos. of habitation
1	FC (Fully covered)	29352
2	PC (Partially covered)	7609
3	NC (Not covered)	2219
4	NN (Unpopulated)	787
	Total	39967

In the year 2011-12 it was envisaged cover 1341 (300 NC & 1041 PC) habitations. Thus anticipated balance as on 01-04-2012 is estimated to be 8487 (1919 NC & 6568 PC) habitations which would need to be covered during the 12th FYP.

2.2. Policy Change

Upto the Eleventh Plan Period the focus has been on the construction of the schemes while in the Twelveth Five Year Plan the attention will be towards service delivery.

2.3. MAINTENANCE SCHEMES

About 5405 gravity and pumping schemes are being maintained by Uttarakhand Jal Sansthan and 4087 schemes are in the maintenance of PRIs. 3086 schemes constructed about 15-20 years back have outlived their design period, hence urgently require reorganization and augmentation. Besides, on account of ecological/ environmental degradation, in many cases, the water sources have dried up or discharge of water sources has depleted.

About 5 to 8 % water supply schemes are damaged every year due to natural calamities like heavy snow fall, excessive rains, land slides, earthquake, and cloud burst, and require heavy renovation and restorations works

2.4 Operation and maintenance is the most vital link between the capital investment and the service rendered to beneficiaries. Since Ist Five year plan, a substantial amount has been spent to create capital works (Assets) but due to non availability of adequate funds for operation and maintenance, it is becoming difficult to maintain these assets, which is the basic need of human life. For the success of the programme it should be maintained properly to ensure safe and adequate water supply to the people. Thus the provision for O&M fund need to be a part of plan works.

2.5 Pumping water supply schemes require replacement of pumping plants for operation to their designed capacity such replacement should be made immediately.

3. SECTORWIDE APPROACH (SWAP)

In consonance with the Policy of Government of India of Sector Reform the State has opted to implement Sector Wide Approach(SWAp) in the Rural Water Supply Sector. Under which all the single village schemes and multi village schemes are to be implemented according to principle underlined by SWAP. The amount earmarked for outside the SWAp basket is Rs.550.00 crore. The Government of Uttarakhand has entered into an agreement with the World Bank under which a loan of 120 M\$ (Rs. 516.00 crore) has been sanctioned under SWAp principle. This external aided programme has to be completed by June, 2014.

This programme will provide coverage for non-covered(NC) and partially covered(PC) habitations by empowering village panchayats and rural communities following uniform policy through out the sector.

4. URBAN WATER SUPPLY AND SEWERAGE

There are 86 urban agglomerations of different level including 3 Municipal Corporations 30 Nagar palika Parishad, 30 Nagar Panchayats and 9 cantonment Boards During the last decade there has been a

rapid increase (45%) in the urban population. Further many peri-urban areas have also come up which though not included in the urban towns but are to be served under urban water supply. Due to population convergences and increase of population, the extension of pipe line and source augmentation of the towns are also necessary. Further various water supply schemes of many towns have outlived their design period and hence, require re-organization.

With the subsuming of the Accelerated Urban Water Supply Schemes(AUWSP) in which Government of India provide fund on 50:50 basis for towns having less than 20,000 population into Jwaharlal Nehru National Urban Renewal Mission(JNNURM) under which the integrated development of the towns are to be assured. Three towns namely Dehradun, Haridwar and Nainital have been selected in JNNURM. The water supply schemes for 21 towns have been proposed in State Sector (Urban), 14 towns proposed in ADB and 14 towns proposed in Special Central Assistance programme.

Out of 63 towns in the State only 25 towns have partial sewerage system and work for augmentation of the sewerage system in 7 towns namely Dehradun, Rishikesh, Pithoragarh, Haldwani, Nainital, Bheental and Almora, is in progress. The sewerage schemes in three towns namely Dehradun, Nainital and Mussoorie are in progress under JNNURM/UIDSSMT programme. Sewerage schemes for 15 towns have been proposed in State Sector (Urban Sewerage), 34 towns proposed in NGRBA, Phase-I and Phase-II, 12 towns proposed in ADB assisted UUSDIP programme and sewerage of one town namely Dehradun has also been proposed in 13th Finance Commission.

5. GANGA ACTION PLAN

5.1 GAP-I and GAP-II

Government of India launched the Ganga Action Plan in the year 1985 for the abatement of pollution in the river Ganga. Out of 29 towns selected under Phase-I of Ganga Action Plan, only two towns Haridwar & Rishikesh fall in Uttarakhand where assets have been created in the past.

The Hon'ble Supreme Court has directed the State Government to provide sufficient funds for proper O&M of GAP assets. In compliance of these order the State Government has already given its commitment to the Government of India.

All the project sanctioned by the NRCD prior the year 2005 were under grant-in-aid and State Government only had to provide fund for the maintenance of the assets created. But after 2005 for the additional project under this programme were framed in 70:30 basis.

5.1.2 NATIONAL GANGA RIVER BASIN AUTHORITY (NGRBA):

NGRBA under Special Project Management Group (SPMG) was established in February 2009. Under Phase-I, of this programme 7 towns namely Hardwar, Rishikesh, Kedarnath, Srinagar, Joshimath, Gopeshwar, Uttarkashi and 14 Urban/Rural habitations namely Munikireti, Dhalwala, Swargashram, Laxman-Jhula, Pandukeshwar, Govind Ghat, Srikot, Dunda, Tiloth, Ladari, Joshiyada, Kansain, Mandan, Gyansu and Matli situated along the bank of River Ganga or its main tributary Alaknanda are proposed for abatement of pollution. The tentative cost of Sewer system and sewerage treatment works proposed for above towns/habitation in Phase-I, has been roughly estimated as Rs.1562.75 crore, out of which capital cost is Rs. 937.65 crore and O&M cost for first 5 years is Rs.625.10 crore. In the 12th Five Year Plan period (2012-13 to 2016-17) an allocation of Rs.1194.46 crore is proposed under NGRBA. With this allocation the work of infrastructure of sewer system and STPs for above 7 towns and 14 habitation will likely be completed and O&M will be started. Under this programme (NGRBA) funds are being provided from the centre and state in the ratio 70:30. So in the state share during 12th plan, Rs.358.50 crore is being proposed and for annual plan 2012-13, Rs.75.00 crore is being proposed.

The Govt. of Uttarakhand has assigned top priority to the programme of the drinking water supply both in Urban & Rural Areas. It has been decided to undertake various other supplementary programmes like rainwater harvesting, catchment area protection, revival of ponds/chal/khals by their desiltation and catchment treatment. The Govt. has also decided to launch, in a campaign mode, a programme of awareness building for harvesting and conservation of water, alongwith sanitation programmes.

6. COMPUTERIZATION PROGRAMME UNDER RGNDWM:

Computerization programme under RGNDWM is in progress. Fund has been provided by Government of India. In order to increase the efficiency and rapid transfer of information, an interconnectivity of all the office's, computerization programme is being implemented. The revenue collection is also being Computerized.

7. ENERGY CHARGE ON NON PLAN

All the pumping schemes which are being maintained have high maintenance cost. The main component is the electric charges which are incurred in these schemes. This results in a gap between the cost of production of water and the revenue received, thereby making schemes financially unviable. This component of electrical charges is being made as grant-in-aid from the Government. An outlay of Rs.500.00 crore is

being proposed for Twelveth Five Year Plan and provision of Rs.100.00 crore is being made in the annual plan 2012-13.

PROPOSALS FOR ANNUAL PLAN 2012-2013

1. RURAL WATER SUPPLY

As per Rajeev Gandhi National Drinking Water Mission Resurvey 1919 NC and 6568 PC habitations will be remaining to be benefitted with water supply as on 01-04-2012.

STATE SCHEMES

1.1 Minimum Needs Programme

A provision of Rs.40.00 crore has been made in the year 2011-12. An amount of Rs.57.00 crore is proposed for the Annual Plan 2012-2013. This provision does not include Special Component Plan and Tribal Sub Plan.

1.2 Special Component Plan

A provision of Rs.26.20 crore is proposed under SCSP in the Annual Plan 2012-2013.

1.3 Tribal Sub Plan

A provision of Rs.3.50 crore was made in the year 2011-12 and an outlay of Rs.1200 lakh is proposed for the Annual Plan 2012-2013.

1.4 Hand Pump Programme:

The State Govt. has been continuously looking for low cost technology for alternatives and reliable water supply in the rural areas of the State. Successful experiments and very positive responses from the people led the State Govt. to launch a programme of Hand Pumps for augmentation of water supply in foot hills as well as specified areas at high altitudes. A provision of Rs.100.00 crore has been made in the Twelveth Plan and outlay of Rs.1500 lakh has been made in the year 2011-12. In view of the success of Hand Pump, a provision Rs.22.00 crore is being proposed in the Annual Plan 2012-13.

1.5 Augmentation and Reorganization of Schemes:

A total of 29352 habitations have already been covered by different water supply schemes benefiting about 62 lac population as on 01-04-2011. Among the existing piped water supply schemes about 30% of the schemes have outlived their design period, which will requires reorganization and will be taken in phased manner. A Provision of Rs.282.63 crore to reorganize about 3000 schemes has been made in the Tweleveth Plan. Rs.50.00 crore has been allocated in the annual plan for 2011-12 and outlay of Rs.46.29 crore is proposed in the Annual Plan 2012-13.

1.6 O&M of Rural Water Supply Schemes:

10% of NRDWP funds are earmarked for maintenance of Water Supply schemes maintained by PRIs and Uttarakhand Jal Sansthan.

1.7 Rural Water Supply Schemes (State Sector):

There are 31 schemes at present in State Sector (Rural) programme which are under construction. The total estimated cost of these schemes is Rs. 235.24 crore of which ₹ 70.65 is required in 2012-13.

In addition to this there are 46 schemes under NRDWP programme with the estimated cost of Rs. 245.65 crore. These schemes are dovetailed with the State Share in the ratio of 50:50. The state share component of these 46 schemes is Rs. 159.70 crore. Out of this state share an amount of Rs. 64.23 has been released so far, the balance amount of Rs. 69.96 crore is required to complete these schemes.

1.8 Water facility on Tourist route and Tourist Places:

In Uttarakhand, there are four Dhams and a lot of tourists come to visit holy places. To provide drinking water facilities on route to pilgrimage/tourist Rs.4.60 crore have been proposed in the Twelveth Plan and Rs.0.50 crore in Annual Plan 2012-13.

1.9 Water Conservation, Source Recharge & Sustainability:

As stated earlier there is a serious problem of drying up and depletion of sources in Uttarakhand. Therefore, emphasis is being given to recharge of existing water sources by giving a thrust on Rain Water Harvesting, construction of small check dams and treatment around the sources.

There is a tradition almost in every village to store rain water in ponds and use it for water supply requirements of their cattle. This tradition have gradually vanished. Action is being taken to rejuvenate these traditional sources. It helps in recharge of natural sources and enriching the flora and fauna around the water sources. A provision of Rs. 5.10crore have been proposed for revival of chal-khals in the Twelveth Plan and Rs.1.10 crore in the Annual Plan 2012-13.

1.10 Provision for centage charges on Centrally Sponsored Scheme

Government of India provides funds under Accelerated rural water supply programme, and Ganga Action Plan. Under Centrally Sponsored Ganga Action Plan only 8% centage which includes (4% for preparation, 1% for work charged establishment & 3% contingencies) is payable. Hence the 12.5% centage payable on NRDWP/ARWSP and 8.5% centage on Ganga Action Plan is to be given to the implementing agency by the State Government.

CENTRAL SCHEMES

National Rural Drinking Water Programme

The existing norms of NRDWP are based on population coverage, NC/PC habitations and water quality problems. It needs to be taken into account here that due to the widely dispersed habitations and the difficult terrain in the hills the cost of coverage and maintenance are very high. The State Vision is to provide water supply to all the habitation by 2020. A provision of Rs.0.001 crore has been made under NRDWP in the Twelveth Plan as a State share

2 URBAN WATER SUPPLY AND SEWERAGE

URBAN WATER SUPPLY SCHEMES

2.1 All the towns of Uttarakhand are having piped water supply. However only 05 towns have adequate water supply and remaining towns need augmentations of water supply and extension of the distribution system. On the basis of rough assessment, the requirement of funds for these towns to provide water supply for design demand is of the order of Rs.1015.66 crore. A proposal of Rs. 450.00 crore and ₹ 26 crore has been made in the Twelveth Five Year Plan and annual plan 2012-13 respectively.

Sewerage Schemes:

2.2 In Uttarakhand only 25 towns, have partial sewerage facilities. Reorganization and extension of sewerage system in these towns has been proposed.

Master Plan

2.3 It is the vision of Govt. of Uttarakhand to develop all the cities in an integrated pattern including all the infra-structure of civic amenities. To achieve this mission preparation of master plan of Water Supply, Sewerage & Drainage is being prepared. The total work cost of these component comes out about to Rs.3029.00 crore and the fee for preparation of master plan on 2009-10 price rate comes out to Rs.45.00 crore approximately . For the preparation of Urban and Rural Master Plan in WATSAN sector, it is proposed to use remote sensing and satellite images. A total amount of Rs. 45.00 crore in the Twelveth Five Year Plan and Rs.2.50 crore in the Annual Plan 2012-13 is being proposed.

Ganga Action Plan (O&M):

2.4 Pollution abatement schemes executed under Ganga Action Plan are to be maintained by the State Government as per requirement of NRCD, Govt. of India, New Delhi. For this a provision of Rs.88.53 crore

has been made in the Twelveth Plan and a provision of Rs.19.00 crore is proposed for the year 2012-2013.

CENTRAL SCHEMES

GANGA ACTION PLAN (PHASE-II)

2.5 In order to prevent pollution of the river Ganga it is proposed to cover Ten towns in Garhwal region under Ganga Action Plan Phase-II. The cost of land is to be borne by the State Govt for which a taken provision of Rs.0.01 lakh has been made in the Annual Plan 2012-2013.

A special assistance to the tune of approx. Rs.47.15 crore has been requested for additional projects under GAP-II towns. This has been necessitated because of the fact that these schemes could not be covered under GAP-II due to CCEA funding constraints. For this the GOI provide funds in the 70:30 ratio.

2.6 National Ganga River Basin Authority (NGRBA)

Under this programme (NGRBA) funds are being provided by the centre in the ratio 70:30. So to provide state share during 12th plan, Rs.358.50 crore and for annual plan 2012-13, Rs.75.00 crore is being proposed.

Training and Consultancy works

(Communication and Capacity Development Unit (CCDU))

(i) 2.7 A program namely Information Education & Communication Cell was launched with an objective to create awareness and demand generation regarding safe and sustainable health and hygiene practices among the rural community. Under 12th year plan (2012-13 to 2016-17) total 86700 workers at grassroots/intermediates/district level will be trained in above activities.

TOTAL SANITATION CAMPAIGN

2.8 As per mandate of PMU, the organization is executing GoI sponsored Total Sanitation Campaign since 2003. The objectives of the campaign are given below:

- ❖ Bring about an improvement in the general quality of life in the rural areas.
- ❖ Accelerate sanitation coverage in rural areas to access to toilets to all by 2015
- ❖ Motivate communities and Panchayati Raj Institutions promoting sustainable sanitation facilities through awareness creation and health education.
- ❖ In rural areas, cover schools and Aaganwadis by March 2013, with sanitation facilities and promote hygiene education and sanitary habits among students.

- ❖ Encourage cost effective and appropriate technologies for ecologically safe and sustainable sanitation.
- ❖ Develop community managed environmental sanitation systems focusing on solid& liquid waste management.

Till 2010, a total of 462 Gram Panchayats have been declared 'Open Defecation Free' and have won Nirmal Gram Puraskar from Govt. of India. Remaining 7079 GPs will be sanitized by the end of 2015. To cover maximum number of GPs by NGP award, various strategies have been planned from grass-root level to the apex level of the PRI system and the same plan is being carried in a participatory manner, so that the desired target can be achieved within the said time-frame i.e. 2015.

2.9 EXTERNALLY AIDED SCHEMES

Uttarakhand Rural Water Supply and Sanitation Project (Sector Program)

Component A: RWSS Sector Development (US\$ 5 million): It aims to support the state's sector reform process by establishing and enhancing its institutional capacity to implement, manage, and sustain the state's medium-term sector development program through the following subcomponents:

- (i) capacity-building and strengthening programs;
- (ii) information, education, and communication;
- (iii) sector information system, water quality, and water source discharge monitoring programs;
- (iv) modernization of public procurement and procurement reforms; and
- (v) sector studies.

Component B: RWSS Infrastructure Investments (US\$197 million): It aims to improve service and sustainable access to RWSS services by financing the following investments:

- (i) new investments in water supply schemes and catchment-area protection works;
- (ii) community mobilization and development activities; and
- (iii) sanitation programs.

Component C: RWSS Program Management Support and M&E (US\$22 million): It aims to support:

- (i) operational and administrative costs associated with the implementation of the sector-wide approach basket of the state's medium-term sector program; and
- (ii) monitoring and evaluation.

A provision of Rs.410.71 crore for the Twelveth Five Year Plan and Rs.190.40 crore has been made for the financial year 2012-13.

Centrally Sponsored Mega Schemes for Additional Funds

3. Water Supply

The augmentation and reorganization of water supply in Mussoorie ,Manglore and other towns where scarcity of potable water exist on the bank of river Ganga is required. Accordingly a provision of Rs. 500.00 crore in the Twelveth Plan and Rs.2.60 crore has been proposed in the Annual Plan 2012-13.

4. Sewerage Schemes

For Vikasnagar in Dehradun, district Pithoragarh and Kotdwar (Garhwal)towns big sewerage projects have been prepared.

A provision of Rs. 135.50 crore in the Twelveth Five Year Plan and Rs.4.00 crore is being proposed in the year 2012-13.

5. COMPUTERIZATION

The Government of India provides grant-in-aid for the Computerization in the water sector. The provision of Rs.10.10 crore in the Twelveth Five Year Plan and Rs.2.10 crore has been made in the Annual Plan 2012-13.

21. URBAN DEVELOPMENT

There has been rapid growth in urban population in the recent years, which has put much pressure on the already insufficient amenities and services. This obviously aggravates the problem of inner city and increasing slums. The State is aware of its responsibilities. Restructuring of urban areas require massive funds, for which central assistance under various schemes is being accessed and simultaneously an ambitious externally aided (ADB) project has also been accessed through DEA, GoI. Most of the programmes / schemes are carried out by ULBs in the State of Uttarakhand.

The Urban Local Bodies (ULBs) in Uttarakhand have the following characteristics.

- Small towns influxed with transitional/ migratory population.
- Geographically difficult and hilly terrain.
- State has 63 ULBs. which constitute three Nagar Nigam 30 Nagar Palika Parishad and 30 Nagar Panchayats.
35 ULBs are located in hill areas.
28 ULBs are located in plain areas.

The ULBs have following roles/ functions to carry out.

- Functions of ULBs:- Provide service of Public Health, Sanitation, Solid Waste Management. Construction and maintenance of public roads, Maintenance of burial grounds and crematoria, registration of birth and death, public conveniences including street lighting, parking lots etc. Urban amenities such as parks and play grounds, slum up-gradation , maintenance of slaughter house & cattle ponds.
- Support to tourism / yatra traffic, conservation of environment & promotion of urban forestry.

The following schemes are being carried out through ULBs in their respective areas.

- **Swarana Jayanti Shahri Rozgar Yojna (SJSRY)**

This is a centrally sponsored scheme with 90:10 funding ratio.

There are seven sub-component in this scheme namely:

- Urban Self Employment Programme (USEP)
Under this programme persons employed /Semi Employed and living Below Poverty Line can get a loan of maximum of Rs. 50,000/- in which 80% is loan, 5% is beneficiary contribution and 15% is subsidy.
- Urban Self Employment Programme (Training)

Under this programme Self-employment training is given to the unemployed unskilled persons.

- **Urban Wage Employment Programme (UWEP)**
Purpose of this scheme is to provide wage employment to beneficiaries living below the poverty line.
- **Development of Women & Children in Urban area Assistance (DWCUA)**
Under this scheme a group of 10-25 women is formed to start their own project for which upto a maximum of project cost of Rs. 2.50 lakh is given. This consists of 50% subsidy, 45% bank loan and 5% individual beneficiary contribution
- **Thrift & Credit Societies (T&CS)**
The purpose of this scheme is to encourage saving of the people. Thrift and Credits society will be entitled for a lump sum grant of Rs. 25,000/- as revolving fund at the rate of Rs. 1,000/- maximum per member.
- **Community Structure Component**
Under this scheme, assistance is provided to poor, disabled and old age people by distribution of blankets, spectacles etc.
- **Self Employment Infrastructure**
Under the Scheme community centres are built for the social activity

An outlay of Rs. 0.75 Cr. is proposed in annual plan 2012-13

- **Integrated low cost sanitation (ILCS)**
This is a centrally sponsored scheme in which the centre share is 75% , the state share is 15% and beneficiary share is 10%. The scheme has been revised by the Government of India. It now envisages conversion of existing dry latrines into flush toilets with super structure and construction of new ones to households belonging to EWS category who have no latrines in urban area. Under the scheme, GoI has sanctioned the construction of 1613 units. An outlay of Rs.10 lakh. is proposed in annual plan 2012-13

Jawaharlal Nehru National Urban Renewal Mission (JNNURM)

Government of India has launched JNNURM(CSS 80:20) aimed at equitable and responsive cities. The Urban Renewal Mission focuses on :

- Improving and augmenting the economic and social infrastructure of cities;
- Ensuring basic services to the urban poor including security of tenure at affordable prices;

- Initiating wide ranging urban sector reforms whose primary aim is to eliminate legal, institutional and financial constraints that have impeded investment in Urban infrastructure and services; and
- Strengthening municipal government and their functioning in accordance with the provisions of the Constitution (seventy fourth) Amendment act, 1992
- The Mission comprises of two sub-missions, namely:
Sub-mission for urban Infrastructure and Governance & Sub-mission for basic services to the Urban poor.
- Three towns namely Dehradun, Haridwar & Nainital have been selected under this scheme in the State.
- Under the scheme following projects have been approved by GoI.

Details of approved schemes.

Rs. in Lakh					
Item No	Outlay in 2011-12	Name of the Sanction project	Project cost	Amount released to ULB's/ Implemenati on agency (ACA+ST.S)	Amount utilized
A		B		C	D
1	17301.00	Dehradun/ Water supply reorganization	7002.7	6300.00	5211.00
2		Haridwar/ Water supply reorganization	7081.00	5659.00	6167.00
3		Nainital / Water supply reorganization	547.00	356.00	322.00
4		Dehradun/ Solid Waste Management	2460.00	615.00	615.00
5		Haridwar/ Solid Waste Management	1671.53	418.00	0.00
6		Dehradun/ Construction Renovation of Choraha & Road	2943.00	1433.00	1433.00

7	Haridwar/ Construction Renovation of Choraha & Road	2005.00	705.00	704.00
8	Nainital/ Sewearge system	1960.00	785.00	616.00
9	Dehradun/ Sewearge system	5465.00	2186.00	2167.00
10	Dehradun/ Sewearge system Phase-2	6280.00	2513.00	1754.00
11	Nainital Solid Waste Management	930.00	233.00	0.90
12	Purchase of Bus for Dehradun,Haridwar, Nainital	2718.00	1690.00	1690.00
13	Haridwar Sewearge system 1	2698.00	675.00	0.00
14	Haridwar Sewearge system 2	748.00	187.00	0.00
Total		44509.23	23755.00	20679.90

- An outlay of Rs. 15000 lakh is being proposed in annual plan 2012-13 of which Rs. 12000 lakh is central share and Rs. 3000 lakh is corresponding state share
- **UIDSSMT(CSS 80:20)**
Urban infrastructure Development Scheme for Small & Medium Towns aims at improvement in urban infrastructure in towns. It will subsume the existing schemes of Integrated Development of Small and Medium Towns (IDSMT) and Accelerated Urban Water Supply Programme (AUWSP).

Status under UIDSSMT is as follows.

Rs. in Lakh

Item No.	Outlay in 2011-12	Name of the Sanction project	Project cost	Amount released to ULB's/ Implementation agency	Amount utilized
A		B		C	D
1	1363.78	Mussorie/Sewerage system	6173.25	3087.00	1239.00
Total			6173.25	3087.00	1239.00

- In financial year 2012-13 it is expected that Central GoI would release the amount of Rs. 24.69 Cr. of remaining installment.
- An outlay of Rs. 30.86 Cr. is being proposed in annual paln 2012-13 of which Rs. 2469 lakh is central share and Rs 617 lakh. is corresponding state share
- **Integrated Housing & Slum Development Programme (IHSDP) (CSS 80:20)**

Integrated Housing & Slum Development Programme aims at combining the existing schemes of VAMBAY and NSDP under the new IHSDP Scheme.

The basic objective of the Scheme is to strive for holistic slum development with a healthy and enabling urban environment by providing adequate shelter and basic infrastructure facilities to the slum dwellers of the identified urban areas.

The scheme will apply to all cities/towns, excepting mission towns covered under BSUP (JNNURM).

Status of the scheme is as follows.

Rs. in Lakh

Item No.	Outlay in 2011-12	Number of the Sanction project	Project cost	Amount released to ULB's/ Implementation agency	Amount utilized
A		B		C	D
1	1968.95	21	16130.00	8061.00	5778.00

- In financial year 2012-13 it is expected that Central GoI would release the amount of Rs. 23.00 Cr..
- An outlay of Rs. 800 lakh is being proposed in annual paln 2012-13 for corresponding state share.

- **Basic Services to the Urban Poor (BSUP)**

In order to cope with problems that have emerged as a result of rapid urban growth, it has become imperative to draw up a coherent urbanization policy/ strategy to implement projects in select cities on mission mode.

The mission on basic services to the urban poor will cover slum improvement, development of basic amenities & services, solid waste management, street lights, housing/ shelters besides health, education and social security of the citizens in the mission towns.

Rs. in Lakh					
Item No.	Outlay in 2011-12	Number of the Sanction project	Project cost	Amount released to ULB's/ Implemenation agency	Amount utilized
A		B		C	D
1	615.00	12	8677.00	2566.00	856.00

- An outlay of Rs. 56.00 Cr. is being proposed in annual paln 2012-13 of which Rs. 43.00 Cr. is central share and Rs. 13.00 Cr. is corresponding state share

- **Solid Waste Management**

A comprehensive Solid Waste Management plan for the State as per the SWM Rules 2000 is under implementation to keep our environment and cities clean. Since Presently the funding for the purpose is done under 13th Finance commission and by other centrally aided schemes like JNNNURM and City Sanitation Plan a taken out lay of Rs. 0.01 lakh is proposed in annual plan 2012-13

- **Infrastructure Development Fund**

Urban Development Department has provided infrastructural Development Fund to ULBs for making provisions of adequate services like water supply, sewerage, road and storm water drainage, solid waste management, gardens, parking, convention halls and office complexes of ULBs. A new scheme named “**Mukhya Mantri Shahri Vikas Yojana**” for infrastructure development in Urban Areas which are not covered under Central and externally aided schemes has been launched in the State. An outlay of Rs. 1500 lakh is proposed in annual plan 2012-13.

- **Infrastructure Development in Transitional Areas**

This schemes aims at providing infrastructure in transitional and upcoming areas which are not declared as urban local bodies yet or has been recently deleared/ upgraded to Urban local bodies . An outlay of Rs. 100 lakh is proposed in annual plan 2012-13

- **Sarvghom Rozagar Yojna**

This Programme was envisaged to encourage under employed and unemployed urban citizens to set up small enterprises relating to servicing, petty business and manufacturing for which there is a lot of potential in urban areas. Since this target group is now covered under SJSRY in which higher subsidy is provided it is proposed to close this scheme and thus no outlay is proposed in annual plan 2012-13

- **Computerization and GIS**

This scheme was launched so that Development and Deployment of Geographical system (GIS) in Towns of Uttarakhand will help in better utilization and management of available resources.

GoI has provided the funds for GIS of three towns Dehradun, Haridwar and Nainital under Rajiv Awas Yojana(RAY). Hence only a taken outlay of Rs. 0.01 lakh is proposed in annual plan 2012-13

- **Development of infrastructure facility through EAP (70:30)**

Uttarakhand Urban Sector Development Investment Program (UUSDIP) is an Asian Development Bank (ADB) assisted program under Multi Tranche Financing Facility (MFF) and conceives to support the Government of India (GoI) and Government of Uttarakhand (GoU) in their policy of balanced regional socio-economic development and poverty reduction through improvements in urban governance, management and infrastructure and service provision throughout the urban sector in Uttarakhand.

An outlay of Rs. 187.75 Cr. is being proposed in annual paln 2012-13 of which Rs. 131.42 Cr. is ADB share and Rs. 56.33 Cr. is corresponding state share.

- **Construction of office building**

At present Urban Development Directorate office is running from a rental premise which does not has sufficient accommodation. Nagar Nigam Dehradun has transferred a piece of land to the Directorate for construction of office building and it's associated works are to be carried out. For this an outlay of Rs. 200 lakh is proposed in Annual Plan 2012-13.

- **Rajiv Awas Yojna(RAY)**

Rajiv Awas Yojana (RAY) meant for the slum dwellers and the urban poor envisages a 'Slum-free India' through encouraging

States/Union Territories to tackle the problem of slums in a definitive manner. It calls for a multi-pronged approach focusing on: Bringing existing slums within the formal system and enabling them to avail of the same level of basic amenities as the rest of the town; Redressing the failures of the formal system that lie behind the creation of slums; and Tackling the shortages of urban land and housing that keep shelter out of reach of the urban poor and force them to resort to extra-legal solutions in a bid to retain their sources of livelihood and employment. For this an outlay of Rs. 1000 lakh is proposed in Annual Plan 2012-13.

- **Pandit Deendayal Upadhyay Parking and Viability Gap Yojna**

Most of the ULB's do not have sufficient parking facilities which create traffic congestion in the area. Also the financial status of most of the ULB's is not strong to build such parking infrastructure facilities from their own income. Thus, in order to provide financial assistance to these ULB's for constructing parking spaces, this scheme is launched by the State Government. This scheme will be carried out in PPP (**Public Private Partnership**) mode and VGF (**Viability Gap Fund**). For this an outlay of Rs. 200 lakh is proposed in Annual Plan 2012-13.

- **Urban Local bodies reforms incentive Fund (URIF)**

State Government has introduced "**Mukhya Mantri Nirmal Nagar Puruskar Yojana**" to encourage ULB's to provide clean and healthy environment in the ULB's area, for which ULB's will be provided with an incentive as award for every year for proper solid waste management.

Prizes of Rupees 50 lakhs, 25 lakhs and 10 lakhs are to be given to Nagar Nigam and Nagar palika parishads every year for 1st, 2nd and 3rd position respectively.

Prizes of Rupees 25 lakhs, 20 lakhs and 10 lakhs are to be given to Nagar panchayat every year for 1st, 2nd and 3rd position respectively. To initiate this scheme a taken outlay of Rs. 0.01 lakh is proposed in Annual Plan 2011-12.

- **GRANT TO LOCAL BODIES**

The financial condition of the existing Urban Local Bodies in the state is weak due to very limited recourses for generating their own income also the funds that are being provided through state finance commission are insufficient. ULBs of the state have liabilities to make the huge payment of pay arrears of 6th pay commission and time scale to their employees which they are unable to do besides this due to scarcity of funds ULBs are unable to make the regular payments of salary and other allowances to the employees. Furthermore the liabilities to pay the pension and other retirement benefits to the

employees, has put more financial pressure on the ULB. An outlay of Rs. 1200 lakh is proposed in annual plan 2012-13.

- **Construction of Night Shelters for Homeless People**

In compliance to the direction issued by the Supreme Court in context to PIL 196/2001 PUCL vs. Union of India, state has to provide shelter and other basic facilities to the homeless people in the cities having population of 1 lakh and above. In Uttarakhand 6 cities have population of more than 1 lakh. So far only Dehradun and Haridwar have 1-1 permanent night shelters , but in the view of rapidly increasing the population, is 6 night shelters in Dehradun , 3 in Haldwani, 3 in Haridwar, and one each in Rudrapur , Kashipur and Roorkee are required.

Thus to make compliance of direction issued by the Supreme Court 13 night shelters have to constructed for which an outlay of Rs. 200 lakh is proposed in annual plan 2012-13.

22. INFORMATION AND PUBLICITY

In communicating the plans, policies, public welfare programmes and development works of the government to the people, Information Department plays vital role. The department, through different communication mediums, disseminates the development related publicity information. For the 12th Five Year Plan proposed outlay for departmental schemes is Rs 3190.00 Lakh & Annual Plan year 2012-13, proposed outlay is Rs 831.06 Lakh under the following schemes.

1- Song & Drama Scheme-

In this scheme, the policies and programmes of government are publicized through the empanelled cultural troupes with a view to creating awareness among the people. 8000 such cultural performances in the district sector and 2000 performances in state sector worth Rs. 400.00 lakh outlay are proposed for the 12th Five Year Plan.

Similarly in annual plan year 2012-13, an outlay of Rs 76.32 lakh is proposed out of which 2012 Rs. 56.32 lakh is under district sector.

2- Kishan Mela Exhibition: -

Under this scheme Exhibition at various places are organised on important occasions. An outlay of ₹ 50 lakh with a target of 525 exhibitions is proposed in the 12th Five Year Plan. Under annual plan 2012-13 total outlay proposed is ₹ 10.65 lakh.

3- Reorganization of Information Center (Strengthening of Information Center):-

Information centers all over the state are vital source of information to the people of all sections of the society. To fulfill this urgent need Newspaper, Magazines and reference publications are regularly displayed for the readers at these centers. Scrutinisation of newspapers and magazines has been integral part of the exercise usually carried out at the 17 information centers of the state. Subsequently, file prepared at the daily basis is sent to the concerned District Magistrate from the center and other officers. In order to continue the scheme outlay of Rs. 75.00 lakh in 12th Five Year Plan and worth Rs.15.75 Lakh in Annual Plan 2012-13 is proposed under district sector.

4- Strengthening of Distt. Information Offices-

To strengthen district level information offices established in all 13 districts with hardware and software support services including networking and consultancy services, minor repairing and furnishing of offices and arrangements of essential equipments and also construction of office buildings total outlay of Rs. 500.00 lakh is proposed in district sector for 12th Five Year Plan and Rs. 105.13 lakh in Annual Plan 2012-

13 including Rs. 83.00 lakh for 03 office and residential buildings construction at Champawat, Uttarkashi and Udham Singh Nagar.

5- **Photography Scheme** :-

Under this head, photographs of the programmes of V.V.I.P.'s, developmental works and other public interest activities are produced and subsequently published through News Papers, Magazines, and other ways. For the purpose of exhibitions big sized photographs are developed for publicity. An outlay of Rs. 50.00 lakh has been proposed in 12th Five Year Plan with Rs. 9.85 lakh for 2795 Photo coverage has been proposed in Annual Plan 2012-13 under District Sector.

6- **Publication Scheme** :-

Under this scheme, an outlay of Rs. 160.00 lakh in 12th Five Year Plan is proposed for Annual publication of 13 districtwise *Vikas Pustika* in district sector and 35 publications based on developmental works/ achievements .

Under Annual Plan 2012-13 total outlay of Rs. 32.10 Lakh is proposed.

7- **Newsreel Production** :-

Newsreel production is meant for telecast through Doordarshan and other news channels. Rs.50.00 lakh in state sector is proposed for production of 2000 news capsules/ newsreels in 12th Five Year Plan and Rs. 10.00 lakh for production of 400 news capsules/ newsreels in the year 2012-13.

8- **Film Unit (documentary production)**:-

Under this head, films, documentaries are produced for publicity of developmental works being carried out by the government. The target of making two documentaries per year has been laid down. An outlay of Rs. 50.00 lakh for production of 50 documentaries in 12th Five year Plan and Rs. 10.00 lakh for production of 10 documentaries in year 2012-13 is proposed under State Sector.

9- **Establishment of Film Development Board** :-

Film Development Board has been established in state for promotion of film making and showcasing the pristine natural beauty of the State. For administrative expenditure an outlay of Rs. 1.00 lakh is proposed in Annual Plan 2012-13 and Rs. 50.00 lakh for 12th Five year Plan.

10- **Establishment of Press clubs in Uttarakhand** :-

Under this scheme establishment expenditure of Press clubs is met for which an outlay of Rs.150.00 lakh in 12th Five year Plan and 30.00 Lakh in Year 2012-13.

11- **Building Construction of Directorate :-**

The Directorate of Information & Public Relation Department presently is situated in a private building. This building does not have sufficient space. For effective and wide publicity of Government plan, policies, developmental activity & social welfares programmes it seems necessary that Information Directorate should be established in its own building. Land has been allocated and design estimates of building is under progress. For the construction of office building total outlay of Rs. 1500.00 lakh as capital expenditure is proposed in the for 12th Plan and Rs. 500.00 lakh in Annual Plan 2012-13.

12- **Establishment of Media Centre (New Scheme started from 2010-11):-**

Haldwani is the gateway of Kumaon region and also the prime centre of activities. Keeping this in view Government has established a media Centre at Haldwani for better coordination media. In order to carry out the functioning of above-mentioned centre including Salary and other expenses , an outlay of Rs. 55.00 lakh in 12th Plan and ₹ 10.23 lakh is proposed in annual plan 2012-13 is Rs. 10.23 lakh.

13- **Tribal Sub Plan-**

01-Song & Drama Scheme :-

Uplift programmes for tribal community is conducted by government through exhibitions shows and selected cultural troupes. About 500 cultural programmes worth Rs. 25.00 lakh are proposed in 12th Five year Plan and about 125 cultural programmes with Rs. 5.00 lakh outlay is proposed in Annual Plan 2012-13.

14- **Special Component Plan -**

01-Song & Drama Scheme :-

1500 cultural programmes with estimated expenditure of Rs 75.00 lakh are proposed in 12th Five year Plan and 375 cultural programmes with Rs. 15.00 lakh outlay are proposed in Annual Plan 2012-13.

23. SOCIAL WELFARE AND SOCIAL SECURITY

WELFARE OF SCHEDULED CASTE, SCHEDULED TRIBES, OTHER BACKWARD CLASSES , MINORITIES AND HANDICAPPED.

INTRODUCTION

A Bahuuddeshiya Vitta Evam Vikas Nigam has also been set up in the State to provide self employment and income generating Schemes to persons belonging to Scheduled Caste, Scheduled Tribes, Backward Classes, Handicapped, and women living below poverty line. The government has sanctioned separate Finance and Development Corporations namely - Uttarakhand Alpsankhyak Kalyan & Waqf Development Nigam to provide self employment and income generating Schemes to persons belonging to minority communities. These corporations implement the various socio-economic activities meant for these communities. They also serve as a channelising agency for all the National level Finance and Development corporations making funds available for the economic development of these people.

One of our major concerns since the attainment of Statehood has been the welfare and upliftment of the weaker section of society particularly scheduled castes, scheduled tribes, Backward classes, Handicapped and minorities. Concrete efforts have been made during the last two five year plans to raise their social and economic status in order to bring them into the mainstream. For this suitable administrative structure has been put in place.

OBJECTS

- To improve educational, social and economic standard of Scheduled Caste, Scheduled Tribes, Backward Classes, Handicapped and Minorities.
- To remove social discrimination and to implement programmes for both social and economic mobility.
- To eliminate manual scavenging and to implement programmes for liberation and rehabilitation of scavengers on priority basis with special focus on Safai Karamchari working in dry latrines.
- To take effective measures for protection of civil rights of SC / ST.

WELFARE PROGRAMMES

The problems faced by the Scheduled castes and other weaker sections are manifold and are of complicated nature. These mainly relates to illiteracy, economic backwardness, poor living conditions, occupational problems and atrocities as such the programmes and schemes for the welfare and development of Scheduled caste, Tribes, Other Backward Classes, Handicapped persons, Minorities and other weaker sections, can be classified under the following three sub-heads :-

1. Educational Activities.
2. Economic Development.
3. Other welfare activities.

VISION :

Overall social, economic and educational development of Scheduled Castes, Backward Classes, Handicapped Persons and Minorities.

STRATEGY :

- To provide more educational facilities to the students belonging to Scheduled Castes, Backward Classes by establishing more girl and boys hostels. To establish more Ashram Type Schools for boys where free boarding and lodging facility is provided, so that children belonging to poor family attract towards primary education.
- Reputed Institutions are being nominated on yearly basis to provide pre-examination coaching to Scheduled Castes, Scheduled Tribes, Backward Classes, Handicapped Persons and Minorities candidates for preparing themselves for Civil & Allied Service and other competitive examinations,
- To develop the skills of Scheduled Castes, by establishing more I.T.Is. and Vocational Training Centers. Job oriented courses to be included in I.T.I. courses.
- To develop the economic level of Scheduled Castes, Backward Classes, Handicapped Persons and Minorities by financing them through Uttarakhand Bahuuddeshiya Vitta Evam Vikas Nigam.
- To protect the Civil Rights of Scheduled Castes and Scheduled Tribes by implementing the PCR Act more affective.
- To provide social security and welfare of aged, infirm and destitute persons by establishing the Home for them & by implementing the pension schemes more effectively.

- For welfare of girls students belonging to BPL family who passes intermediate examination NSC of Rs 25000/- is being given to attract them for higher education.

WELFARE OF SCHEDULED CASTES :

Population of Scheduled Caste is about 18% of the total population of the State. The economic status of the Scheduled Caste families is very poor with few assets and generally depend on agriculture labour and the other low-income occupations.

The problems faced by the Scheduled Caste are manifold and of complicated nature. These mainly relates to illiteracy, economic backwardness, poor living conditions, occupational problems and atrocities.

WELFARE OF SCHEDULED TRIBES :

The Govt. of India has declared 5 tribes Viz. Tharu, Buxas, Bhotia, Jaunsari and Raji as Scheduled Tribes. The Scheduled Tribes concentration is located in Hilly and Tarai belt of the Uttarakhand State and forms 3% of the total population of the State. Many of these tribes live in strategically important border areas, which makes their position sensitive.

WELFARE OF BACKWARD CLASSES:

The Constitution of India, which provides secular socialist and democratic system in the country, has taken care of the social, education and economic upliftment of the other backward classes by making special provisions.

It was, therefore, one of the major concerns of the Government of India and the State Governments to secure justice, social/ economic and political, to ensure equality of opportunity to all citizens of this country with the help of special provisions made for these weaker sections.

As per survey conducted by Panchayati Raj department, the OBC's population in Uttarakhand is approximately 12% of the State's total population. The Department of Social Welfare is looking after the various Schemes for the welfare of Backward Classes along with the other developmental activities.

WELFARE OF HANDICAPPED :

A handicapped person is not handicapped by his own choice and therefore, he deserve all sympathy and support from the society and the State. The persons with disabilities expect a positive attitude and behavior from normal members of the society. The persons with Disabilities (Equal Opportunities Protection of Rights and Full Participation) Act 1995 embodies a national commitment to provide equal opportunities, right and facilities to them to optimise their development and welfare.

On Creation of Uttarakhand State, the Govt. has set up a State Coordination Committee and State Executive Committee to monitor the various schemes for the benefit of the persons with disabilities. The Commissioner for Disabilities has also been appointed and reservation of 3% seats in educational institutions and Govt./semi Govt. and corporation is being implemented. Development authorities and all other construction units have been asked to provide barrier free approach in all Govt. buildings and places of public utility for convenient passage of these persons.

State Govt. is running the following schemes for the handicapped persons :-

- (a) Grant-in-aid for maintenance to destitute handicapped .
- (b) Scholarship to the handicapped students and to the children of handicapped persons .
- (c) Grant-in-aid for purchase of artificial limbs, hearing aids etc.
- (d) Pension to the handicapped.
- (e) Vocational training for handicapped with free boarding and lodging facilities.
- (f) Construction of shops for rehabilitation of handicapped.

WELFARE OF MINORITIES :

Six religious groups viz Muslims, Christians, Sikhs, Budhists Jain and Parsis come under the category of religious minorities in Uttarakhand which constitute nearly 12% of total population of the state. In Uttarakhand the minority communities are mainly concentrated in four districts viz. Haridwar, Udham Singh Nagar, Nainital and Dehradun. The minorities welfare schemes have been brought under the purview of social welfare department.

WELFARE OF WOMEN :

Keeping in view development of Women, specific provision have been made in order to serve women population through the scheme being run by the department . This provision is proposed in the 12th Five Year Plan in the following schemes. Budgeting is proposed accordingly.

- 1- Widow Pension.
- 2- Incentive grant on Re-marriage.
- 3- Homes under J.J.Act.2000.
- 4- Scholarship to girls of BPL families studying in technical institutions.
- 5- Gaura Devi Kanya Dhan Yojna for girls belonging to Scheduled
- 6- Cast and Other BPL families.

1. CENTRALLY SPONSORED SCHEMES

A. Continuing Schemes :

(1) Share Capital to Bahuuddeshiya Vitta Evam Vikas Nigam :

A Bahuudeshiya Vitta Evam Vikas Nigam has been set up in the State to provide self employment and income generating Schemes to persons belonging to Scheduled Caste living below poverty line. Under this Scheme, the ratio of Central Share and State Share is 49:51. The projected outlay for State share in the 12th Five Year Plan is ₹ 311.00 lakh, and the outlay for Annual Plan 2012-13 is ₹ 51.00 :

(2) Post Matric Scholarship :

Top priority has been assigned to the educational development of scheduled castes and backward classes with main focus on girl-students. For this purpose 100% scholarships are provided by Govt. of India to students studying in Post Matric classes. Scholarship and re-imburement of fees is given to Medical, Engineering and other Technical courses students.

(3) **Scholarship to Students Whose Parents are engaged in Unclean Profession :**

It is 100% centrally sponsored scheme. The scheme provides the scholarship for 10 months in a year to the students studying in pre Matric classes, whose parents are engaged in unclean profession. The scheme provides Rs. 110 per month for class 1 to 10 Day Scholars and Rs. 700 per month for class 3 to 10 Hosteller. Besides an ad-hoc grant of Rs. 750 for Day Scholar and Rs.1000 for Hosteller is provided. The proposed outlay for 12th Five year plan Year is Rs. 156.00 lakh Rs. 25.55 lakhs for Annual Plan 2012-13 under the central sector.

(4) **Up-gradation of Merit of SC/ST students :**

It is 100% centrally sponsored scheme for arranging remedial and special coaching for SC and ST students studying in class IX to XII. While remedial coaching aims at removing deficiencies in school subjects, special coaching is provided with a view to prepare students for competitive examinations for entry into professional courses like engineering and medical. The proposed outlay for 12th Five year plan is Rs. 61.00 lakh while the Rs. 10.00 lakhs has been proposed for Annual Plan 2012-13 under the central sector.

(5) **Construction of SC Hostels:**

The scheme is 50% centrally sponsored, which provides residential facility to SC students belonging to poor family. The Scheme covers the construction of new hostel buildings and/or extension of existing hostels. It is proposed to construct two new SC

Hostels in Annual Plan 2012-13. The projected outlay for State share in the 12th Five Year Plan is ₹ 152.25 lakh and the outlay for Annual Plan 2012-13 is ₹ 25.00 lakh :-

(6) SCA under SCP for Economic Development of SCs :

It is 100% centrally sponsored scheme under SPECIAL CENTRAL ASSISTANCE which provides:

1. Training Programme for SCs to make them skilled.
2. Self employment to SC persons, belonging to BPL family by providing them loan through Banks. Under this scheme beneficiaries may choose their occupation, as per their experience and interest.
3. The proposed outlay for 12th Five year plan Year 2012-17 is Rs. 3050.00 lakh and Rs. 500.00 lakh for Annual Plan 2012-13 in the central sector.

(7) Expenditure under Atrocity Act and PCR Act :

It is 50% centrally sponsored scheme for implementation of Protection of Civil Rights Act, 1955 and the Scheduled Castes (Prevention of Atrocities) Act, 1989 which includes the provision of adequate facilities including legal aid and providing relief & rehabilitation to the victims/dependents of atrocities. The proposed outlay for 12th Five year plan is Rs.275.00 lakh and Rs. 45.00 lakhs for Annual Plan 2012-13.

(8) Prematric Scholarship to OBCs :

It is 50% centrally sponsored scheme for OBCs. Pre-matric Scholarship is given as per the following rates:

From class I to V	@ 50/- per month/per student.
From class VI to VIII	@ 80/- Per month/per student.
From class IX to X	@ 100/- per month/per student.

Under the scheme the scholarships are given to students belonging to BPL families. The proposed outlay for 12th Five year plan is Rs. 927.00 lakh and Rs.152.01 lakhs for Annual Plan 2012-13.

(9) National Social Assistance Programme (NSAP) :

National Social Assistance Programme is a 100% centrally sponsored scheme. The scheme covers:-

- 1- Indira Gandhi National Old Age Pension Scheme.
- 2- Indira Gandhi National Widow Pension Scheme.
- 3- Indira Gandhi National Disabled Pension Scheme.
- 4- National Family Benefit Scheme.

Indira Gandhi National Old Age Pension Scheme, provides pension of Rs. 400/- per month to destitute BPL old age persons of 60 years to 79 out of which an amount of Rs. 200 is provided by Centre Govt. & Rs.200 by State Govt. Further, Rs 700/- per month pension is being given to person above 80 years of age out of which Rs 500/- is provided by Centre Govt and Rs 200/- by State Govt.

Indira Gandhi National Widow Pension Scheme provides pension of Rs 400/- per month to widow between age of 40 to 64 years out of which Rs 200 provided by Centre and Rs 200 by State Govt.

A monthly pension of Rs 600 per month is given to person suffering with severe or multiple disability under Indira Gandhi National Disabled Pension Scheme where Rs 200 is contributed by Centre Govt and Rs 400 by State Govt.

National Family Benefit Scheme provides Rs. 10,000/- to the dependent on the death of the head of family (Mukhiya), with the condition that the head of family (Mukhiya) should be below 64 years of age and should be below the poverty line.

(10) Grant for Modernization of Madarasas (SPQEM) :

It is a 100% centrally sponsored scheme. The rate of honorarium for Post Graduate teachers with B.Ed is Rs 12000/-pm and for full time graduate teachers the rate of honorarium is Rs 6000/- per month. Teachers are appointed in Madarasas to teach Hindi, English, Mathematics , Science Studies, Computer Application and Science subjects to the students of traditional Maktabs/Madrassas/Darul Uloom.

(11) Merit-Cum means based scholarship for students belonging to the minority communities :

The Merit-Cum means based scholarship scheme is for the Student belonging to the minority communities of Technical & Professional courses at under Graduate levels. This is a 100% Centrally sponsored scheme. Under this scheme, maximum Rs.20,000/- course fee given to unlisted institutions students and whole fee is reimbursed to the students of listed Institutions. Maintenance allowance is Rs.10,000/- for Hosteller and Rs. 5000/- for day scholar. The object of the scheme to provide financial assistance to the poor whose parents income to below ₹ 2.50 lakh per annum and meritorious students belonging to Minority communities to enable them to pursue Technical & Professional courses. The Govt. of India has fixed a target of scholarship for 133 students for the State of Uttarakhand.

(12) Post- Matric scholarship for students belonging to the minority communities :

The Post- Matric scholarship scheme is for the Student belonging to the minority communities for the Student of Class XI, XII and above including technical and vocational degree courses. Scholarship is awarded to students who have secured not less than 50% marks on equivalent grade in previous final examination and the annual income of whose parent's /Guardian's from all sources does not exceed Rs.2,00,000/- per annum Govt. of India has fixed a target 4655 student of Uttarakhand.

(13) Pre-Matric scholarship for students belonging to the minority communities notified by central government :

Pre-Matric scholarship Scheme for students belonging to the minority communities notified by central government scholarship will be awarded for study in India in a Government or Recognised Private school from class I to X to the student who have secured not less than 50%marks in the previous final examination and where parents total annual income from all sources does not exceed Rs.100000/- per annum. Govt. of India has fixed a target of 22625 students for the State of Uttarakhand.

(14) Babu Jagjeevan Ram Girls Hostel

This is a Centrally Sponsored Scheme started with the aim to enable and encourage students belonging to SC to attain quality education, particularly, those hailing from rural and remote areas.

(15) Construction of Hostels for OBC students:-

The Government of India running Hostels for the OBCs students on 50:50% basis. Presently a Hostel for OBC students is under construction at Dwarahat (Almora District). State Government had now decided to construct one more hostel for OBC students at Dehradun. Under this scheme an outlay of Rs. 300.00 lakh has been proposed for Annual Plan 2012-13.

(16) Multi Sectoral Development Scheme for Minorities (MSDP) -

For the development, welfare and uplifting of people belonging to minority maximised area Govt. of India has started this schemewhere 100% assistance is given by the Central Govt. Presently District Haridwar and UdhamSingh Nagar are covered under this schemes.

(17) Infrastructure Development in Educational Institute of Minorities -

This 100% Centrally Sponsored Scheme started from year 2011 by the Centre Govt with the aim to develop infrastructure in adarsa so that Muslim students can be provided

better education facilities. Since it is a 100% CSS no outlay is required in the state plan.

(18) Construction of Hostel for Handicapped Person -

This 90:10 Centrally Sponsored Scheme aims at to provide hostel facilities to handicapped person so that they can get higher education. The projected outlay for 12th Five year plan Year 2012-17 is Rs.100.00 lakh and the amount of Rs.10.00 lakh has been proposed for Annual Plan 2012-13.

(19) Integrated Child Protection Schemes (ICPS) -

This is a 75% Centrally Sponsored Scheme. Under this Scheme the under trail inmates under JJ Act are looked after and given education so that they can be brought into the main stream. The projected outlay for 12th Five year plan Year 2012-17 is Rs.610.00 lakh while the anticipated expenditure in 2011-12 is Rs.50.00 lakh and the amount of Rs.100.00 lakh has been proposed for Annual Plan 2012-13.

(20) Construction works under Integrated Child Protection Schemes (ICPS) -

This is a 75% Centrally Sponsored Scheme. The aim of this scheme is to construct living accommodation for under trail inmates under JJ Act. The projected outlay for 12th Five year plan Year 2012-17 is Rs.305.00 lakh and the amount of Rs.50.00 lakhs has been proposed for Annual Plan 2012-13.

2. STATE FUNDING SCHEMES

A. Continuing Schemes :

(1) Establishment of SC ATS:

Under this scheme a high school level Ashram Type School, is being run by department at Betalghat, Distt.- Nainital where free boarding and lodging facility is being provided to SC boys students belonging to poor family. The anticipated expenditure in 2011-12 is Rs.54.68 lakhs and the amount of Rs.56.74 lakhs has been proposed for Annual Plan 2012-13.

(2) GAURA DEVI Kanya Dhan Yojana:

This scheme was launched in the year 2006- 07 encourage Scheduled Caste Girls for Higher education which later on extended to girls of poorer families of other castes. Girls students below the age of 25 years are entitled for incentive grant of Rs-25000/- in the form of NSC who have passed Intermediate examination from any Board.

The projected outlay for 12th Five Year Plan 2012-2017 is ₹ 29280.00 lakh , and the outlay for Annual Plan 2012-13 is ₹ 4800 lakh :-

(3) Scholarship to SC students studying in class 1 to 10 & ITI :

Under this scheme the scholarship is given to SC students studying in Class I to Xth. There is no income barrier for SC students who are studying in Govt schools.

The projected outlay for 12th Five Year Plan 2012-17, is ₹ 16165 lakh, and the outlay proposed for Annual Plan 2012-13 is ₹ 2650.00 lakh :-

(4) Construction of I.T.Is. for Scheduled Castes :

The scheme is launched with the aim to provide skillful and technical education to the SC students. At present there are three I.T.Is are running by the department. Namely-

- 1- I.T.I. Pines-Nainital.
- 2- I.T.I. Maldhan Chaur- Ramnagar (Nainital)
- 3- I.T.I. Bageshwar.

For completion of construction work of I.T.I Pines- Nainital and newly sanctioned ITI at Rudraprayag the projected outlay for 12th Five Year Plan 2012-2017 is Rs 610.00 lakh, and the proposed outlay for Annual Plan 2012-13 is Rs 100.00 lakhs.

(5) Construction of Ashram Type Schools(ATS):

The ATS are are being run to assist SC students of poor families with free boarding and lodging facility. To complete the construction work of ATS Betalghat and construction of new building at Srinagar(Pauri Garhwal) and Rudrapriyag an outlay ₹ 200.00 lakh is proposed in the annual plan 2012-13 and ₹ 1220.00 lakh for the 12th Five Year Plan:

(6) Infrastructure Development in Scheduled Castes Maximized Areas:

Under this scheme was started under SCSP with the aim to develop infrastructure for Scheduled Caste maximized areas.

The sole purpose of this scheme is to eliminate the discrimination against them and to develop infrastructure including all kinds of public amenities and services in scheduled caste majority areas in rural or urban places. Under this scheme the projected outlay for 12th Five year plan Year 2012-17 is Rs.6100.00 lakh and Rs.1000.00 lakh for the annual plan 2012-13.

(7) Project based support for the development of Scheduled Caste:

Innovative effort are required existing and new to make the schemes in conformity with the policies of the government

regarding educational, social and economic upliftment of this section. This new scheme is introduced for the welfare of SC focuses on innovative activities under which innovative proposals will be invited and sanctioned on merit. The review of Special Component Plan revealed that various departments availing funds under SCSP are not coming forward with the suitable schemes for SC development. Instead of making proposals exclusively addressed to the needs of the SC families, the department is concerned for more quantification for funds released under general schemes. Under this new scheme various departments will be encouraged to come up with meaningful projects exclusively for SC and it is hoped that this will yield fruitful results. Under this scheme the projected outlay for 12th Five year plan Year 2012-17 is Rs.323.00 lakh while the anticipated expenditure in 2011-12 is Rs.50.93 lakhs and the amount of Rs.53.02 lakhs has been proposed for Annual Plan 2012-13.

(8) Implementing, monitoring committee for Special Quantification scheme:

Under this scheme the establishment expenditure of chairman, dy, chairman and members of committee are met. The projected outlay for 12th Five year plan Year 2012-17 is Rs. 50.00 lakh.

(9) Shilpy Gram Yojana:

In Uttarakhand, Scheduled Castes are traditionally artisans and craftsmen. Over the years this traditional occupation of craftsmanship has suffered mainly because of lack of technology. However, it is felt that there is a good potential for employment generation if traditional handicrafts are promoted with the support of training, design development and marketing infrastructure. Therefore, a new Scheme Shilpi Gram Yojana has been started from the year 2003-04 .The major components of Scheme are training, production, and construction of Hatts and design development under one roof. The projected outlay for 12th Five year plan is Rs. 61.00 lakh an outlay of Rs.10.00 lakh has been proposed for Annual Plan 2012-13.

(10) Jeevika Avsar Protsahan Yojana:

Poverty alleviation and economic upliftment of Scheduled castes is a constitutional mandate. In order to fulfill this objective Self Employment Programmes are implemented through loans from banks and National Corporations for the development of SC in addition with subsidy from Govt. of India. However, the progress of these Schemes has been far from satisfactory. Therefore, to promote suitable livelihood opportunities for individual SC households as well as groups of SC household has

been launched. The scheme stresses not only on sanctioning of Bank loans and other sources, it also aims on providing training for skill up-gradation and linking the release of subsidy with satisfactory utilization of funds provided for creating assets and income generating projects. The scheme also envisages development of infrastructure and support services like technical assistance and market opportunities. The projected outlay for 12th Five year plan Year 2012-17 is Rs. 61.00 lakh and Rs.10.00 lakh for Annual Plan 2012-13.

(11) Coaching for SC Students : -

The aim of this scheme is to prepare SC students for various competitive examinations like I.A.S, P.C.S, medical, law, engineering and competitive examination. by providing them coaching in technical and vocational courses. The coaching is arranged in reputed institutes. The projected outlay for 12th Five year plan is Rs. 305.00 lakh while Rs.50.00 lakhs has been proposed for the Annual Plan 2012-13.

(12) Kaushal Vridhi Yojana:

Under the scheme educated unemployed handicapped persons are being provided training in Computer courses, fashion designing, english speaking , personality development etc in order to enhance their employ ability. The projected outlay for 12th Five year plan 2012-17 is Rs 31.00 and ₹ 5.00 lakh for the Annual Plan 2012-13 of Rs.5.00 Lakh.

(13) State Level Prize to Skilled PH Employees & Their Employers :

State Govt. provides a prize of Rs. 5,000 cash and a certificate to the skilled handicapped employees and a certificate to employers for encouraging them. The projected outlay for 12th Five year plan Year 2012-17 is Rs. 43.00 lakh while an amount of Rs.7.00 lakhs has been proposed for Annual Plan 2012-13.

(14) Implementation of P.H. Public Act 1995:

A State level Office named VIKLANG JAN AYUKT established for Implementation of P.H. Public Act 1995. The projected outlay for 12th Five year plan Year 2012-17 is Rs. 200.00 lakh while an outlay of Rs.10.00 lakh in the Annual Plan 2012-13.

(15) State advisory committee of Handicapped person:

State advisory committee has been formed in the State for implementation and monitoring of schemes meant for P.H. persons. The projected outlay for 12th Five year plan Year 2012-17 is Rs. 100.00 lakh with a taken outlay of Rs.0.01 lakh in the Annual Plan 2012-13.

(16) Grant for artificial limb & hearing aid machine to P.H. person:

Upto Rs. 3500/- grant is being provided to physically handicapped person belong to BPL family for purchase of artificial limbs, hearing aid machine etc. The projected outlay for 12th Five year plan Year 2012-17 is Rs. 232.00 lakh while outlay of Rs.38.00 lakh has been proposed for Annual Plan 2012-13.

(17) Pension to PH persons:

Under this scheme monthly pension @ ₹ 600 is given to PH persons having monthly income below Rs 1000/-. The projected outlay for 12th Five year plan Year 2012-17 is Rs. 22693.89 lakh while an outlay of Rs.3720.31 lakh has been proposed for Annual Plan 2012-13.

(18) Old Age Pension :

The State Govt. provides old age pension to destitute person persons as under :--

Category	Age group	Rate of Pension permonth	Centre Share	State Share
BPL	60-79 years	Rs 400/-	200/-	200/-
Non BPL having income less than Rs 1000/- pm	60-64	Rs 400/-	--	400/-
BPL	above 80 years	Rs 700/-	500/-	200/-

The projected outlay for 12th Five year plan Year 2012-17 is Rs. 51421.78 lakh while outlay of Rs.8429.80 lakh has been proposed for Annual Plan 2012-13.

(19) Jan Shree Insurance Scheme for Weaker Section :

This scheme has been launched with the collaboration of LIC of India for the welfare of weaker unorganized workers such as Rikshaw/Tanga pullers, cobblers etc. The scheme provides economic help to the dependent on the death of such person. The projected outlay for 12th Five year plan Year 2012-17 is Rs. 3500.00 lakh while and Rs. 510.00 lakh for Annual Plan 2012-13.

(20) Construction of Old Age Home :

To provide shelter to disparate old age persons, the department is presently running two old age homes in Bageshwar and Chamoli where free boarding and lodging facility is being provided. It is also planned to construct old age home in the remaining 11 Districts. The projected outlay for 12th Five year plan Year 2012-17 is Rs. 2750.00 lakh while outlay of Rs. 550.00 lakh has been proposed for Annual Plan 2012-13.

(21) Senior Citizen And Old Age Welfare Committee:

State advisory committee is being formed for implementation and monitoring of scheme meant for senior citizens. The projected outlay for 12th Five year plan is Rs. 50.00 lakh and a taken amount of Rs. 0.01 lakh has been proposed for Annual Plan 2012-13.

(22) Social Welfare Schemes Monitoring Committee:

State advisory committee has been formed in the State for implementation and monitoring of social welfare schemes. The projected outlay for 12th Five year plan is Rs. 153.00 lakh and Rs.25.00 lakh has been proposed for Annual Plan 2012-13.

(23) Implementation of 15 Point Programme:

To monitoring and review execution of 15 point programme a committee has been formed for which ₹ 183.00 lakh in the 12th Five year plan and Rs.30.00 lakh has been proposed in Annual Plan 2012-13.

(24) Pre-matric Scholarship to Students Belonging to Minorities

:

Under this scheme the scholarships is given to students of Class 1 to 10 belonging to poor minority community as per the following rates :

From class I to V	@ 50/- per month/per student.
From class VI to VIII	@ 80/- Per month/per student.
From class IX to X	@ 120/- per month/per student.

The projected outlay for 12th Five year plan is Rs. 1830.00 lakh and Rs.300.00 lakh for Annual Plan 2012-13.

(25) Training Programme For Muslim Women Under Project Rahabar:

Under this scheme muslim women between age of 18 to 35 years whose monthly income is below double of the BPL family income will be given free training in various vocational trades like Sewing, Embroidery, knitting etc under the Project Rahabar. The proposed outlay for 12th Five year plan is Rs. 336.00 lakh while and Rs.55.00 lakh for the Annual Plan 2012-13.

(26) Self Employment Scheme for Minorities:

Under this scheme unemployed person aged between 18 to 40 years of minorities communities belonging to BPL family are given loan for self employment. The projected outlay for 12th Five year plan Year 2012-17 is Rs. 1678.00 lakh and Rs. 275.00 lakh for the Annual Plan 2012-13.

(27) Arabia-Farsi Madarsa Board:

So far examination in Arabia Farsi and Urdu languages were being conducted with the help of Uttar Pradesh. Now Govt has decided to constitute it's own Arabia-Farsi Madarsa

Board in Uttarakhand for which an outlay of Rs. 366.00 lakh and Rs.60.00 lakh is being proposed in Annual Plan 2012-13.

(28) Widow Pension:

With the aim to help out financially to the destitute poor widows whose monthly income is less than Rs 1000/- per month Rs. 400/- per month pension is being given by State Govt for the sustenance of widows and education of their children. The projected outlay for 12th Five year plan is Rs. 14774.20 lakh and Rs. 2422.00 lakh for Annual Plan 2012-13.

(29) Scholarship For Technical Education & Training of BPL Women :

Under this scheme scholarship is given to all category B.P.L. women undergoing Engineering, Medical and other technical courses. The projected outlay for 12th Five year plan is Rs. 31.00 lakh and Rs.5.00 lakh for Annual Plan 2012-13.

(30) Construction of different type of homes Under J.J.Act 2000:

Under J.J.Act 2000 the different type of homes are being run by department. According to J.J.Act.2000 each institution should have its own building from security point of view. The projected outlay for 12th Five year plan is Rs. 1830.00 lakh and Rs.300.00 lakh for Annual Plan 2012-13.

(31) Free traveling facility to disabled persons within the state in state transport:

State Govt is providing free travel facility in State transport buses to disabled persons and reimbursement of amount is made by the department to the State Transport Corp. The projected outlay for 12th Five year plan is Rs. 610.00 lakh and Rs. 100.00 lakh for Annual Plan 2012-13.

(32) Training & Rehabilitation Schemes for the Inmates of departmental institution and Homes:

Presently the department runs various types of Institution and homes under the provisions made in probation Acts like Observation Homes, Shelter, Balika Niketan, Nari Niketan and Mahila Karmshala etc. It is proposed that these inmates should be given training for improving their skills so that they can easily be rehabilitated after they are discharged from these homes. The projected outlay for 12th Five year plan is Rs. 122.00 lakh and Rs. 20.00 lakh for Annual Plan 2012-13.

(33) Atal Avas Yojna.

State Govt has started Atal Avas Yojana in the year 2008-09 for rehabilitation of homeless Scheduled Caste BPL families. An amount of Rs 38500/- is being given to beneficiaries belonging to hilly areas and Rs 35000/- to persons belonging to

plain areas. The projected outlay for 12th Five year plan is Rs. 3050.00 lakh and Rs. 500.00 lakh for Annual Plan 2012-13.

(34) Construction of Directorate Building at Haldwani:-

Directorate office of Social Welfare department is presently functioning in a rented building. However, Govt has now given approval for construction of new building at Haldwani which is under construction. The projected outlay for 12th Five year plan is Rs. 400.00 lakh and Rs.300.00 lakh for Annual Plan 2012-13.

(35) Construction of Haz House :-

Construction work of Haz House at Roorkee is under progress. The proposed outlay for 12th Five year plan is Rs. 305.00 lakh and Rs.50.00 lakh for Annual Plan 2012-13.

(36) Construction work related to Master Plan of Kaliar Sharif :-

Construction work related to Master Plan of Kaliar Sharif at Roorkee is afoot. The projected outlay for 12th Five year plan is Rs. 100.00 lakh while a taken outlay of Rs.0.01 lakh has been proposed in Annual Plan 2012-13.

(37) Construction of Musafir Khana at Dehradun :-

It is proposed to construct Musafir Khana at Dehradun for which an outlay of ₹ 100.00 lakh in the 12th Five year plan with a taken provision of 0.01 lakh in annual plan 2012-13 has been proposed.

(38) Discretionary Grant for Marriage of Daughter :

For the marriage of daughters of SC persons having yearly income less than Rs 15,000/- and for the treatment of severe disease of such family member a grant of Rs. 20,000 and Rs 2000/- respectively is provided by the State Govt. The projected outlay for 12th Five year plan is Rs. 3170.00 lakh and Rs.519.64 lakh for Annual Plan 2012-13.

(39) Scholarship for Handicapped Students:

To encourage handicapped students, this scheme is being run by the State Govt. The projected outlay for 12th Five year plan is Rs. 122.00 lakh and Rs.20.00 lakh for Annual Plan 2012-13.

(40) Publicity:

For creating awareness about the scheme publicity is made through various means for which an outlay of ₹ 122.00 lakh for 12th Five year plan and Rs.20.00 lakh has been proposed for Annual Plan 2012-13.

(41) Execution of Beggary Control Act:

With the aim to control over beggary practice, Beggary Control Act is being executed for which an outlay of ₹

31.00 lakh in the 12th Five year plan and Rs.5.00 lakh has been proposed for Annual Plan 2012-13.

(43) Grant for Implementation of Alpsankhyak Kalyan & Waqf Vikas Nigam:

An outlay of ₹ 305.00lakh for the 12th Five Year Plan and ₹ 50.00 lakh in the annual plan 2012-13 is proposed.

(44) Kausal Virdhi Yojna for Person belonging to Minority Community:

Govt is running Kausal Virdhi Yojna for persons belonging to minority community. The projected outlay for 12th Five year plan is Rs. 153.00 lakh and Rs. 25.00 lakh for Annual Plan 2012-13.

(45) Home for Street Children:

With the aim to rehabilitate the street children Govt is planning to construct home. The projected outlay for 12th Five year plan is Rs. 305.00 lakh while the an amount of Rs.50.00 lakhs has been proposed for Annual Plan 2012-13.

(46) Share Capital for BC, Handicapped and Minority :

Govt has proposed funds for Share Capital for BC, Handicapped and Minority community as under :-

(Rs. in lakhs)			
Particulars	Projected outlay for 12 th Five year Plan 2012-2017	Anticipated Expenditure in 2011-12	Proposed outlay for Annual Plan 2012-13
BC	122.00	20.00	20.00
Handicapped	31.00	--	5.00
Minority	100.00	100.00	36.00
Total	253.00	120.00	61.00

DISTRICT PLAN :

(1) Re-imburement of Fees in Pre-matric Classes :

The scheme provides the reimbursement of the fees paid by SC students studying in class 7th & 8th in Govt. recognised Schools. The projected outlay for 12th Five year plan is Rs. 22.00 lakh and Rs.3.54 lakh for Annual Plan 2012-13.

(2) Coaching to Students Studying in Class Xth & XIIth :

Under this scheme the coaching centers are organized in the schools, situated at Tehsil Headquarters, for a period of six months to prepare the SC students for the Board Examinations of High School & Intermediate. The coaching is provided by the school teachers in the subjects of Maths, English & Science and for this a fix honorarium of Rs. 200/- per

month for High School & Rs. 300 per month for Intermediate is paid to concerned teachers. The scheme also includes the stationery expenses.

An outlay of ₹ 13.30 lakh for 12th Five year plan Year 2012-17 Rs. 13.30 lakh and Rs.1.12 lakh for Annual Plan 2012-13.

(3) Grant for Expansion and Improvement of Hostels, Library and School Aided by Deptt. :

The department is presently running Primary Schools, Hostels and Library in various places which are being aided by Govt. for payment of salary of staff employed in these institutes .

The projected outlay of ₹ 612.00 lakh for 12th Five year plan and Rs 100.28 lakh for Annual Plan 2012-13 is proposed.

(4) Maintenance & Strengthening of ATS(SC) :

For the maintenance and strengthening of SC ATS being run by the Dept. outlay of ₹ 334.00 lakh for 12th Five year plan and Rs.54.73 lakhs has been proposed for Annual Plan 2012-13.

(5) Maintenance & Strengthening of SC Hostels :

For the maintenance and strengthening of SC Hostels run by the Dept. the projected outlay for 12th Five year plan is Rs. 88.00 lakh and Rs. 14.50 lakh for Annual Plan 2012-13.

(6) Maintenance & Strengthening of SC I.T.I :

For the maintenance and strengthening of SC I.T.Is run by the Dept. the proposed outlay for 12th Five year plan is Rs. 910.00 lakh and Rs.149.20 lakh for the Annual Plan 2012-13.

(7) Shop Construction for PH Persons :

Under this scheme grant cum loan is given for construction of shop to Physically handicapped persons of BPL category having their own land. The projected outlay for 12th Five year plan is 48.00 6.00 lakh and Rs.7.80 lakh for Annual Plan 2012-13.

(8) Arrangement of Pension Distribution Camps :

Camps are organised with the aim of transparency people about the schemes where pension is sanctioned, distributed and medical certificates provided to handicapped persons.

The projected outlay for 12th Five year plan is Rs. 253.00 lakh and Rs. 41.50 lakh for Annual Plan 2012-13.

(9) Maintenance & Strengthening Of Old Age,Beggar Home :

For the maintenance and strengthening of Old age, Beggar Homes being run by the Dept. the projected outlay for

12th Five year plan is Rs. 50.00 lakh and Rs.0.01 lakh for Annual Plan 2012-13.

(10) Incentive to Person who Marriages with Widows :

Under this scheme, the couple will be given Rs. 11000/- as a "Puraskar" on marrying with a widow under 35 years of age. This is an important and useful scheme, which gives security to the young widows.

The projected outlay for 12th Five year plan is Rs. 50.00 lakh and Rs. 4.73 lakh for Annual Plan 2012-13.

(11) Maintenance and Strengthening of Institution Homes :

At present department is running Institution & Homes under JJ Act. for which an outlay of ₹ 31.00 lakh in the 12th Five year plan and Rs. 5.00 lakh has been proposed for Annual Plan 2012-13.

Introduction of New Scheme :

(1) Provision of Pension for Deserted Married Women, Destitute woman , Wife of Mentally Retarded Person and poor un-married women

Govt has accorded sanction to provide pension to Deserted Married Women, Destitute woman , Wife of Mentally Retarded Person and poor un-married women who were not covered under any scheme till now . As per Govt orders this scheme will take effect from 01 Apr 2012.

The projected outlay for 12th Five year plan Year 2012-17 is Rs. 190.00 lakh and an amount of Rs. 31.20 lakhs has been proposed for the Annual Plan 2012-13.

24. WOMEN EMPOWERMENT AND CHILD DEVELOPMENT

The Department of Women Empowerment and Child Development (DWECD) was established in Uttarakhand with the objective of ensuring all round development of women and children and to provide effective momentum to the development/empowerment oriented schemes in an integrated manner.

1. **Objectives:** ICDS is a strategy to realize our vision of a healthy nation with developed human resources as its strength. It focuses on vulnerable sections of society i.e. children and women and their problems of morbidity, malnutrition, mortality and reduced learning capacity.

Under ICDS six services are provided to children upto 6 years, adolescent girls and pregnant/lactating women in an integrated package. These services are Nutrition and Health Education, Health checkup, Referral services, Immunization, Supplementary Nutrition, Pre-school education.

Goals: The Department aims at eradication of malnutrition among children and women, extension of ICDS services to all the villages, including all the hamlets and slums providing coverage to all eligible beneficiaries, imparting high quality skills to ICDS functionaries, ensuring effective convergence with Health and Education Departments for working together to achieve the targets enumerated in Health and Population Policy of Uttarakhand, 2002 as well as Strategy for Prevention of Micronutrient Malnutrition in India, specifically those related to the reduction of Infant Mortality Rate, Child Mortality Rate, Maternal Mortality Rate, anaemia among women, adolescent girls and children, improving the level of awareness of community in health hygiene & nutrition based issues ensuring convergence with Education Department, specifically for developing model Early Childhood Care and Education centers as well as coordination with Mid Day Meal scheme, operationalizing the woman empowerment schemes, converging with other departments in drudgery reduction schemes, promoting voluntary organizations working for socio-economic upliftment of women, facilitating a healthy work culture.

Centrally Sponsored Schemes :-

- 1 **Procurement of Medicine, Pre-school kit, Saree & Badge:** An amount of ₹ 210.10 Lakh for 105 ICDS Projects for 12th FY Plan and ₹ 42.02 lakh is proposed for the year 2012-13.

- 2 **Overall Establishment of ICDS:** An amount of ₹ 6196.35 Lakh for 105 ICDS Projects, ₹ 40.25 Lakh for ICDS Directorate and ₹ 194.30 Lakh for 13 District Programme Offices for the 12th Plan and ₹ 1278.35 lakh for the annual plan 2012-13 is being proposed.
- 3 **ICDS Training Programme:** This project aims at qualitative capacity building of ICDS functionaries. Trainings are conducted at Anganwadi Training Centres and Middle Level Training Centres. An outlay of ₹ 125.00 Lakh in the 12th Plan and ₹ 25.00 lakh in the annual plan 2012-13 is being proposed under ICDS Training Programme.
- 4 **Supplementary nutrition provided in ICDS Projects (50:50 CSS):** An outlay of ₹ 43052.75 Lakh in the 12th Plan and ₹ 8610.55 lakh for the year 2012-13 is proposed for this purpose.
- 5 **Kishori Shakti Yojna:** This Project aims at all round development of Adolescent girls. It will be operational in 70 ICDS Projects of 09 Districts. It is 100% CSS.
- 6 **Sabla Project:** This Project aims at all round development of Adolescent girls. It is operational in 35 blocks of 04 districts. It is 100% CSS (100% Non Nutrition Component & 50% Nutrition Component). An outlay of Rs 1500.00 Lakh in the 12th Plan and ₹ 300.00 lakh for the year 2012-13 is proposed.
- 7 **Maternity Benefit Scheme:** This Project aims to providing cash incentives to Pregnant & Lactating Women for positive behavior. The project is operational in Dehradun district, and is 100% CSS.

State Sector Schemes

- 1 **Monitoring Of Supplementary Nutrition Programme:** This component is aimed at monitoring and evaluation, researches and capacity building activities related to supplementary nutrition scheme under ICDS. An outlay of ₹ 15.00 lakh in the 12th FY Plan and ₹ 3.00 lakh for the year 2012-13 is being proposed
- 2 **Uttarakhand Mahila Samekit Vikas Yojna:** This scheme aims at promoting and supporting drudgery reduction programmes and empowerment initiatives for women of Uttarakhand. An outlay of ₹ 2000.00 Lakh for 12th FY Plan and ₹ 400.00 lakh for the annual plan 2012-13 is proposed.
- 3 **Children's Day:** An amount of ₹ 20.00 Lakh is being proposed for organizing various activities related to Children's day (14th November) and additional activities during the 12th FY Plan.
- 4 **Establishment of Child Protection Commission:** The commission has been setup to look after the protection of child rights in the State.

An amount of ₹ 374.90 Lakh for 12th FY Plan 2012-17 and ₹ 74.98 lakh for the year 2012-13 is being proposed.

- 5 **Monthly additional honorarium** of ₹ 1500 for Anganwadi Workers and ₹ 750 for Anganwadi Helpers are being provided from the State Budget to the 14947 AWWs and 14947 AWHs. An amount of ₹ 20178.45 Lakh is being proposed for this additional honorarium for 12th FY Plan 2012-17 of which ₹ 4035.69 is proposed for the year 2012-13.
- 6 **Nand Devi Kanya Yojana:** A grant of ₹ Five Thousand is given to first two girl children born in BPL families on or after Jan-2009. An amount of ₹ 4000.00 Lakh has been proposed for the 12th FY Plan 2012-17 out of which ₹ 800.00 lakh is proposed in the first year.
- 7 **Construction of AWC Bhawan:** In this Scheme an amount of ₹ 7200.00 Lakh is proposed for construction of 1440 Anganwadi Buildings including SCSP/TSP. It is requested to sanction this scheme under Additional Central Assistance (ACA).

New Scheme

Anganwadi Kalyan Kosh: In this Scheme for the formation of Anganwadi welfare fund, ₹ 5000.0 Lakh is proposed for the 12th FY Plan 2012-17.

25. Sainik Kalyan :-

Introduction.

1. The State of Uttarakhand has a very high density of serving and ex-servicemen population. Presently, 1.51 lacs ex-servicemen and widows of ex-servicemen are registered in the State. It is interesting to note that 6% of the total population of ex-servicemen in the entire country, resides in Uttarakhand. In addition approximately 63 thousand personnel, hailing from Uttarakhand are serving in the Defence Forces at any one time. Keeping in view this strength, one can easily assume that out of 1.01 Cr population of Uttarakhand, the serving personnel, ex-servicemen and their dependents constitute approximately 9 % of the population of the State.
2. To look after the welfare and rehabilitation of serving personnel, ex-servicemen and their dependents, as per the Central & State Govts policies, a Directorate has been established at Dehradun. At district levels, 14 Sainik Welfare Offices are functional.
3. To look after the welfare of Ex-Servicemen, it is proposed to continue the current ongoing projects, in the state during the year 2012-13 and during the 12th Five Year Plan.

Pre- Recruitment Training for Sons of Ex- Servicemen

4. To facilitate recruitment of sons of Ex-Servicemen in the Armed Forces, Para Military Forces and Police, pre-recruitment training is being conducted for them at Almora and Dehradun, under respective Zila Sainik Kalyan Adhikaries. At each training centre, five camps of 56 days duration each are being conducted. Each camp has a capacity to train 50 trainees per camp, thereby having capacity to train a total of 500 candidates every year.

Construction of Rest Houses

5. As per Govt policy the Sainik Rest Houses are being constructed in each Distt/ Tehsil H.Q and selected blocks where strength of Ex-Serviceman is more or they are suitable from tourisms point of view. 27 Sainik Rest Houses are already functional in the State. Construction of 09 Sainik Rest Houses is in progress. Budgetary provision for construction of 01 district level and 08 tehsil /Block level Sainik Rest Houses has been made this year. Action is in hand to acquire suitable land for construction of Sainik Rest Houses at selected places. During the next financial year, it is proposed to construct 06 tehsil /Block levels rest houses. Each rest house is likely to cost approximately Rs 40 to 50 lacs,

Construction & Renovation of Zila Sainik Kalyan Office Complex

6. Three districts, Rudraprayag, Champawat and Bageshwar do not have proper office accommodation. Presently, these offices are functioning on an ad hoc basis from the hired accommodation or from Sainik Rest houses. Construction of office building at Rudraprayag is in progress. During the next financial year, it is proposed to start construction of 02 Zila Sainik Kalyan Offices at Champawat and Bageshwar. The cost of each office is likely to be approximately 50 lacs.

Employment Training- Re -settlement to Ex-serviceman and their Dependents

7. To assist the Ex-Serviceman and their dependents in their rehabilitation, a scheme is being run in the State for training of ESM and their wards in computer education. This training is being organized at district level. The training will help approximately 1000 Ex-Servicemen and their dependents in self employment / employment in private or Govt sector. For this purpose, during the financial year 2011-2012 a sum of Rs 50.00 Lac has been sanctioned by the State Govt. Since the number of trainees is likely to be similar next year, the requirement of budget for the Annual Plan 2012-2013 would be Rs. 40.00 lacs.

Mahila Training & Production Centre Pauri

8. Due to poor response in sewing and cutting training in the past three years, this training is not being run presently. However to cater for pay of chaukidar and other allied charges funds are required.

Honorarium to Block representatives .

9. To bridge the gap existing between the Zila Sainik Kalyan office and the Ex- Servicemen (ESM) living in distant and remote villages, one ESM has been selected as 'Block Pratinidhi' in every block, who is assisting Zila Sainik Kalyan Adhikari in implementing the Welfare Schemes and other Welfare works. He is being paid Honorarium of Rs 4000/- per month.

Construction of Residential Building for Staff

11. Rudraprayag do not have any proper staff accommodation. During the next financial year, it is proposed to start construction of 01 residential building which would cost about ₹ 50.00 lakh.

Strengthening of SainikVishram Grah

11. Construction of 09 Sainik Rest Houses is in progress. Budgetary provision for construction of 03 district level and 08 tehsil /Block level Sainik Rest Houses has been made this year. During the next financial year, it is proposed to construct 6 Tehsil/Block level rest houses furnishing of for each rest house is likely to cost approximately Rs 5 to 8 lakh,

Construction of Hostels for Wards of ESM for Higher education at Educational Hub.

12. There are large number of students hailing from hills/rural areas staying in rented rooms/house at cities for higher education. It is proposed to construct a total of five hostel during the 12th FYP at the rate of one hostel per year at selected education centre at a cost of ₹ 250.00 Lakh per hostel to house these wards of ESM.

Construction of Accommodation /Training ground for Pre-recruitment Training for wards of ESM.

13. The Sainik Kalyan is running two Training Centres at Dehradun & Almora from where approx 500 students are trained to join Defence /Para Military /Police Forces. Presently both the Centre does not have proper accommodation, inspection team of Planning Commission also observed in its report of July- August 2011 that the trainees are being accommodated in unhygienic and poor quality accommodation. It is proposed to construct two such accommodation at Dehradun and Almora in next five year plan at a cost of ₹ 600.00 Lakh each.

Construction of Job Oriented Institution which will be affiliated to Uttarakhand Board of Technical Education for Wards of ESM.

14. Approximately 9 percent of state population is of serving/ESM. There are large number young ESM seeking reemployment for their livelihood. There are some organization/offices working to provide them the job but large number do not meet the job oriented qualification as such they do not make the grade. It is proposed to establish an institution at centrally located place on the line of ITI / Polytechnic to provide them the short/long capsule training to enhance their employability.

26 LABOUR, TRAINING AND EMPLOYMENT

26.1 LABOUR

The Labour Department of Uttarakhand, while discharging its Constitutional obligations under articles 23, 24, 38, 41, 42 and 43 is committed to extend social security umbrella to all workmen employed in the organized and unorganized sectors and to ensure effective implementation of different labour laws enacted by Central and State govt, to ensure payment of minimum wages to the workers employed in different scheduled employments including workers employed in agriculture and other unorganized sectors, to identify and rehabilitate the bonded & child labour. Besides enforcement of the Labour Laws, the Labour Department is also entrusted with the work of maintaining industrial peace and settlement of industrial disputes by conciliation and arbitration. At present in context of Globalization and liberalization and world wide discussions on subjects like, the significance of unorganized workers, female workers and contract labour, the focus of the Labour Department is in synchronization with these contemporary issues.

OBJECTIVES

- Maintain industrial peace and harmonious relations between labour and capital through bipartite/tripartite talks.
- To provide social security net to workers in the unorganized sector and those employed in building and other construction activities.
- Abolition, regulation and rehabilitation of child labour and abolition and suitable rehabilitation of bonded labour as per the provisions of the respective laws.
- Survey of unorganized sector workers for formulating welfare schemes for them specially in the context of latest central legislations as Unorganized Workers Social Security Act, 2008 .
- Effective enforcement of labour laws through timely and effective intervention thus ensuring the umbrella of benefits meant for the workers under different labour and industrial laws.

1- Identification and Rehabilitation of Child Labour:-

In compliance of the directions issued by the Hon'ble Supreme Court in the case of M.C. Mehta v/s State of Tamilnadu and others and also in view of the inclusion of domestic work, Dhabaas and places of entertainment as hazardous occupations in the schedule of the Child Labour (Prohibition & Regulation) Act 1986; a detailed survey for identification of child labour in all hazardous and non hazardous occupations and processes is proposed.

Since the survey aims to determine the number of Child labour in the state, Rs 2 Lakh per district (26 Lakh for the 13 district) is

proposed for survey. Rs 13 Lakh is proposed for rehabilitation of identified child labour. Identification shall entail awareness generation through Advertisement in print and electronic media, street plays, broadcasting of documentaries

2- State level Child Labour welfare fund:-

As per direction of Hon'ble Supreme court the state Govt. has to deposit a sum of Rs. 5000 in the child labour welfare fund in case of failure to provide employment to the adult family member of the child labour identified in hazardous occupation & process.

3- Strengthening of Labour Enforcement Machinery:-

It is necessary to equip the offices of Labour Commissioner, Deputy Labour Commissioners, all Assistant Labour Commissioners and Labour Enforcement Officers with furniture and such essential office equipments like computer, fax machine, photo copier and Telephone.

4- Strengthening of Factory and Boiler Offices:-

It is necessary to equip the offices of Deputy Director of factories & Boiler Haldwani, Asst. director of factories & Boiler Dehradun with furniture and such essential office equipment like computer, fax machine, photo copier etc.

5- Strengthening of Industrial Tribunal/ Labour Court:-

At the commencement of the 11th five year plan only two Labour Courts were established but were not fully functional. Two other Labour Courts one in Haridwar and another in Kashipur came in existence in the 11th five year plan. Now strengthening of these bodies specially after the direction of Hon'ble High Court Nainital in PIL NO. 585/2008 Satyendra Kumar Rai Versus Presiding Officer Industrial Tribunal dated 25 July 2008 is required

6- Survey of Women workers (Including household servant)

Identification and rehabilitation plan:-

To implement social security schemes for women workers, detailed survey of women workers is necessary. It is proposed to identify and rehabilitate women workers, including domestic help.

Rehabilitation and welfare activities for such women workers are to be ensured by stringent implementation of maternity benefit schemes and crèches in or nearby industrial establishments where at present a large number of women workers are working.

7- Construction of Buildings:-

At present there is no proper office building for Asst. Labour Commissioner Office Almora and Additional/Deputy Labour

Commissioner Office Garhwal region Dehradun. So a sum of Rs. 225 lakh is being proposed.

A part from this ₹ 50.00 lakh for extension of Labour Commissions office building, ₹ 140.00 lakh for labour court building in Hardwar and kashipur and residential accommodation is required.

8- Labour welfare fund:-

There is a provision under U.P. Labour welfare fund Act 1965 to establish a fund for the welfare of workers in which unpaid amount of workers transferred by employers and grants made by the Government etc. are deposited.

9- Survey of Labour force in unorganized sector including employment in Building and other construction work:-

After the enactment of Unorganized workers Social Security Act, 2008 by the Central Govt., it has become imperative for the State to formulate beneficial schemes for this section of workers. The unorganized sector workers form more than 90% of the total workforce in the country. An authentic data base needs to be prepared so as to formulate proper schemes for these workers for which survey is necessary.

10- Purchase of vehicles and Salary for Drivers:-

As there is a need of four vehicles for Assistant Labour Commissioners posted in the Office of Labour Commissioner and Regional Office Haldwani. So in the financial year 2012-13 for purchase of two vehicles a sum of Rs. 12 Lakh for two vehicles and Rs. 2 Lakh for accessories and diesel is being proposed.

11- Developing Online system and Internet connectivity of offices:-

For creation of departmental website and for developing the system for online connectivity for the various offices located all over the State, a sum of Rs. 100 Lakh is being proposed for preparing departmental website and developing system for connecting the offices.

12- Centrally Sponsored scheme :-

1-Identification and Rehabilitation of Bonded Labour - (50:50 CSS):-

Survey for identification of bonded labour is an ongoing requirement in compliance of directives of the Hon'ble Supreme Court, So a sum of Rs. 50 Lakh is being proposed for the 12th five year plan 2012-17 and Rs. 30 lakh is being proposed for financial year 2012-13.

2-National Child Labour Project (NCLP) Extension in 8 district of the state:-

NCLP is wholly centrally sponsored scheme at present functioning in Dehradun district in the state. Since the child labour continues to be an important and sensitive issue, the department deems

it necessary to conduct the survey of child labour in 8 districts in the state namely Haridwar, Udhamasingh nagar, Nainital, Almora, Tehrigarhwal, Chamoli, Champawat, and Pithoragarh.

A sum of Rs. 32 Lakh is being proposed for survey and identification in 8 districts.

26.2 TRAINING

Aims of Training Department

The primary purpose of vocational training is to prepare individuals especially the youth in the age group of 14-40 (no upper age limit for women) years for the world of work and make them employable for a broad group of occupation. The main vocational training schemes comprises of Craftsman Training, Apprenticeship training, Training for Skilled workers, Crafts instructions, Supervisors etc.

Craftsmen Training Scheme through in ITIs and Apprenticeship Training Scheme (mainly in industrial setting) are the two major schemes. Those who successfully complete CTS are generally perceived to be semi-skilled and ATS is expected to produce skilled workers. In ATS, there is a scheme for rebate in case relevant ITI training has been successfully completed.

Development of training programmes at the national level, particularly in the area concerning common policies, common standards and procedures.

- Training of instructors.
- Trade testing and certification.
- Vocational training in some of the specialized areas, including training of women through the field institutes under its direct control
- Research in vocational training and development of instructional material.
- Multiskilling training programmes.

The State has a total of 123 ITIs, out of which 96 ITIs are operational, out of the sanctioned ITIs 66 are in Garhwal region and 67 are in Kumoun region. Total 13945 sanctioned seats are available out of which only 7794 are fill and the rest are vacant due to non-popular trades and unavailability of instructors, the instructor issues has been taken care of by the state by appointing the new instructors.

- All the blocks in the State don't have an ITI and thus 5 Blocks are untouched.
- Out of the 96 running ITIs 61 are affiliated to NCVT and 35 are affiliated to SCVT.

- 47 ITIs are running in State owned buildings and the rest are in rented or rent free buildings.
- Non-availability of raw material and maintenance fund
- COE - Haldwani, COE- Niranjapur Majara and COE- Kashipur were not able to take up the required actions in time and were closed untimely, due to non availability of fund
- VTIP- The up gradation of 10 ITIs was the core of the project , 1 Centre of Excellence - cost 350 Lakh - 2006, 5 ITIs in 2007 with up gradation cost INR 200 Lakh each and 4 ITIs in 2008-09 with up gradation cost INR 200 Lakh each. Till date the State has received a total of INR 1618.73 Lakh as Central Share (75%) and State Share (25%) out of which 1460.42 has been utilized and the remaining 848.66 Lakh not released yet.
- The DGE&T is considering more ITIs to be taken up under VTIP in 12th plan.

Strategies and new Initiatives

The ITIs in the State should be strengthened and new courses as per the industrial requirement should be started, multiskilling programmes to provide multi-skilled workers to the industry is the need of time. We are proposing the following to be introduced in the next five year plan.

Proposal for the 12th plan 2012-17, with respect to requirements of the department

- 30 ITIs are proposed to be opened under 12th plan including the non-operational ITIs ensuring 1 ITI in each block
- Deletion of non-popular trades like (RTV, Cutting Sewing etc.) is required so that popular trades like (Consumer Electronic, Fashion Technology, Electrician, Fitter etc.) can be opened and the instructors should be trained for popular trades.
- All ITIs should be started only after fulfilling the NCVT norms SCVT ITIs should be upgraded to NCVT as SCVT was not recognized by the State during the recruitment of instructors; industries in the State are not recognizing SCVT
- All ITIs should be shifted to State owned buildings in a phased manner

- Funds should be provided for raw material and maintenance
- Funds for COE should be made available to complete the scheme.
- An outlay for at least 15-20 ITIs should be proposed in 12th plan (at INR 200 Lakh each)

Initiatives

- Creation of libraries in all nodal ITIs
- Computerisation and Networking of all ITIs of the State
- Introduction of new Courses
- Starting additional units in popular courses already running in the ITIs
- **In-service Training Centre**
- **Training cum production centre**
- **Testing and Certification of Skills** of workers in informal sector.
- **Basic Training Centre**
- **Regional Training Centre**
- **Industrial Management Scheme**
- Introduction of new courses in **Institute for Training of Trainers** (ITOT / ITW)

Industrial Management Scheme (IMS)

Industrial Management Scheme is an initiative to establish Industrial Training Institutes in the premises of the industry.

The scheme will provide in industry training, training of students on latest machines being used by the industry and the syllabus incorporating latest technology and industrial requirement with State assistance in providing required training material will boost the training experience- the students will experience the real work environment and can understand the real requirement of the industrial skill, the students and the syllabus will be in

synchronization with the industrial requirement, students will practice and excel in these techniques making them a perfect fit to the industry.

Earning through learning is the key phrase as the students will earn while they will learn in the industry.

The skilled workers will be immediately absorbed in the industry providing them immediate placement after completion of the training. The State will provide the training material, instructors and basic facilities

Vocational Training Improvement Project (VTIP)

The objective of the Vocational Training Improvement Project of India is to improve the employment outcomes of graduates from the vocational training system, by making the design and delivery of training more demand responsive. There are 3 components to the Project: Component 1, Improving Quality of Vocational Training, focuses on: (a) improving quality and relevance of training imparted in 400 eligible Industrial Training Institutes (ITIs) selected competitively from eligible States/Union Territories, (b) upgrading training of ITI instructors, and (c) providing incentive funds to States to reward good performance in project implementation. Component 2, Promoting Systemic Reforms and Innovations, focuses on activities that lead to enhancement in the overall reach and effectiveness of the vocational training system in the medium-term. Component 3, Project Management, Monitoring and Evaluation, will provide support for: (a) establishment of project management and implementation structures at the national and State levels, (b) improvements in system management and implementation of reforms through training of policy planners, managers and administrators, (c) project monitoring and dissemination of information with the help of a computer-based management information system, and (d) project evaluation and, policy and system research studies at the national and State levels.

Public Private Partnership (PPP)

The objective of the Scheme is to improve the quality of vocational training in the country and make it demand driven so as to ensure better employability of the graduates.

For each ITI to be taken up under the Scheme, an Industry Partner is associated to lead the process of up gradation. An institute Management Committee (IMC), headed by the Industry Partner, is constituted and registered as a Society. A memorandum of Agreement is signed among the Central Government, the State Government, the state government and the Industry Partner defining the roles and responsibilities of all the parties, an interest free loan upto Rs. 2.5 cr. Is

given by the Central Government directly to the IMC on the basis of Institute Development Plan (IDP) prepared by it. The loan is repayable by the IMC in 30 years, with a moratorium of 10 years and thereafter in equal annual instalments over a period of 20 years. Under this scheme the IMC has been given financial and academic autonomy to manage the affairs of the ITI. The IMC is allowed to determine upto 20% of the admission in the ITI. The Industry Partner may provide financial assistance as well as machinery and equipment's to the ITI. It shall arrange to provide training to instructors and on the job training to trainees. State Governments remain the owner of the ITIs and continue to regulate admissions.

Condition of the State in running the Centrally Sponsored Schemes

The State has not been able to run any of the Centrally Sponsored Schemes efficiently in the last 5 year under the 6th plan

PPP - 29 ITIs were taken up by the state in 3 phase, 10-ITIs in 2007-8, 10-ITIs in 2008-09 and 9 in 2009-10. INR 250 Lakh was allocated to each ITI and the total expenditure till date is less then 13%. The state has taken up another 7 ITIs in the year 2010-11.

VTIP- The up gradation of 10 ITIs was the core of the project , 1 Centre of Excellence - cost 350 Lakh - 2006, 5 ITIs in 2007 with up gradation cost INR 200 Lakh each and 4 ITIs in 2008-09 with up gradation cost INR 200 Lakh each. Till date the State has received a total of INR 1618.73 Lakh as Central Share (75%) and State Share (25%) out of which 1460.42 has been utilized and the remaining 848.66 Lakh not released due to non-utilization of the funds available with the ITIs

ITW- Industrial Training Wing Haridwar- project cost INR 250 Lakh, a sum or INR 160 lakh has been utilized but no progress is made in setting up the mechanism to run the ITW.

1- Directorate of Training and Employment:-

Since the creation of state of Uttrakhand in year 2000, the department of Training & Employment has been functioning at haldwani, but since directorate has no own building. The Building of the Directorate is proposed under the 12th five year plan in the financial year 2012-17 .

- 1- For administrative and residential buildings a sum of Rupees 1300 lac may be provided for the plan period and for the year 2012-13 a sum of Rupees 400 lac may be provided.

2- In addition Secretarial Assistance, in the shape of Computer, Fax, Two telephone, One A.C car and other furnishing are required. To meet with the expenditure the sum of Rs. 100 Lac may be provided for the Plan Period. For the year 2012-13 the sum of Rs. 20 Lac Vehicle, Equipment & Salary and other recurring expenditure may be provided for.

2- Crafts man Training Scheme

(a) To Provide Instructional Staff for the I.T.I.s as per N.C.V.T norms

∴

For the I.T.I through out the country, N.C.V.T is an affiliating & Examining Body. Most of the Institute has been started late -1960 do not match with N.C.V.T. norms which have been upgraded from time to time to meet with the requirement of the Industries. There is a big shortage in our I.T.I which may be attracted disaffiliation of the Institute.

It is proposed to Create / upgrade the post to meet with the requirement of N.C.V.T. norms. The sum of Rs.300 Lac may be provided for during the Plan Period 2012-13 sum of Rs.60 Lac under salary and other recurring expenses may be provided for.

2(b)- Computerization & Net Working of the Department with Institutes:-

The department has a network of 123 Govt. I.T.I & 37 Private I.T.I.s. The I.T.I. serves the Industries by providing skilled work force to the Industry. Industry in form provides products to the State and earns levelly head for the citizen . It riches the state through growth. The department is running the institutes under Central agency -D.G.E.&T, Ministry of Labour, Govt. of India has its website & instructions are issued to the state through it. In order to match with the requirement & to collect, compile & maintain the data a website needs to be created by the department & updated time to time i.e. it is a departmental site. Thus website shall maintain update the data from industry, Institute, Central Govt. & Other state. In order to have close liaison with all the institute the department should have network of its own through website also.

The following minimum attachments are required:-

Website, Swan, Computer, Networking, Hardware Maintenances, Server, Printers and Pen drive & Database management etc. For the Plan Period 1500 Lac and 500 Lac for 2012-13 are required.

2(c) Maintenance / Replacement of Unserviceable Machinery and Equipments:-

Most of the I.T.I.s was started in the late 1960's. The machines and equipment procured during the period ha outlived its age/utility. There is need to have continuous maintenance of machines and equipment installed in the institutes for which at least sum of Rs. 500 / Lac may be provided for. The machinery and equipments which are unserviceable needs to be replaced with new / modern cells equipment. It is proposed the sum of Rs. 500 Lac may be earmarked for the purpose during the Plan Period, out of which sum of Rs. 100 Lac may be provided for during the year 2012-13

2(d) Creation/ Opening of Libraries in Nodal I.T.I.s:-

There are 123 I.T.I in the department. The Students studying in institute are purposed to learn from the material other than text books also. But due to lack of library facilities they do not get the additional knowledge in the subject in order to provide the opportunity / to access the return and other learning the material . It is proposed to open libraries at 13 nodal I.T.I. A sum of Rs. 40 Lac for each I.T.I is purposed to set up a library

A sum of Rs. 520 Lac is required to be provided for during the Plan Period. For the year of 2012-13 a sum of Rs. 100 Lac for furniture, equipment and salary / other expenditure may be earmarked.

2(e) -Opening of New I.T.I.s:-

The no of Govt. I.T.I has increased to 123 in the state. Still a no. of block do not have Industrial Training Institute. The Govt. of India has also felt the necessity to set up 1500 I.T.I.s In-service blocks of the Country. It is proposed to set up 30 I.T.I.s in unrepresented areas. An expenditure to the tune of Rs.600 Lac per I.T.I for five years in envisaged.

A sum of Rs. 33,000 Lac (It includes 20,000 Lac for machinery and equipments, 13,000 Lac for salary and the running expenditures) may be provided for during the Plan Period out of which 7,000 Lac may be earmarked for the year 2012-13 (It includes 4,000 Lac for machinery and equipments, 3,000 Lac for salary and the running expenditures).New 08 ITI's are sanctioned by Govt. of Uttarakhand with total no of 68 trades .

2(f)- Strengthening of I.T.I's Buildings

To Complete the Under Construction Buildings and to provide Buildings to the New Industrial Training Institutes:-

Under the department 63 Govt. I.T.I are running and 60 are in the initial stage of construction of Institutes . These Institutes need to be provided buildings as per N.C.V.T norms in order to get these I.T.I.s affiliated and run successfully.

3-Strengthening of I.T.I's

(a)- Repair and Maintenance of Building & Additional Buildings Requirement for New Trades of Industrial Training Institute:-

Most of the Building for Govt. I.T.I was constructed in late 1960's with the passage of time; these have been outlived its age and require major repairs.

3(b)- To meet with the deficiency of Machines and Equipment to get already running trades affiliated:-

A number of trades were started in Govt. I.T.I during last 10 years but these could not be got affiliated with N.C.V.T. The N.C.V.T has laid down the criteria for affiliating trades and Institutes which is to go to get an Institute / Trade affiliated with N.C.V.T. it shall meet with the norms for Building and Space, Machinery, Staff, Machinery and Equipment that could not be provided for due to lack of funds.

As far as vacancy of Instructors is concerned the department has successfully fulfilled 463 Post Out of Total 940 Sanctioned post of instructor in financial year 2011-12. To meet with the deficiency of machinery and equipment . For the Plan Period 10,000 Lac and Rs.2,000 Lac may be earmarked for the year 2012-13.

04- Industrial Management Scheme (IMS)

The scheme will provide in industry training, training of students on latest machines being used by the industry and the syllabus incorporating latest technology and industrial requirement with State assistance in providing required training material will boost the training experience- the students will experience the real work environment and can understand the real requirement of the industrial skill. The state will provide the training material, instructors and basic facilities.

05- New Courses / Units:-

(a)-Introduction of the New Courses :-

(i) NCVT Courses:-

In the Department of Training and Employment, there are 106 I.T.I.s in the Govt. Sector. There are 27 no. of trades in these I.T.I.s which are affiliated with National Council for Vocational Training (N.C.V.T). Under NCVT as on date, there are 107 recognized trades. Keeping in view the demand of Industry and updating of Technology, no. of new trades have been added. The department wishes to start the new courses in the following trades.

- ❖ Consumer Electronic
- ❖ Food Processing
- ❖ Fashion Designing

- ❖ computer Hardware & maintenance
- ❖ Network Technician
- ❖ Tourism & Catering
- ❖ Floriculture and Landscaping
- ❖ Floriculture & Landscaping
- ❖ Painting
- ❖ Plumbing & wiring

The tentative for these trades cost is given as-

(ii) SCVT Courses:-

As per Govt. of India guidelines SCVT may start new courses as per need / requirements of the area. In the present scenario the trades of

Ayush Technician

. Panch Karma Sahayak

C.A.D.

,S.A.P.

,C.A.M.,

VLSI,

Chip level Mobiles & computer Repairer.

Oil / Gas Pipeline Fitter can be started in Uttarakhand.

5(b) Starting of Additional unit in the trade already running in the institutes:-

In the Industrial Training Institute running, there are some popular trades which are having single / odd units. As per NCVT norms, the machinery and equipment for one unit can be utilized for the second unit to be run in the second shift. As only tools are to be provided to run the second / even unit, thus it is economical to populate trades in even number. It is proposed to start new unit of the trades in the I.T.I as given in Annexure 'B'.

Total 95 additional units may be started with an additional expenditure of Rs.400 Lacs on machinery & equipments and Rs.250 Lacs per annum on salary and other expenditures. A sum of Rs.1000 Lacs may be provided for during the Plan Period, out of which 500 Lacs may be earmarked for year 2012-13.

6-Opening of In-Service Training Center (ITOT)

Department is running 123 Govt. I.T.I.s and there are 37 I.T.I.s in the private sector as per N.C.V.T. affiliation body. Every Instructional craft Instructor (Teacher) has to be C.T.I. (Central Training Institute) trained in his trade. There are 940 sanctioned post of Instructor out of which 463 has been filled ..There is need to provide an untrained

instructor training on long term programme. Govt. of India is running 6 C.T.I / A.T.I.s in the country. These Institutes do not meet with the requirement of employees in all the trades.

Govt. of India has desired that state should start the teacher training programme by opening institute of its own. There is likelihood that states which start these institutes may get one time grant-in-aid to the extent of 50 %. One of the conditions being laid down is that it may be started in one of the running Industrial Training Institutes in order to utilize the available Infrastructure. It is felt that every employee (may be in any sphere of duty needs), in order to meet with challenges of Modern Technology Training in administration & skills. There is a need to start an in- service training center in the department. It is proposed to setup the training centre in the premises of I.T.I. Haridwar. Some of the existing Buildings, workshops, and hostels can be utilized for the purpose. Additional requirement can be met by constructing new buildings as per needs.

A sum of Rs. 600 Lac may be provided, out of which 250 Lac for building, 200 Lac for machinery & equipments, and 150 Lac for salary & other recurring expenditures for the Plan Period. For the year 2012-13 in sum of Rs.100 Lac (50 Lac for Buildings, 25 Lac for Machinery & Equipments and 25 Lacs for Salary & other Expenses may be provided).

7- Training - Retraining, Seminar, Workshop Study, Tour of Staff and Students:-

Under the department there are 106 institutes which are sanctioned with the staff strength of 2455 (It includes (f.i) Group Instructors, Instructor, Ministerial staff & class-IV staff). As on today there are 369 instructional posts sanctioned out of which 297 are filled up. A batch of seven Principals newly recruited has joined and a batch of promoted Principals from the post of Foreman is likely to join in the near future. They are also to be provided induction training. In addition to every employee needs refresher training from time to time. However in order to meet with the requirement of skilled workers for industry, the instructors and students are to be sent for study tour from time to time. In order to meet with the requirement of training expenses (T.A) and payment of fees, wherever charged and earmarked purpose. There has to be specific funds for that. In order to meet with the expenditure on holding seminars / work shop for revision of syllabus, other charges, sub head is to be provided for in this scheme.

8- Placment Cell/ TCPC

(a) Opening / Creation of Placement Cells:-

The department is running 123 Govt. I.T.I in the sanctioned strength of 10,000 students. Every year about four thousand students pass out of I.T.I are able for employment in manufacturing / service sectors with the announcements of concessions a number of industries have come up in the opportunities for the passed out but they are not aware of the same. In addition some of the passed out are interested to set up there on ventures but the lack guidance to do so. In additional the students would be provided guidance in preparation of personality development, business skills / C.V./Resume and English speaking etc. This is necessary to prepare them for facing interview and future life. In order to half the passed out in getting gainful employment self - employment it is proposed to set up initially two placement cells one each in Kumaun and Garhwal Mandal. To set up the cells equipment and minimum necessary staff is require. Similarly in present seneariothere is great need for providing campus interview assistance to assistanceSo it is proposed to estblsh campus ivterview cell at each nodal centre , for making liasioning with govt. industries and studentsCampus cellmust be equipped with a officer and supporting staff.

8(b)- Starting of Training Cum Production Centre:-

123 Govt. I.T.I are providing training to students in the state. During training the students learns the technique but are not able to get hands on experience due to lack of funs and the opportunity to prepare different jobs. Industry having come up in a big way in the state may provide the students a chance to prefer the jobs on production basis. In this way on one side the student would get experience in production and on the other hand industry would get assistance in producing the goods.

Under the scheme the earnings would be divided amongst the students, teachers, institute and Govt. in the ratio of 25 % each. Every Institute starting T.C.P.C would be given one time grant to the extent of Rs. 25 Lac to meet with the deficiency of equipment if any. Initially 10 institutes may be taken up under the project. A sum of rupees 250 Lac may be provided for during the Plan Period out of which 50 Lac may be ear marked for the year 20012-13.

9- Testing and Certification of Skills of Workers in the Informal Sector:-

There is a no. of workers who have acquired skills in an informal manner either through family tradition / occupation or by virtue of being in employment in a particular trade for a long time. However, the skills acquired by them, have not been tested and certified. Hence, the

wages earning capacity is not commensurate, with the levels of skills, which they possess. Lack of Certification restricts their employment opportunities. Therefore, our system of testing and certification of such skills of the work force in the informal sector is necessary to improve their employment opportunities as well as their potential to earn higher wages, commensurate with their level of skills.

The scheme aims at:

- a) Identifying the areas to be covered under the scheme.
- b) Defining the competency skill levels & knowledge components for various identified trades.
- c) Evolving a credible system of skill testing and certifications.
- d) Identifying the institutions / NGO's who will be engaged for testing and certification work..
- e) Initially the scheme may be started at ITI Dehradun, Kashipur, Srinagar, Haridwar, Haldwani, Almora, Pithoragarh and Tanakpur.
- f) The skill areas of -(As per Annexure 'H')

10- Opening of Basic Training Centre :-

Under Apprentices Act 1961 every employee is obliged to engage the Apprentices in the vocation as per ratio prescribed in the Act. The training for different trade varies from 6 months to four years. The rebate in Training period provided to the extent of training put in an I.T.I. trade for the trade under Apprentices Act. Which do not have equivalent I.T.I. trade the basic training in the trade varies from 6 months to Two years is to be provided for. Two Basic Training Centers, one each in Garhwal and Kumaun Mandal .

11- Starting of R.I. Center:-

Under Apprentices Act 1961 every employee is obliged to engage the Apprentices in the vocation as per ratio prescribed in the Act. Every apprentice is to be provided theoretical instructions for 1/6th of the period of training at govt. expenses. It is purposed to set up two new R.I. Center One each mandal Kashipur & Srinagar. at Kashipur and shrinagar. Two center with the requirement of related instruction two Apprentice engaged under Act.

LIST OF SKILL AREAS IN WHICH COMPETENCY BASED STANDARDS HAVE BEEN DEVELOPED BY CIDC

Few trades of CIDC area as follows:-

1. Mason
2. Rubble Mason

3. Bar-bender / Steel Fixer
4. Store Keeper
5. Surveyor
6. Drillers
7. Shuttering carpenter
8. Blasters
9. Dumper Operator

12-Centrally Sponsored Scheme COE:-

“UPGRADATION OF I.T.I.S INTO CENTRES OF EXCELLENCE”

The concept of the training in COEs:-

These Centers would be providing multi skill training to meet the skill requirement of particular sector of industry with their active involvement in all aspects of training. The training would be provided in three parts as given below:

- ✓ *Training in Basic skill areas for a period of one year.*
- ✓ *Training in Advanced modules of six months duration after Broad Based Basic Training(BBBT)*
- ✓ *The testing & certification for the Basic skill training & advanced training during next six months would be conducted by NCVT*
- ✓ *Training in specialized modules mainly in the industry (The course curriculum, duration etc would be designed in consultations with the IMC/local industry). The trade testing & certification for specialized module would be done jointly by the State Government & Industry. Said certificate would have recognition from NCVT*

The Training programme would have multi-entry and multi-exit provisions as given below:

- ✓ Trainee can opt to go to the labour market after completing successfully broad based basic training of one year duration or after advanced module.
- ✓ trainee can come back after some time to seek admission for advanced/ additional advanced /specialized module
- ❖ The State of Uttarakhand had decided to implement this scheme in 6 I.T.I's. The brief detail along with the sector identified in consultation with the IMC & Local Industry is as follows

	ITI	Sector
A)	Haldwani	Automobile Sector
B)	Dehradun	Electrical Sector
C)	Kashipur	Process Plant Maintenance Sector
D)	Haridwar	Electrical
E)	Almora	Electronic
F)	Rudraprayag	Food Processing

For the Addl. I.T.I.s to be taken up with World Bank assistance Uttarakhand State has identified I.T.I.s viz. , Tanakpur, Pithoragarh, New Tehri, Srinagar, and Dehradun(Women).

Sponsored scheme was introduced from Aug- 2005 as a grant in aid to the extent of 75 % by Govt. of India. 100 I.T.I's were upgraded into C.O.E. through out of country. It was planned to upgrade three I.T.I.s initially but only I.T.I (Boys) Haldwani could be under-taken from Aug 2005 but the process is ongoing to upgrade I.T.I Dehradun and Kashipur.

Now Govt. of India has been taken up graduation C.O.E. scheme under World Bank assist scheme. Govt. of India is taking a loan from World Bank and providing a grant in aid to the states on the same term and condition as had been provide under centrally sponsored scheme.

It being a centrally sponsored scheme, the total funds are released by the state Govt. on getting central share. This system being cumbersome and lengthy, the release of funds gets delayed which intern hampers the progress of the scheme. It is desired that on clearance of the scheme the total earmarked funds may be released by the state govt. and the central share may be claimed as a reimbursement after / on spending the funds by the department.

26.3 EMPLOYMENT

Presently the employment service setup comprises the Directorate at Haldwani, one Deputy Director office at Dehradun , 3 Regional Employment Offices at Almora, Lansdown, and Dehradun & 10 District Employment offices 4 Town Employment offices 1 Speial Employment office for the Scheduled tribe located at Kalsi (Dehradun), 4 University Information and Guidance Bureaus. Besides there are 16 Coaching Cum guidance Centers at different places.

The Employment Directorate in Uttrakhand through its units is at present engaged in the following activities :-

- 1- The employment exchanges act as a facilitating agency between the jobseekers and the employers.
- 2- The department runs Coaching-cum-Guidance Centers which impart training in typing and stenography, I.A.S /P.C.S. preparation & short term computer courses to the candidates belonging to the SC,ST and OBCs categories.
- 3- Career counseling centers carry out counseling activities.
- 4- Employment Market Information Cells which are data collecting units for the employment market both in private and public sector. This cell liaisons with the employers and works to identify areas in which job opportunities are available through regular market surveys with the help of well defined annual returns designed by the Central Government.

12th Five Year Plan and Annual Plan 2012-13

1. Strengthening of the State Resource Center

- The State Resource Centre was conceptualized as the nodal agency for carrying out various career related activities in the department. The building for the same has been completed in the 11th five year plan. The Central Government has also laid down guidelines for setting up a State Coordination Committee on Vocational Guidance Programme. The committee shall suggest measures to make guidance / career counseling programme more realistic and to achieve participation of all the stakeholders through regular meeting and workshops .Accordingly, it shall coordinate the various job/counselling fairs that shall be organized in the state. It shall liaison with the employers/industries to identify various job opportunities in the state by conducting regular meetings with them and then organize these job fairs in all the districts so that the local youth benefits. This centre shall also monitor the employment market information activities. **For this an outlay of Rs 600 lakhs is being**

proposed for 12th Plan out of which an outlay of Rs 87.81 is being proposed for 2012-13.

2. **Strengthening of Coaching cum Guidance centres**

- The department aims at develop in the skills of the youth through various training and capacity building programmes that shall be taken up by the coaching cum guidance centers of the department. The target shall be to train 50 youths per training per coaching centre. It shall include coaching cum guidance centres at Almora, Khatima, Uttarkashi. **To achieve this target an outlay of Rs252 lakh is being proposed for the 12th Plan out of which an outlay of Rs 47.75 is being proposed for 2012-13.**

3. **Strengthening of career counseling Centre.**

- This shall include the strengthening and upgradation of the Career corners set up in schools at block level. In the 12th Five Year Plan major focus shall be to strengthen the career counselling services and make it more professional and widespread to make it reach the farthest corners of the state. Till date a total of 1122 career corners have been established in various schools at block level. These career corners shall be strengthened and equipped in phased manner in the 12th five year plan. Each year 220 career corners shall be modernized and equipped. **An outlay of Rs 125 lakhs is being proposed for this purpose in the 12th Plan for out of which Rs 18.60 lakh is proposed for 2012-13**

4. **Networking of Employment Exchanges (2230-02-800-06)**

- Mission mode project on employment exchanges has been taken up as one of the project under National e-Governance Plan of Govt. of India. It is also the priority of the state Government to make the employment services online. It is proposed to develop an integrated web portal for providing effective, speedy and transparent employment related services to the citizen particularly the unemployed youth. **For this an outlay of Rs 100 lakh has been proposed in the 12th Plan out of which an outlay of Rs 13.40 is proposed for the year 2012-13.**

5. **Establishment of Special Cell for physically handicapped in each employment exchanges.**

- In each employment office, special cell for the PH. has been setup. This cell shall carryout employment and career counseling activity exclusively for the Physically handicapped unemployed youth under the supervision and guidance of the nodal office. **For this an outlay of Rs 50 lakh has been proposed in the 12th Plan out of which an outlay of Rs 5.40 lakh is proposed for the year 2012-13.**

6. Coaching Centres for Meritorious Students

- This scheme aims to provide coaching to meritorious students for preparation of IAS/PCS exams. An outlay of Rs 400 lakh is proposed in the 12th Plan out of which Rs 81.62 lakh is proposed for the year 2012-13.

7. District Plan.

- Against the total proposed outlay of Rs. 500.00 Lakh for the 12th Five year Plan an outlay of Rs 70 lakh is proposed for the year 2012-13

8. Nodal Employment Exchanges for physically handicapped.

- This scheme was being carried out as Centrally Sponsored scheme in the 11th Five Year Plan. Since the central share has not been released since the inception of the scheme, it has been proposed under the state sector in the 12th Five Year Plan. The special Employment office for the Physically handicapped shall be the nodal office for conducting various skill enhancing activities specifically for the physically Handicapped. It shall organize special career counseling workshops, trainings, motivational workshops for them to facilitate them in getting better. A target of two such trainings/workshops per year in each district is setup. **For this an outlay of Rs 100 lakh has been proposed in the 12th Plan out of which an outlay of Rs 18.21 lakh is proposed for the year 2012-13.**

9. Tribal Sub Plan, (T.S.P)

- The department also aims to develop the skills of the tribal youth through various training and capacity building programmes. It is aimed to run at least 4 training programmes in each coaching centers every year.

The Tribal Sub plan component constitutes :- Strengthening of coaching Cum Guidance Centers in Kalsi, Dharchula and Dineshpur.

10- Scheduled Castes Sub Plan (SCSP)

- The department also aims to develop the skills of the SC youth through various training and capacity building programmes that shall be taken up by the coaching cum guidance centers.
- **The special component plan component constitutes :-** strengthening of coaching cum guidance Centers for the Scheduled castes in Bageshwar, Haridwar, Tehri, Rudraprayag and Champawat.

11- Land & Building construction of Employment offices

- Most of the employment offices, till date, are functioning in rented building. It is planned to construct building for the employment exchanges. **For Land & Building an outlay of Rs 800 lakh is proposed in the 12th Five Year Plan which would be phased in the annual plans gradually.**

27 GENERAL SERVICES

27.1 Revenue Department

INTRODUCTION

State Revenue Department (Govt. of Uttarakhand) is the nodal Department responsible for maintaining Land Records, Management of land, Consolidation of land, Land acquisition & other land related issues including collection of Government and other miscellaneous use. In Uttarakhand Department of Revenue also deals with the Revenue police works.

Patwaries/Lekhpals are the grass root revenue functionaries entrusted mainly with the updation and maintenance of land records and ancillary duties related there to along with police duties in the rural areas.

SCHEMES PROPOSED IN FINANCAL YEAR 2012-13

1. **Construction of Patwari Chaukies-** As indicated above patwaries in the revenue police area have a dual role of police as well as revenue administration. In both capacities a chauki with a lockup and other facilities are legal as well as the administrative requirement. At present 1215 Patwari Circles are in the State. About 160 Chaukies are required to be constructed during the Five year Plan and many more Chaukies required upgradation. For which an outlay of Rs. 2 crore is proposed for Five year plan and an annual outlay of Rs.0.50 crore is proposed.

2. **Construction/Upgradation of Residential & Non Residential Building of Collectorates.-** Collectorate buildings are constructed in every district but some districts need residential facilities for collectorate personals. Besides with the changing requirements older buildings also need to be upgraded.

Reorganization of districts is under consideration and some new Districts are likely to be created in the State for which new collectorate buildings will be required.

Construction of a new building for old collectorate of Pauri and Dehradun is also under consideration and collectorate Nanital is under renovation. A sum of Rs. 50 crore is proposed for five year plan and Rs. 6 crore is proposed for annual plan 2012-13.

3. **Construction of Residential & Non Residential Building of Tehsils.-** Before the creation of the new state there were 49 Tehsils in 13 districts. After creation of the State 29 Tehsils & 06 Sub-Tehsils were created in the State. 30 Tehsil buildings are under construction and 6 more new Tehsils buildings are proposed to be constructed in this year

For this an outlay of Rs. 55 crore is proposed in the 12th five year plan and an outlay of Rs. 11 crore is proposed for financial year 2012-13.

4. **Construction of Kanungo Chaukies** - State has 158 Revenue Inspector Circles headed by Kanungos. Each Revenue Circle includes 7-8 patwari Circles (on average) in its jurisdiction. For efficient functioning, a Kanungo Chauki is proposed to be constructed in every revenue circle with 50% assistance from the Government of India. For 51 Kanungo Chaukies Rs. 7.56 Crore were released in the year 2007-08 by the Government of India. A fresh proposal with revised estimate on current rates is proposed to be put up before the Government of India. For this an outlay of Rs. 10 crore is proposed as State share during the five year plan 2012-17 and outlay of Rs. 50 crore is proposed as State Share for financial year 2012-13.

5. **Agriculture Census-** All work related to the agriculture statistics is supervised by Chief Revenue Commissioner with the assistance of Joint Director, agriculture statistics & related staff. This is a 100% centrally funded scheme hence no outlay in the state plan is required.

6- **Upgradation of Revenue Police Administration-** State Government has decided to upgrade the scales, duties and qualifications of the Revenue police staff. A modernization training module is also proposed for the revenue police in the State. A separate Revenue Police Act is also underway. Various equipments, training and other fundamental facilities are essential for modernization of this traditional police system. For this purpose a new scheme is proposed in the 12th five year plan with an outlay of Rs. 500 lakh. An annual outlay of Rs. 50.00 lakh is proposed for financial year 2012-13.

7. **National Land Record Management Programme**

The area of land record is one of the most important areas in which the Ministry of Rural Development, Government of India has supported bringing in technology and thus making the process efficient, effective and person independent. A properly managed land record can assure higher rate of efficiency in the delivery of services to citizens, quality in the government process and the end product of the land resource utilization.

This is a centrally sponsored scheme. The funding pattern in the scheme is 100% for some components of the scheme and 75-25 and 50-50 in other components..

An outlay of Rs. 80 crore is proposed for State share of this flagship scheme in the five year plan 2012-17. An outlay of Rs. 10 crore is proposed for annual plan 2012-13.

27.3 HOME-

A total outlay of ₹ 7500.00 lakh has been proposed for the Home Guards and Police related construction works, Jail building and purchase of land for new Jails during the year 2012-13..

27.3 JUDICIARY :-

An total outlay of ₹ 3000.00 lakh has been proposed for various construction works of the department in the annual plan 2012-13.

27.4 : ESTATE DEPARTMENT

INTRODUCTION

The Estate Department, has been entrusted with the task of construction and maintenance of Residential and Non-Residential buildings of State Government in the State capital i.e. Secretariat and Vidhan Sabha, Various State Guest Houses in and out of the State i.e. Bijapur State Guest House, Dehradun, State Guest House (Dam Kothi) Haridwar, State Guest House (Nainital Club), Nainital, Uttarakhand Niwas, New Delhi, Uttarakhand Sadan, New Delhi, State Guest House, Kathgodam (Haldwani), Nainital, State Guest House, Kausani (Bageshwar) & Uttarakhand Bhawan, Lucknow and also, different residential colonies in Dehradun, New Delhi and Nainital.

2. OBJECTIVES

The objectives of the Estate Department are mainly,

- (i) To provide adequate office and residential accommodation to the personnel of the State Government in the State capital.
- (ii) To provide better boarding and lodging facilities and services in the State guest houses to the dignitaries and Government of India and other officials visiting the State.

3. PRESENT STATUS & FUTURE REQUIREMENTS

Presently, the Estate Department has a pool of almost 1104 residential houses in the State capital which have been allotted to the employees of various Government departments working in the State capital. However, due to shortage of residential houses, more than 1000 applications are still pending with the Estate Department. Keeping in view the large number of houseless employees there is a need of having additional houses during the forthcoming 12th Five Year Plan Period.

4. OUTLAY PROPOSAL FOR THE 12TH FIVE YEAR PLAN PERIOD

The yearly outlays required under State Sector for the Estate Department to execute its plan of action during the 12th Five Year Plan is as given in the following table:

PROPOSED OUTLAYS FOR THE 12TH PLAN:

Sl. No.	Name of the Scheme	Yearly Outlay proposed (In lacs)						Remarks
		2012-13	2013-14	2014-15	2015-16	2016-17	Total Rs. in lac	
1	2	3	4	5	6	7	8	9
1.	Construction of Multi Storied Building after dismantling North-West block in Secretariat campus.	300	200	200	100	100	900	For the requirement of multi-purpose activity, project process is going on.
2.	Construction of extra Storied Building in at present double storied North & State Bank Block, building in Secretariat campus.	300	200	300	100	100	1000	Due to shortage of office rooms for officer's & sections in Secretariate, project process is going on.
3.	Construction of separate, residential colony, for Principal Secretaries of Uttarakhnad Govt.	200	200	200	100	---	700	Process is going on.

4.	Construction of residential colony (Type-IV Houses) in Yamuna Colony campus.	350	300	250	100	100	1100	Process is going on for the Project.
5.	Construction of New Guest House & Emporium in Vasi, Navi Mumbai.	600	200	200	200	100	1300	For this project D.P.R. is yet to be Finalised. Administrative & Financial approval of first phase has been obtained.
6.	Extension of Damkothe Guest House in Haridwar.	50	100	150	100	100	500	Process is going on.
7.	Construction of New Guest House after dismantling the existing old Uttarakhand Niwas, New Delhi.	400	600	700	500	300	2500	Process is going on.
8.	Additional construction works in Hon'ble C.M. Awas.	100	---	---	---	---	100	Additional works for this project is under process.

9.	Additional construction works in Uttarakhand Bhawan, Lucknow.	100	---	---	---	---	100	Uttarakhand Bhawan in Lucknow is complete & Guest House has started functioning. For the additional works process
								is going on.
10.	Construction of New Guest House in Mussoorie.	100	100	250	150	100	700	Land has been acquired for this purpose. But land dispute is pending in the High Court.
11.	Construction of Multi Purpose Hall in Officer's Colony, Race Course.	50	100	---	---	---	150	Process is going on.
12.	Construction of Additional Room's/Cottages & Suits in State Guest House, Nainital.	50	50	---	---	---	100	Process is going on.

13.	Additional Construction works in State Guest House, Kathgodam, Haldwani in Nainital District.	50	50	---	---	---	100	The Circuit House of P.W.D. has been transferred to Estate Department. Additional construction works is needed.
14.	Construction of Residential colony for the Employees of Nainital Club, Nainital.	50	50	50	---	---	150	Process is going on.
15.	Construction/Renovation of Existing State Guest House, Nainital.	100	100	50	---	---	250	The present building structure of Nainital Club is 75 years old. It is necessary to renovate the entire building .

16.	Additional construction works in State Guest House, Kausani in Bageswar District.	50	50	50-	---	---	150	P.W.D. has transferred the Circuit House to Estate Department & now it is being used. Additional construction work is needed.
17.	Additional /ongoing remaining works in Uttarakhand Sadan in New Delhi.	100	---	---	---	---	100	The building is complete but furnishing and finishing will be completed in this year . Hon'ble C.M. has inaugurated this new Guest House & it is almost ready for use. Additional work for this project is needed.

18.	Construction of Miscellaneous Works.	550	700	600	350	400	2600	There are some unforeseen works or projects which
								will be taken up in future.
Gross Total		3500	3000	3000	1700	1300	12500	

28. DISASTER MANAGEMENT

Objective

Uttarakhand is largely a hill state and thus is prone to natural calamities. To mitigate the disaster losses a separate department of Disaster Management and Rehabilitation has been created in the State to coordinate and implement all disaster management related programs that include pre-disaster hazard and risk assessment, planning and formulation of appropriate policies, inter-departmental coordination, capacity building, awareness generation and mainstreaming of disaster risk reduction related works in various developmental activities and schemes. Along with this the Department also coordinates and manages relief work together with rescue related works on the aftermath of any eventuality.

Strategy

In accordance with the above objectives the Department has formulated a multi-pronged strategy for minimizing disaster induced losses in the State. The salient features of this strategy include:

1. *Pre - disaster activities*

- Large scale awareness and capacity building to ensure propagation of disaster safety measures together with prompt and effective response during disasters.
- Hazard and risk assessment for implementation of mitigation measures.
- Planning for maintaining effectiveness during disaster.
- Formulation of policies.
- Dovetailing disaster management activities through inter-departmental coordination.
- Undertaking mitigation measures for averting disasters as also to reduce their impact.
- Networking with voluntary organization.

2. *During - disaster activities*

- Search and rescue through trained and well equipped personnel.
- Prompt, effective and adequate relief.
- Information exchange through network of Emergency Operations Centres at district and state level.
- Coordination with various departments engaged in relief.

- Coordination with Central Government agencies including Army and Air Force and NDRF.
- Coordinating efforts of voluntary organization.

3. *Post - disaster activities*

- Rehabilitation of disaster affected persons.
- Prompt assessment of infrastructure damaged by disaster.

Funds are therefore required for setting up this facility under the Department of Disaster Management and Rehabilitation in 12th Five Year Plan period.

Continuing Schemes

1. *State Disaster Mitigation Fund (SDMF)*

Article 48 of the Disaster Management Act, 2005 provides for the creation of Disaster Mitigation Fund at State and District level. In accordance with the provisions of the Act the State Government has created State Disaster Mitigation Fund at the State level. This fund is intended to be utilized for undertaking various initiatives before the disaster event that could reduce the disaster impact.

This fund would, at the same time, also be utilized for maintenance of relief centers, equipment, tents and other supplies meant for disaster relief.

More than 233 villages in the State have been chronically affected by disasters. Geotechnical surveys of these villages indicate that implementation of appropriate mitigation measures can make some of the habitations safe for human habitation.

The State Government has already formulated a Rehabilitation Policy for the rehabilitation of disaster affected villages and thus the State Government has the obligation of undertaking rehabilitation of the disaster affected villages. Implementation of mitigation works would greatly reduce the financial burden of the State Government that would need to be incurred on rehabilitation.

2. *State Disaster Management Authority (SDMA)*

State Disaster Management Authority has been set up in accordance with the provisions of Section 14 of the Disaster Management Act, 2005 under the Chairmanship of the Chief Minister of the State. 27 posts have already been sanctioned by the Finance Department for managing the affairs of the same which would need to be funded in the 12th FYP.

New Schemes

3. District Emergency Operations Centres (DEOCs)

Emergency Operations Centres have been set up at the State level as also in all 13 districts of the State for prompt and effective coordination and exchange of information in the event of any disaster. 117 posts have already been sanctioned for manning these centres.

4. District Disaster Management Authority (DDMAs)

District Disaster Management Authorities (DDMAs) have been set up in accordance with the provisions of Section 25 of the Disaster Management Act, 2005. Structure of the DDMA has already been approved and 10 posts have been sanctioned for each DDMA. Manpower is presently being managed on the basis of deputation or outsourcing.

5. Varunavrat Parvat Stabilization Project

Government of India has approved sum of Rs. 282.54 crore under the Prime Minister package. Against which Rs. 200.00 crore (90 percent centrally sponsored) has so far been sanctioned by the Central Government.

It may be noted that the time limit fixed by the Government of India for Varunavrat Parvat Stabilization Project is to end in January, 2012. As on date sum of Rs. 82.54 crore remains to be utilized and many important works are yet not completed. In view of this efforts are underway for getting extension from the Central Government.

6. Rehabilitation of disaster affected population

There exist a number of villages in the state that have been badly affected by disasters in the previous years. 233 villages have already been identified as being chronically prone to disasters and geological surveys indicate that 80 of them are unfit for human habitation and require rehabilitation.

The State Government has already formulated a Rehabilitation Policy and the District Magistrates have been instructed to provide suitable proposals for the rehabilitation of these villages in accordance with the provisions of the Rehabilitation Policy. The rehabilitation of effected villages is expected to start in the financial year 2012-13.

Proposal for the rehabilitation of Chinka village of Chamoli district has been initiated for which an amount of Rs. 5.00 crore is required. In the first year of the 12th Five Year Plan Period it is intended to take up one single highly vulnerable village for rehabilitation as a

pilot project which would provide important lessons and experiences that would be helpful in smooth rehabilitation in the next phase.

7. Establishment of research and training facility under the Department of Disaster Management and Rehabilitation

High vulnerability of Uttarakhand to disasters and increasing frequency and toll of these incidences is a cause of concern for the State Government. For effective mitigation and management of disasters it becomes necessary to impart regular trainings on various aspects of this important issue to the personnel of the various State Government departments and others as also to undertake research on this evolving subject so as to effectively propagate the modern know how amongst the public.

The State Government has accordingly decided to establish a Research and Training facility under the Department of Disaster Management and Rehabilitation under State Disaster Management Authority (SDMA) for which 5.292 hectares of land in Jhajhara (Dehradun) has been allotted.

This work is proposed to be completed in three years and in the first Year i.e. 2012-13 outlay provision of Rs. 100 lakh is proposed.